

**2017 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 18GovAmd and S CS**

<b>Numbers and Language Differences Agencies: DEC</b>
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Office of the Commissioner</b>													
FY17 Conference Committee	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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>* Allocation Difference *</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>
<b>Administrative Services</b>													
FY17 Conference Committee	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	LIT	0.0	-1,757.7	0.0	1,757.7	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration (continued)</b>													
<b>Administrative Services (continued)</b>													
Align Authority to Comply with Vacancy Factor Guidelines	18GovAmd	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	18GovAmd	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	18GovAmd	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										
Supervisory Unit 15 Hour Furlough Contract Terms	18GovAmd	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	18GovAmd	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										

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration (continued)</b>													
<b>Administrative Services (continued)</b>													
Transfer from Water Quality to Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs Savings from Shared Services of Alaska Implementation	18GovAmd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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)	18GovAmd	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	18GovAmd	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	18GovAmd	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>* Allocation Difference *</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>
<b>State Support Services</b>													
FY17 Conference Committee	18GovAmd	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	18GovAmd	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>* Allocation Difference *</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>
<b>** Appropriation Difference **</b>			<b>-10,747.6</b>	<b>-5,464.8</b>	<b>-74.3</b>	<b>-5,149.0</b>	<b>-59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-47</b>	<b>0</b>	<b>0</b>
<b>DEC Buildings Maintenance and Operations</b>													
DEC Buildings Maintenance and Operations	18GovAmd	ConfCom	635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
FY17 Conference Committee													

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<b>DEC Buildings Maintenance and Operations (continued)</b>													
<b>DEC Buildings Maintenance and Operations (continued)</b>													
FY17 Conference Committee (continued)													
1004 Gen Fund (UGF)			635.2										
Align Authority to Comply with Planned Spending	18GovAmd	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	18GovAmd	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	18GovAmd	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>* Allocation Difference *</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>
<b>** Appropriation Difference **</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>
<b>Environmental Health</b>													
<b>Environmental Health Director</b>													
FY17 Conference Committee													
1002 Fed Rcpts (Fed)			227.1										
1004 Gen Fund (UGF)			448.1										
Align Authority to Comply with Vacancy Factor Guidelines	18GovAmd	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) Due to Consolidation	18GovAmd	TrIn	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			232.8										
1004 Gen Fund (UGF)			149.9										
Align Authority to Comply with Vacancy Factor Guidelines	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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>* Allocation Difference *</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>
<b>Food Safety &amp; Sanitation</b>													
FY17 Conference Committee													
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	18GovAmd	ConfCom	4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Food Safety &amp; Sanitation (continued)</b>													
Align Authority to Comply with Vacancy Factor Guidelines	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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>* Allocation Difference *</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>
<b>Laboratory Services</b>													
FY17 Conference Committee	18GovAmd	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	18GovAmd	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	18GovAmd	LIT	0.0	-64.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Environmental Health (continued)</b>													
<b>Laboratory Services (continued)</b>													
Delete Office Assistant I (18-7243) and Microbiologist III (18-7308) Positions Due to Declining Receipts	18GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Funding for Analyst/Programmers to the Director's Office	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-333.7										
1166 Vessel Com (DGF)			333.7										
<b>* Allocation Difference *</b>			<b>-3,541.1</b>	<b>-2,601.4</b>	<b>-51.2</b>	<b>-560.5</b>	<b>-284.3</b>	<b>-43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-25</b>	<b>0</b>	<b>0</b>
<b>Drinking Water</b>													
FY17 Conference Committee	18GovAmd	ConfCom	6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0

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<b>Environmental Health (continued)</b>													
<b>Drinking Water (continued)</b>													
FY17 Conference Committee (continued)													
			4,422.6										
			1,612.8										
			226.7										
			331.3										
Delete Environmental Program Technician (PCN 18-7186) Due to Declining Receipts	18GovAmd	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	18GovAmd	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-12.1										
			-10.5										
Align Authority to Comply with Vacancy Factor Guidelines	18GovAmd	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	18GovAmd	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	18GovAmd	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			13.0										
			4.1										
			0.7										
			0.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	18GovAmd	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			16.4										
			9.2										
			1.3										
			1.5										
Supervisory Unit 15 Hour Furlough Contract Terms	18GovAmd	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-4.0										
			-2.4										
			-0.4										
			-0.3										
Reduce Uncollectible Federal Receipts	18GovAmd	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-100.0										
<b>* Allocation Difference *</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>
<b>Solid Waste Management</b>													
FY17 Conference Committee													
	18GovAmd	ConfCom	2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
			308.9										
			947.8										
			1,030.1										
			0.1										
Transfer Uncollectible Interagency Receipts from Food Safety & Sanitation	18GovAmd	TrIn	16.9	10.8	3.6	2.5	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences Agencies: DEC</b>
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Solid Waste Management (continued)</b>													
Transfer Uncollectible Interagency Receipts from Food Safety & Sanitation (continued)													
1007 I/A Rcpts (Other)			16.9										
Transfer Analyst/Programmer (18-7471) to the Directors Office	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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>* Allocation Difference *</b>			-2,236.4	-1,994.2	-61.0	-162.0	-19.2	0.0	0.0	0.0	-18	0	0
<b>** Appropriation Difference **</b>			-17,400.2	-14,435.6	-425.5	-1,881.7	-593.7	-63.7	0.0	0.0	-132	0	0
<b>Air Quality</b>													
<b>Air Quality</b>													
FY17 Conference Committee	18GovAmd	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	18GovAmd	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	18GovAmd	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										



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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Air Quality (continued)</b>													
<b>Air Quality (continued)</b>													
FY2018 Salary and Health Insurance Increases (continued)													
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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-160.5										
<b>* Allocation Difference *</b>			<b>-10,510.7</b>	<b>-7,229.5</b>	<b>-266.0</b>	<b>-2,736.7</b>	<b>-114.0</b>	<b>-164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-66</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-10,510.7</b>	<b>-7,229.5</b>	<b>-266.0</b>	<b>-2,736.7</b>	<b>-114.0</b>	<b>-164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-66</b>	<b>0</b>	<b>0</b>
<b>Spill Prevention and Response</b>													
<b>Spill Prevention and Response</b>													
FY17 Conference Committee	18GovAmd	ConfCom	20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0

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<b>Numbers and Language Differences Agencies: DEC</b>
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Spill Prevention and Response (continued)</b>													
FY17 Conference Committee (continued)													
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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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>* Allocation Difference *</b>			-20,090.2	-15,418.6	-489.5	-4,029.9	-152.2	0.0	0.0	0.0	-139	0	0
<b>** Appropriation Difference **</b>			-20,090.2	-15,418.6	-489.5	-4,029.9	-152.2	0.0	0.0	0.0	-139	0	0
<b>Water</b>													
<b>Water Quality</b>													
FY17 Conference Committee	18GovAmd	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										

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<b>Numbers and Language Differences Agencies: DEC</b>
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Water Quality (continued)</b>													
FY17 Conference Committee (continued)													
			30.0										
			744.1										
			3,418.9										
			225.2										
Align Authority to Comply with Planned Spending	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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 Safe Water and Municipal Grants and Loan Programs	18GovAmd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replace General Funds with Program Receipts	18GovAmd	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										

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Water Quality (continued)</b>													
Reduce Uncollectible Statutory Designated Program Receipts	18GovAmd	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-15.0										
Reduce Travel and Contractual for APDES Permitting and Compliance	18GovAmd	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.8										
<b>* Allocation Difference *</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>
<b>Facility Construction</b>													
FY17 Conference Committee	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	Sa1Adj	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	18GovAmd	Sa1Adj	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	18GovAmd	Sa1Adj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Facility Construction (continued)</b>													
Supervisory Unit 15 Hour Furlough Contract Terms (continued)													
			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									
	18GovAmd	TrOut	Transfer to Administrative Services to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs	-798.7	-753.5	0.0	-45.2	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									
	18GovAmd	Dec	Reduce Uncollectible Capital Improvement Project Receipts	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-1,000.0									
			<b>* Allocation Difference *</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>** Appropriation Difference **</b>	<b>-22,502.7</b>	<b>-12,576.2</b>	<b>-507.2</b>	<b>-6,642.0</b>	<b>-222.1</b>	<b>-30.0</b>	<b>-2,525.2</b>	<b>0.0</b>	<b>-102</b>	<b>0</b>
			<b>*** Agency Difference ***</b>	<b>-81,888.2</b>	<b>-55,304.2</b>	<b>-1,762.5</b>	<b>-20,869.1</b>	<b>-1,169.0</b>	<b>-258.2</b>	<b>-2,525.2</b>	<b>0.0</b>	<b>-488</b>	<b>0</b>
			<b>**** All Agencies Difference ****</b>	<b>-81,888.2</b>	<b>-55,304.2</b>	<b>-1,762.5</b>	<b>-20,869.1</b>	<b>-1,169.0</b>	<b>-258.2</b>	<b>-2,525.2</b>	<b>0.0</b>	<b>-488</b>	<b>0</b>

## Column Definitions

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**S CS (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes