

# **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      |
|---|---------------|-----------------------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
|   |               | * * * FY18 Governor Request * * * |                      |             |             |             |                   |            |            |          |          |          |
| 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                               |                      |             |             |             |                   |            |            |          |          |          |
| 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        |
| 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 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 |
|--|---------------|-----------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|  |               | * * * FY18 Governor Request * * * |                      |        |          |             |                   |        |      |     |     |     |
| 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                              |                      |        |          |             |                   |        |      |     |     |     |
| 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   |
| 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                               |                      |        |          |             |                   |        |      |     |     |     |
| 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                               |                      |        |          |             |                   |        |      |     |     |     |

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**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      |
|--|---------------|-----------------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
|  |               | * * * FY18 Governor Request | * * * (continued)    |             |                |             |                   |            |            |           |          |          |
| 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 Safe Water and Municipal Grants and Loan Programs  | TrIn          | 798.7                       | 753.5                | 0.0         | 45.2           | 0.0         | 0.0               | 0.0        | 0.0        | 6         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |               | 482.4                       |                      |             |                |             |                   |            |            |           |          |          |
| 1230 CleanAdmin (Other)  |               | 182.6                       |                      |             |                |             |                   |            |            |           |          |          |
| 1231 DrinkAdmin (Other)  |               | 133.7                       |                      |             |                |             |                   |            |            |           |          |          |
| Transfer from Water Quality to Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs | TrIn          | 0.0                         | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| 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 Reflect Spending Plan                                | Inc           | 30.0                        | 0.0                  | 0.0         | 30.0           | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |               | 30.0                        |                      |             |                |             |                   |            |            |           |          |          |
| Increase Interagency Receipts to More Accurately Reflect Spending Plan   | Inc           | 400.0                       | 376.0                | 0.0         | 24.0           | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | 400.0                       |                      |             |                |             |                   |            |            |           |          |          |
| <b>FY18 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      |
|---|---------------|-----------------------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
|   |               | * * * FY18 Governor Request * * * |                      |            |                |             |                   |            |            |          |          |          |
| 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                              |                      |            |                |             |                   |            |            |          |          |          |
| 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>          |               | <b>2,366.5</b>                    | <b>0.0</b>           | <b>0.0</b> | <b>2,366.5</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Transaction Change Detail - 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      |
|--|---------------|-----------------------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
|  |               | * * * FY18 Governor Request * * * |                      |            |              |             |                   |            |            |          |          |          |
| 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                             |                      |            |              |             |                   |            |            |          |          |          |
| 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        |
| 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 Governor Request Total</b>                       |               | <b>636.8</b>                      | <b>179.5</b>         | <b>0.0</b> | <b>429.8</b> | <b>27.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>2</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: Environmental Health Director**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure              | Personal<br>Services | Travel      | Services    | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|---------------|-----------------------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
|  |               | * * * FY18 Governor Request * * * |                      |             |             |             |                   |            |            |          |          |          |
| 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                             |                      |             |             |             |                   |            |            |          |          |          |
| 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                             |                      |             |             |             |                   |            |            |          |          |          |
| 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 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<br>Type | Total<br>Expenditure              | Personal<br>Services | Travel       | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|-----------------------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
|   |               | * * * FY18 Governor Request * * * |                      |              |              |             |                   |            |            |           |          |          |
| 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                              |                      |              |              |             |                   |            |            |           |          |          |
| 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                             |                      |              |              |             |                   |            |            |           |          |          |
| 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 Governor Request Total</b>  |               | <b>4,044.1</b>                    | <b>3,021.9</b>       | <b>258.2</b> | <b>698.3</b> | <b>65.7</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |

# 2017 Legislature - Operating Budget Transaction Change Detail - 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 |
|--|---------------|-----------------------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
|  |               | * * * FY18 Governor Request * * * |                      |        |          |             |                   |        |        |     |     |     |
| 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                             |                      |        |          |             |                   |        |        |     |     |     |
| 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                             |                      |        |          |             |                   |        |        |     |     |     |
| 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                              |                      |        |          |             |                   |        |        |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -0.2                              |                      |        |          |             |                   |        |        |     |     |     |
| 1166 Vessel Com (DGF)  |               | -0.1                              |                      |        |          |             |                   |        |        |     |     |     |
| 1205 Ocn Ranger (DGF)  |               | -0.2                              |                      |        |          |             |                   |        |        |     |     |     |
| 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                             |                      |        |          |             |                   |        |        |     |     |     |



# 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY18 Governor Request * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY18 Governor Request Total                   |               | 3,541.1              | 2,601.4              | 51.2   | 560.5    | 284.3       | 43.7              | 0.0    | 0.0  | 25  | 0   | 0   |

# **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<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY18 Governor Request * * *   |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| 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                |                      |             |              |              |                   |            |            |           |          |          |
| 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                |                      |             |              |              |                   |            |            |           |          |          |
| 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                 |                      |             |              |              |                   |            |            |           |          |          |
| 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>  |               | <b>6,510.6</b>       | <b>5,819.9</b>       | <b>42.2</b> | <b>411.9</b> | <b>216.6</b> | <b>20.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>51</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: Solid Waste Management**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure              | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|-----------------------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
|   |               | * * * FY18 Governor Request * * * |                      |             |              |             |                   |            |            |           |          |          |
| 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                               |                      |             |              |             |                   |            |            |           |          |          |
| 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                             |                      |             |              |             |                   |            |            |           |          |          |
| 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 Governor Request Total</b>  |               | <b>2,236.4</b>                    | <b>1,994.2</b>       | <b>61.0</b> | <b>162.0</b> | <b>19.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>18</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: 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 |
|--|---------------|-----------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|  |               | * * * FY18 Governor Request * * * |                      |        |          |             |                   |        |      |     |     |     |
| 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                              |                      |        |          |             |                   |        |      |     |     |     |
| 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   |
| 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                              |                      |        |          |             |                   |        |      |     |     |     |
| 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                            |                      |        |          |             |                   |        |      |     |     |     |
| Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration | Dec           | -30.0                             | 0.0                  | 0.0    | -30.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)  |               | -30.0                             |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Uncollectible Clean Air Protection Fund Receipts  | Dec           | -250.0                            | 0.0                  | 0.0    | -250.0   | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1093 Clean Air (Other)   |               | -250.0                            |                      |        |          |             |                   |        |      |     |     |     |
| Reduce Uncollectible Interagency Receipts  | Dec           | -68.3                             | 0.0                  | 0.0    | -68.3    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |               | -68.3                             |                      |        |          |             |                   |        |      |     |     |     |
| Reduce UGF for non-reimbursable services   | Dec           | -160.5                            | -0.2                 | 0.0    | -156.3   | -4.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | -160.5                            |                      |        |          |             |                   |        |      |     |     |     |

# 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY18 Governor Request * * * (continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY18 Governor Request Total                   |               | 10,510.7             | 7,229.5              | 266.0  | 2,736.7  | 114.0       | 164.5             | 0.0    | 0.0  | 66  | 0   | 0   |

# **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      |
|---|---------------|-----------------------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
|   |               | * * * FY18 Governor Request * * * |                      |              |                |              |                   |            |            |            |          |          |
| 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                             |                      |              |                |              |                   |            |            |            |          |          |
| 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        |
| 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                              |                      |              |                |              |                   |            |            |            |          |          |
| 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 |
|---|---------------|-----------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|   |               | * * * FY18 Governor Request * * * |                      |        |          |             |                   |        |      |     |     |     |
| 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                             |                      |        |          |             |                   |        |      |     |     |     |
| 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                              |                      |        |          |             |                   |        |      |     |     |     |
| 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                              |                      |        |          |             |                   |        |      |     |     |     |
| 1205 Ocn Ranger (DGF)   |               | -0.2                              |                      |        |          |             |                   |        |      |     |     |     |
| Transfer to Administrative Services to Consolidate Admin of Village | TrOut         | 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                   |               |                                   |                      |        |          |             |                   |        |      |     |     |     |
| 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                             |                      |        |          |             |                   |        |      |     |     |     |

# **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      |
|--|---------------|-----------------------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|-----------|----------|----------|
|  |               | * * * FY18 Governor Request * * * |                      | (continued)  |                |              |                   |              |            |           |          |          |
| Reduce Travel and Contractual for APDES Permitting and Compliance<br>1004 Gen Fund (UGF) | Dec           | -58.8                             | 0.0                  | -8.8         | -50.0          | 0.0          | 0.0               | 0.0          | 0.0        | 0         | 0        | 0        |
| <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<br>Type | Total<br>Expenditure              | Personal<br>Services | Travel       | Services       | Commodities | Capital<br>Outlay | Grants         | Misc       | PFT       | PPT      | TMP      |
|---|---------------|-----------------------------------|----------------------|--------------|----------------|-------------|-------------------|----------------|------------|-----------|----------|----------|
|   |               | * * * FY18 Governor Request * * * |                      |              |                |             |                   |                |            |           |          |          |
| 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                             |                      |              |                |             |                   |                |            |           |          |          |
| 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                             |                      |              |                |             |                   |                |            |           |          |          |
| 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        |
| 1061 CIP Rcpts (Other)  |               | -482.4                            |                      |              |                |             |                   |                |            |           |          |          |
| 1230 CleanAdmin (Other)   |               | -182.6                            |                      |              |                |             |                   |                |            |           |          |          |
| 1231 DrinkAdmin (Other)   |               | -133.7                            |                      |              |                |             |                   |                |            |           |          |          |
| 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>                    | <b>3,551.4</b>       | <b>192.7</b> | <b>1,385.8</b> | <b>78.1</b> | <b>30.0</b>       | <b>2,103.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>1</b> |

## Column Definitions

**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.