Numbers and Language Differences Agencies: DEC

_	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Administration													
Office of the Commissioner													
FY17 Conference Committee	HCS3	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	HCS3	LIT	0.0	20.0	10.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Spending													
Restore Information Officer III (18-7659) for	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Information and Outreach Efforts													
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1002 Fed Rcpts (Fed) 5.5													
1004 Gen Fund (UGF) 4.2													
* Allocation Difference *			-1,021.2	-943.8	-32.5	-34.3	-10.6	0.0	0.0	0.0	-6	0	0
Administrative Services			_,,,										
FY17 Conference Committee	HCS3	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	11000	00111 00111	0,103.1	0,010.0	11.0	701.2	03.0	10.0	0.0	0.0	91	Ü	O
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	HCS3	LIT	0.0	40.7	0.0	10.0	-40.7	-10.0	0.0	0.0	0	0	0
Spending	11000		0.0	10.7	0.0	10.0	10.7	10.0	0.0	0.0	Ü	Ü	Ü
Transfer to Department of Administration for	HCS3	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Shared Services of Alaska Implementation		7111 0010	• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	Ü	Ŭ
Transfer to Department of Administration for	HCS3	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Centralized Office of Information Technology		7111 0010	• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	0.0		Ü	Ü
Implementation													
Align Authority for Shared Services of Alaska	HCS3	LIT	0.0	-154.5	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement	11050		0.0	101.0	0.0	101.0	0.0	0.0	0.0	0.0	Ü	0	Ü
Align Authority for Centralized Office of	HCS3	LIT	0.0	-1,757.7	0.0	1.757.7	0.0	0.0	0.0	0.0	0	0	0
Information Technology Reimbursable Services	11050		0.0	1,707.7	0.0	1,,0,.,	0.0	0.0	0.0	0.0	Ü	0	Ü
Agreement													
Agroomont													

Numbers and Language Differences Agencies: DEC

Administrative Services (continued) Administrative Services (continued) ICS2 LT 0.0 -6.0 0.0 6.0 0.0 </th <th></th> <th>Column</th> <th>Trans Type</th> <th>Total Expenditure</th> <th>Personal Services</th> <th>Travel</th> <th>Services</th> <th>Commodities</th> <th>Capital Outlay</th> <th><u>Grants</u></th> <th>Misc</th> <th>PFT</th> <th>PPT _</th> <th>TMP</th>		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
Align Authority to Comply with Vacance Factor 1653 LT 0.0 -6.0 0.0	Administration (continued)													
Guidelines	Administrative Services (continued)													
FY2018 Salary and Health Insurance Increases HCS3 Sal Add 14.7 14.7 0.0 0.	Align Authority to Comply with Vacancy Factor	HCS3	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fea Repts (Fed) 2.8 1003 GF Match (UGF) 0.3 1004 Gen Fund (UGF) 1.4 1007 IAR Repts (Other) 3.1 1052 Oil-Haz Fd (UGF) 3.6 1081 OIR Repts (Other) 3.6 1082 Oil-Haz Fd (UGF) 3.6 1083 OIR Repts (Other) 3.6 1083 OIR Repts (Other) 3.6 1084 OIR Repts (Other) 3.7 1200 Oo Ranger (UGF) 0.7 1230 Oil-March (UGHer) 0.1 1230 CleanAdmin (Other) 0.1 1230 CleanAdmin (Other) 0.1 1032 Or Match (UGF) 1.7 1035 Gen Flund (UGF) 1.7 1035 Gen Flund (UGF) 1.7 1035 Gen Flund (UGF) 1.7 1036 Gen Flund (UGF) 1.7 1036 Gen Flund (UGF) 1.7 1037 Gen Flund (UGF) 1.7 1038 Clean Ald (Other) 3.3 1168 Vessel Com (UGF) 0.8 1220 CleanAdmin (Other) 1.0 1230 DirthAdmin (Other) 1.0 1230 CleanAdmin (Other) 1.0 1230 CleanAdmin (Other) 1.0 1230 CleanAdmin (Other) 1.0 1240 CleanAdmin (Other) 1.0 1250 CleanAdmin (Other) 1.0 1260 CleanAdmin (Other) 1.0 127 (UGF) 1.6 1280 CleanAdmin (Other) 1.1 1290 CleanAdmin (Other) 1.2 1290 CleanAdmi														
1003 GF Match (UGF) 0.3 1004 Gen Fund (UGF) 1.4 1007 I/A Repts (Other) 3.1 1052 OutHaz Fd (OCF) 3.6 1061 GIP Repts (Other) 0.9 1166 Vessel Com (OGF) 0.2 1205 Ocn Ranger (OGF) 0.2 1205 Ocn Ranger (OGF) 0.1 1215 Ocn Ranger (OGF) 0.1 122 Ocn Ranger (OGF) 0.1 123 Drink-Ammin (Other) 1.2 1004 Gen Fund (UGF) 1.2 1004 Gen Fund (UGF) 1.2 1005 Gen Runger (OGF) 1.3 1061 CIP Repts (OGF) 1.3 1061 CIP Repts (OGF) 1.3 1061 CIP Repts (OGF) 1.3 107 I/A Repts (OGF) 0.8 1205 Ocn Ranger (OGF) 0.1 121 Drink-Ammin (Other) 1.0 122 Drink-Ammin (Other) 1.0 123 Drink-Ammin (Other) 0.1 124 Drink-Ammin (OfF) 0.8 1005 Fd Repts (Fed) 1.6 1005 GF Match (UGF) 0.2 1004 Gen Fund (UGF) 0.2 1005 Clean Art (Other) 0.1 1016 ClP Repts (OGF) 0.8 1017 I/A Repts (Other) 0.1 1018 ClP Repts (OGF) 0.8 1019 I/A Repts (Other) 0.1 1021 Drink-Ammin (Other) 0.1 1022 OutHaz Fd (OGF) 0.8 1033 Clean Art (Other) 0.5 1035 Clean Art (Other) 0.5 1036 Clean Art (Other) 0.5 1037 Clean Art (Other) 0.5 1038 Clean Art (Other) 0.5 1039 Clean Art (Other) 0.5 1039 Clean Art (Other) 0.5 1030 Clean Art (Other) 0.5 1031 Clean Art (Other) 0.5 1032 Clean Art (Other) 0.5 1033 Clean Art (Other) 0.5 1034 Clean Art (Other) 0.5 1035 Clean Art (Other) 0.5 1036 Clean Art (Other) 0.5 1037 Clean Art (Other) 0.5 1038 Clean Art (Other) 0.5 1039 Clean Art (Other) 0.5 1031 Clean Art (Other) 0.5 1031 Clean Art (Other) 0.5 1032 Clean Art (Other) 0.5 1033 Clean Art (Other) 0.5 1034 Clean Art (Other) 0.5 1035 Clean Art (s HCS3	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UCF) 1.4 1007 I/R Acpts (Other) 3.1 1052 OliHaz Fd (DGF) 3.6 1061 CIP Rcpts (Other) 0.9 1166 Vessel Com (DGF) 0.2 1205 Con Ranger (DGF) 0.1 1230 Clean Afri (Other) 0.1 1243 Clean Afri (Other) 0.1 1250 Clean Afri (Other) 0.2 1231 Drink Admin (Other) 1.2 1006 Gen Flack (Fed) 1.0 1006 Gen Flack (UCF) 5.7 1052 OliHaz Fd (DGF) 1.3 1250 Clean Afri (UCF) 5.7 1052 OliHaz Fd (DGF) 1.3 1250 Clean Afri (UCF) 1.2 1061 CIP Rcpts (Other) 3.3 1166 Vessel Com (DGF) 0.8 1250 Clean Afri (UCHer) 3.3 1166 Vessel Com (DGF) 0.2 1230 Clean Afri (Other) 2.0 1231 Drink Admin (Other) 2.0 1231 Drink Admin (Other) 0.2 1230 Clean Afri (UCF) 0.7 1250 Clean Afri (UCF) 0.8 1002 Fd Rcpts (Fed) 1.0 1003 Gen Flack (UCF) 0.0 1004 Clear Flack (UCF) 0.0 1005 Clear Rcpts (Fed) 0.1 1005 Clear Rcpts (UCF) 0.8 1007 I/R Rcpts (Other) 0.0 1162 Clear Rcpts (Gred) 0.1 1231 Drink Admin (Other) 0.1 1231 Drink Admin (Other) 0.1 1232 Clear Admin (Other) 0.1 1232 Clear Admin (Other) 0.1 1232 Clear Admin (Other) 0.1 1233 Clear Admin (Other) 0.1 1234 Drink Admin (Other) 0.1 1235 Clear Admin (Other) 0.1 1236 Clear Admin (Other) 0.1 1237 Drink Admin (Other) 0.1 1238 Clear Admin (Other) 0.1 1238 Clear Admin (Other) 0.1 1239 Clear Admin (Other) 0.1 1230 Clear Admin (Other) 0.1 1231 Drink Admin (Other) 0.1 1232 Clear Admin (Other) 0.1 1233 Clear Admin (Other) 0.1 1234 Clear Admin (Other) 0.1 1235 Clear Admin (Other) 0.1 1236 Clear Admin (Other) 0.1 1237 Clear Admin (Other) 0.1 1238 Clear Admin (Other) 0.1 1239 Clear Admin (Other) 0.1 1240 Clear Admin (Other) 0.1 1250 Clear Admin (Other) 0.1 1260 Clear Admin (Other) 0.1 1270 Clear Admin (Other) 0.1 1280 Clear Admin (Other) 0.1 129 Clear Admin (Other) 0.1 1														
1007 I/A RCpts (Other) 3.6 1063 CIP Ropts (Other) 2.0 1093 Clean Air (Other) 0.9 1166 Vessel Com (DGF) 0.1 1230 CleanAdmin (Other) 0.7 1231 DrinkAdmin (Other) 0.7 1231 DrinkAdmin (Other) 0.7 1231 DrinkAdmin (Other) 0.7 1232 Clean Admin (Other) 0.7 1232 Clean Admin (Other) 0.7 1233 Clean Admin (Other) 0.7 1235 Clean Admin (Other) 0.7 1236 Clean Admin (Other) 0.7 1237 Clean Admin (Other) 0.7 1238 Clean Admin (Other) 0.7 1239 Clean Admin (Other) 0.7 1230 Clean Admin (Other) 0.7														
1052 OWHAE 76 (DGF) 3.6 1081 CIP Ropts (DMH) 2.0 1093 Clean Air (Other) 0.9 1168 Vessel Com (DGF) 0.1 1230 Clean Afmin (Other) 0.2 1231 DrinkAdmin (Other) 0.1 1230 Clean Afmin (Other) 0.1 1003 GF Match (UGF) 10.0 1003 GF Match (UGF) 10.2 1033 Clean Air (DGF) 13.2 1093 Clean Air (DGF) 13.2 1093 Clean Air (DGF) 13.3 1168 Vessel Com (DGF) 0.8 1280 Clean Air (DGF) 0.1 1293 Clean Air (DGH) 1.0 1294 Clean Air (DGH) 1.0 1294 Clean Air (DGH) 1.0 1295														
1061 CIP Ropts (Other) 2.0 1093 Clean Air (Other) 0.9 1168 Vessel Com (IOGF) 0.1 1230 Clean Air (Other) 0.1 1230 Clean Air (Other) 0.1 FY2018 Alaska Care & PSEA Health Insurance HCS3 Sal Adj 45.1 45.1 0.0														
1983 Clean Air (Other)														
1166 Vessel Com (GGF)														
1205 Cor. Ranger (DGF)														
1230 CleanAdmin (Other) 0.2 FY2018 Alaska Care & PSEA Health Insurance HCS3 Sa Adj 45.1 45.1 0.0 0														
FY2018 Alaska Care & PSEA Health Insurance Increase 1002 Fed Ropts (Fed) 10.0 1003 GF Match (UGF) 1.2 1004 Gen Fund (UGF) 5.2 1095 OWHAZ Fed (DGF) 13.2 1096 (PSEA) (DHe) 3.3 1196 (Vessel Com (DGF) 0.8 1205 Oon Ranger (DGF) 0.2 1230 Dinhadmin (Other) 1.0 Supervisory Unit 15 Hour Fundough Contract HCS3 SalAdj 6.2 6.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Increase	1231 DrinkAdmin (Other) 0.1													
1002 Fed Repts (Fed) 10.0 1003 G/F Match (UGF) 1.2 1004 Gen Fund (UGF) 5.2 1005 Coll/Haz Fd (OGF) 13.2 1005 Coll/Haz Fd (OGF) 13.2 1006 Cessel Com (OGF) 0.8 1205 Con Ranger (DGF) 0.8 1205 Con Ranger (DGF) 0.2 1230 CleanAdmin (Other) 1.0 Supervisory Unit 16 Hour Furlough Contact HCS3 SalAdj 6.2 6.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2018 Alaska Care & PSEA Health Insurance	e HCS3	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)														
1004 Gen Fund (UGF) 5.2 1052 Oli/Haz Fd (DGF) 13.2 1061 CIP Repts (Other) 8.2 1093 Clean Air (Other) 3.3 1166 Vessel Com (DGF) 0.8 1205 Ocn Ranger (DGF) 0.2 1230 CleanAdmin (Other) 1.0 Supervisory Unit 16 Hour Furlough Contract HCS3 SalAdj -6.2 -6.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1052 Oll/Haz Fd (OGF) 13.2 1081 CIP Ropts (Other) 8.2 1093 Clean Air (Other) 3.3 1166 Vessel Com (OGF) 0.8 1205 Ocn Ranger (OGF) 0.2 1230 CleanAdmin (Other) 1.0 Supervisory Unit 15 Hour Furlough Contract HCS3 Sa1Adj -6.2 -6.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0	,													
1061 CIP Ropts (Other) 8.2 1093 Clean Air (Other) 3.3 1166 Vessel Com (DGF) 0.8 1205 Ocn Ranger (DGF) 0.2 1230 CleanAdmin (Other) 1.0 Supervisory Unit 15 Hour Furlough Comtract HCS3 SalAdj •6.2 •6.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1093 Clean Áir (Öther) 3.3 1166 Vessel Com (DGF) 0.8 1205 Con Ranger (DGF) 0.2 1230 CleanAdmin (Other) 2.0 1231 DrinkAdmin (Other) 1.0 Supervisory Unit 15 Hour Furriough Contract HCS3 SalAdj •6.2 •6.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1166 Vessel Com (DGF) 0.8 1205 Ocn Ranger (DGF) 0.2 1230 CleanAdmin (Other) 1.0 Supervisory Unit 15 Hour Furlough Contract HCS3 Sa1Adj -6.2 -6.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1205 Ocn Ranger (DGF)														
1230 CleanAdmin (Other) 2.0 1231 DrinkAdmin (Other) 1.0 Supervisory Unit 15 Hour Furlough Contract														
1231 DrinkAdmin (Other) 1.0 Supervisory Unit 15 Hour Furlough Contract HCS3 Sa1Adj -6.2 -6.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Supervisory Unit 15 Hour Furlough Contract Terms 1002 Fed Rcpts (Fed)														
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 CleanAdmin (Other) -0.1 1230 CleanAdmin (Other) -0.1 1231 DrinkAdmin (Other) -0.1 17ansfer from Facility Construction to HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 482.6		HCS3	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6			-											
1004 Gen Fund (ÙGF) -0.8 1007 I/A Rcpts (Other) -0.1 1052 Oil/Haz Fd (DGF) -2.1 1061 CIP Rcpts (Other) -0.5 1166 Vessel Com (DGF) -0.1 1230 CleanAdmin (Other) -0.1 1231 DrinkAdmin (Other) -0.1 1231 DrinkAdmin (Other) -0.1 Transfer from Facility Construction to HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6														
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 HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6	,													
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 HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6														
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 HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6														
1093 Clean Åir (Other) -0.5 1166 Vessel Com (DGF) -0.1 1230 CleanAdmin (Other) -0.1 1231 DrinkAdmin (Other) -0.1 Transfer from Facility Construction to HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6														
1166 Vessel Com (DGF) -0.1 1230 CleanAdmin (Other) -0.1 1231 DrinkAdmin (Other) -0.1 Transfer from Facility Construction to HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Ropts (Other) 482.4 1230 CleanAdmin (Other) 182.6														
1230 CleanAdmin (Other) -0.1 1231 DrinkAdmin (Other) -0.1 Transfer from Facility Construction to HCS3 Tr In 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Ropts (Other) 482.4 1230 CleanAdmin (Other) 182.6														
1231 DrinkAdmin (Other) -0.1 Transfer from Facility Construction to HCS3 TrIn 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 482.4 1230 CleanAdmin (Other) 182.6	` ,													
Transfer from Facility Construction to HCS3 TrIn 798.7 753.5 0.0 45.2 0.0 0.0 0.0 0.0 6 0 0 Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6														
Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6		HCS3	TrIn	798.7	753.5	0.0	45.2	0.0	0.0	0.0	0.0	6	0	0
Municipal Grants and Loan Programs 1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6														
1061 CIP Rcpts (Other) 482.4 1230 CleanAdmin (Other) 182.6	Municipal Grants and Loan Programs													
1230 CleanAdmin (Other) 182.6	1061 CIP Rcpts (Other) 482.4													
1231 DrinkAdmin (Other) 133.7	1230 CleanAdmin (Other) 182.6													
	1231 DrinkAdmin (Other) 133.7													

Numbers and Language Differences Agencies: DEC

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Administration (continued)													
Administrative Services (continued) Transfer from Water Quality to Consolidate Administration of Village Safe Water and	HCS3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Municipal Grants and Loan Programs Savings from Shared Services of Alaska	HCS3	Dec	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
Eliminate Accounting Tech (18-7385) 1004 Gen Fund (UGF) -94.4	HCS3	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
Increase Statutory Designated Program Receipts to More Accurately Reflect Spending Plan	HCS3	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 1007 I/A Rcpts (Other) 400.0	HCS3	Inc	400.0	376.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7,359.9	-4,521.0	-41.8	-2,748.2	-48.9	0.0	0.0	0.0	-41	0	0
State Support Services FY17 Conference Committee 432.5 1002 Fed Rcpts (Fed) 12.9 1003 G/F Match (UGF) 1,613.7 1052 Oil/Haz Fd (DGF) 304.3	HCS3	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) -185.5	HCS3	Dec	-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-2,366.5 -10,747.6	0.0 -5,464.8	0.0 -74.3	-2,366.5 -5,149.0	0.0 -59.5	0.0	0.0	0.0	0 -47	0	0
DEC Buildings Maintenance and Operations DEC Buildings Maintenance and Operations FY17 Conference Committee	HCS3	ConfCom	635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0

Numbers and Language Differences Agencies: DEC

_	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
DEC Buildings Maintenance and Operations (c DEC Buildings Maintenance and Operations (c FY17 Conference Committee (continued) 1004 Gen Fund (UGF) 635.2													
Align Authority to Comply with Planned Spending	HCS3	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	HCS3	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 1004 Gen Fund (UGF) 1.6	HCS3	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-636.8 -636.8	-179.5 -179.5	0.0	-429.8 -429.8	-27.5 -27.5	0.0	0.0	0.0	-2 -2	0	0
Environmental Health													
Environmental Health Director FY17 Conference Committee 1002 Fed Rcpts (Fed) 227.1 1004 Gen Fund (UGF) 448.1	HCS3	ConfCom	675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
Align Authority to Comply with Vacancy Factor Guidelines	HCS3	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 1002 Fed Rcpts (Fed) 232.8 1004 Gen Fund (UGF) 149.9	HCS3	TrIn	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority to Comply with Vacancy Factor Guidelines	HCS3	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 1002 Fed Rcpts (Fed) 0.7 1004 Gen Fund (UGF) 0.8	HCS3	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1002 Fed Rcpts (Fed) 4.5	HCS3	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.4 Supervisory Unit 15 Hour Furlough Contract Terms 1002 Fed Rcpts (Fed) -0.6 1004 Gen Fund (UGF) -0.7	HCS3	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,068.0	-998.2	-12.9	-49.0	-7.9	0.0	0.0	0.0	-8	0	0
Food Safety & Sanitation 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	HCS3	ConfCom	4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0

Numbers and Language Differences Agencies: DEC

	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
Environmental Health (continued)													
Food Safety & Sanitation (continued)													
Align Authority to Comply with Vacancy Factor	HCS3	LIT	0.0	-109.3	0.0	109.3	0.0	0.0	0.0	0.0	0	0	0
Guidelines													
Delete Environmental Health Officer III (PCN	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
18-7246) Due to Declining Receipts													
Transfer Analyst/Programmer (18-7775) to the	HCS3	Tr0ut	-214.5	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Director's Office													
1002 Fed Rcpts (Fed) -100.0													
1004 Gen Fund (UGF) -114.5													
Transfer Uncollectible Interagency Receipts to	HCS3	Tr0ut	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
1007 I/A Rcpts (Other) -16.9													
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase		Ŭ											
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	HCS3	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1002 Fed Rcpts (Fed) -0.5													
1004 Gen Fund (UGF) -0.5													
1005 GF/Prgm (DGF) -0.9													
* Allocation Difference *			-4,044.1	-3,021.9	-258.2	-698.3	-65.7	0.0	0.0	0.0	-30	0	0
Laboratory Services													
FY17 Conference Committee	HCS3	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	HCS3	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	HCS3	LIT	0.0	-64.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Guidelines													

Numbers and Language Differences Agencies: DEC

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
Environmental Health (continued)													
Laboratory Services (continued)													
Delete Office Assistant I (18-7243) and	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Microbiologist III (18-7308) Positions Due to		Ŭ											
Declining Receipts													
Transfer Funding for Analyst/Programmers to	HCS3	Tr0ut	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Director's Office													
1002 Fed Rcpts (Fed) -38.5													
1004 Gen Fund (UGF) -24.9													
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
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	HCS3	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
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	HCS3	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Program Receipts													
1108 Stat Desig (Other) -50.0													
Maintain the Shellfish Biotoxin and Growing	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Testing Program		J											
1004 Gen Fund (UGF) -333.7													
1166 Vessel Com (DGF) 333.7													
* Allocation Difference *			-3,541.1	-2,601.4	-51.2	-560.5	-284.3	-43.7	0.0	0.0	-25	0	0
Drinking Water													
FY17 Conference Committee	HCS3	ConfCom	6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0

Numbers and Language Differences Agencies: DEC

	Column	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT .	PPT	TMP
Environmental Health (continued)													
Drinking Water (continued)													
FY17 Conference Committee (continued)													
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	HCS3	PosAd.j	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(PCN 18-7186) Due to Declining Receipts	11000	. 50/140	• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
Transfer Analyst/Programmer (18-7808) to the	HCS3	Tr0ut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Director's Office	1,000				0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
1002 Fed Rcpts (Fed) -12.1													
1004 Gen Fund (UGF) -10.5													
Align Authority to Comply with Vacancy Factor	HCS3	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Guidelines	11055	LII	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	O	0	O
Align Authority to Comply with Projected	HCS3	LIT	0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Expenditures	11055	LII	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	O	0	O
FY2018 Salary and Health Insurance Increases	HCS3	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	11055	Sarriaj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
1002 Fed Repts (Fed) 13.0													
1004 Gen Fund (UGF) 0.7													
1005 GF/Prgm (DGF) 0.7													
FY2018 Alaska Care & PSEA Health Insurance	HCS3	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	11033	Jairaj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) 16.4													
1002 Fed Repts (Fed) 10.4 1003 G/F Match (UGF) 9.2													
1003 G/F Match (UGF) 9.2													
1005 GF/Prgm (DGF) 1.5													
Supervisory Unit 15 Hour Furlough Contract	HCS3	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	11033	Jairaj	7.1	/.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -4.0													
1003 G/F Match (UGF) -2.4													
1003 G/F Match (UGF) -2.4													
1005 GF/Prgm (DGF) -0.3													
Reduce Uncollectible Federal Receipts	HCS3	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	11033	DEC	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Difference *			-6,510.6	-5,819.9	-42.2	-411.9	-216.6	-20.0	0.0	0.0	-51	0	0
" Allocation Difference "			-0,510.0	-5,019.9	-42.2	-411.9	-210.0	-20.0	0.0	0.0	-21	U	U
0-11-1344-34													
Solid Waste Management	11000	0 60	0.000.0	0 000 0	-7.4	160 5	01.0	0.0	0.0	0.0	1.0	_	0
FY17 Conference Committee	HCS3	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	11000		40.5	10.0	0.0	0 =	0.0	0.0	0.0	0.0		0	
Transfer Uncollectible Interagency Receipts	HCS3	TrIn	16.9	10.8	3.6	2.5	0.0	0.0	0.0	0.0	0	0	0
from Food Safety & Sanitation													

Numbers and Language Differences Agencies: DEC

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	<u>PPT</u>	TMP
Environmental Health (continued)													
Solid Waste Management (continued)													
Transfer Uncollectible Interagency Receipts													
from Food Safety & Sanitation (continued)													
1007 I/A Rcpts (Other) 16.9 Transfer Analyst/Programmer (18-7471) to the	HCS3	Tr0ut	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Directors Office	11033	Hout	02.2	02.2	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1002 Fed Rcpts (Fed) -82.2													
Align Authority to Comply with Vacancy Factor	HCS3	LIT	0.0	22.0	0.0	-10.0	-12.0	0.0	0.0	0.0	0	0	0
Guidelines													
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	SalAd.i	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	11055	Sarriaj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
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	HCCO	C-1713	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ō	0
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	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													
* Allocation Difference *			-2,236.4	-1,994.2	-61.0	-162.0	-19.2	0.0	0.0	0.0	-18	0	0
* * Appropriation Difference * *			-17,400.2	-14,435.6	-425.5	-1,881.7	-593.7	-63.7	0.0	0.0	-132	0	0
Air Quality													
Air Quality	11000	0 60	10 001 0	6 001 0	066.0	2 401 2	007 5	FF 0	0.0	0.0		0	0
FY17 Conference Committee 1002 Fed Rcpts (Fed) 2,156.0	HC23	ConfCom	10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	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													
1232 ISPF-I/A (Other) 82.1 Align Authority to Comply with Planned	HCS3	LIT	0.0	250.0	0.0	-250.0	-109.5	109.5	0.0	0.0	0	0	0
Spending	11033	L11	0.0	250.0	0.0	250.0	103.3	103.3	0.0	0.0	U	U	U
FY2018 Salary and Health Insurance Increases	HCS3	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													

Numbers and Language Differences Agencies: DEC

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	<u>TMP</u>
Air Quality (continued) Air Quality (continued) 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	HCS3	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 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	11000	34 maj	40.5	40.3	0.0	0.0	0.0	0.0	0.0	0.0	O O	0	Ü
1093 Clean Air (Other) 14.2 Supervisory Unit 15 Hour Furlough Contract Terms 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	HCS3	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Clean Air Protection Fund Receipts with Program Receipts 1005 GF/Prgm (DGF) 250.0 1093 Clean Air (Other) -250.0	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration 1108 Stat Desig (Other) -30.0	HCS3	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectible Clean Air Protection Fund Receipts 1093 Clean Air (Other) -250.0	HCS3	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectible Interagency Receipts 1007 I/A Rcpts (Other) -68.3	HCS3	Dec	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
Reduce UGF for non-reimbursable services 1004 Gen Fund (UGF) -160.5	HCS3	Dec .	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-10,510.7 -10,510.7	-7,229.5 -7,229.5	-266.0 -266.0	-2,736.7 -2,736.7	-114.0 -114.0	-164.5 -164.5	0.0	0.0	-66 -66	0	0
Spill Prevention and Response Spill Prevention and Response FY17 Conference Committee	HCS3	ConfCom	20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0

Numbers and Language Differences Agencies: DEC

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Spill Prevention and Response (continued) Spill Prevention and Response (continued) 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	HCS3	LIT	0.0	-186.4	0.0	204.4	20.0	-38.0	0.0	0.0	0	0	0
Spending Align Authority to Comply with Vacancy Factor	HCS3	LIT	0.0	210.2	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0
Guidelines FY2018 Salary and Health Insurance Increases 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	HCS3	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 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	HCS3	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms 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	HCS3	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate Uncollectible Interagency Receipts to the Division of Administration 1007 I/A Rcpts (Other) -400.0	HCS3	Dec	-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference * *		-	-20,090.2 -20,090.2	-15,418.6 -15,418.6	-489.5 -489.5	-4,029.9 -4,029.9	-152.2 -152.2	0.0 0.0	0.0 0.0		-139 -139	0	0
Water Water Quality FY17 Conference Committee 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	HCS3	ConfCom	15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0

Numbers and Language Differences Agencies: DEC

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Water (continued)														
Water Quality (continued)														
FY17 Conference Committee (c														
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	HCCO		0.0	104.4	45.0	40.0	20.4	1.0	10.0	0.0	0	0	^
Align Authority to Comply with F Spending	rianned	HCS3	LIT	0.0	134.4	-45.0	-40.0	-20.4	-16.8	-12.2	0.0	0	0	0
Transfer Uncollectible Program	Docainte from	HCS3	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction	Neceipis iioiii	11033	11 111	45.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1005 GF/Prgm (DGF)	45.0													
FY2018 Salary and Health Insu		HCS3	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	11000	C 74.1.	FO 1	FO 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA H	lealth Insurance	HCS3	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1002 Fed Rcpts (Fed)	19.7													
1002 Fed Ropis (Fed) 1003 G/F Match (UGF)	3.6													
1003 G/r Match (OGF)	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 Furlo	ugh Contract	HCS3	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms														
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 -0.7													
1007 I/A Rcpts (Other) 1166 Vessel Com (DGF)	-0.2													
1205 Och Ranger (DGF)	-0.2													
Transfer to Administrative Servi		HCS3	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Admin of Village Sa		11033	11000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Municipal Grants and Loan Prog														
Replace General Funds with Pr		HCS3	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		3											
1005 GF/Prgm (DGF)	800.0													

Numbers and Language Differences Agencies: DEC

	0.1	Trans	Total	Personal	T 1	C	C	Capital	0		DET	DDT	THE
Water (continued)	Column	Type	<u>Expenditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	TMP
Water Quality (continued)													
Reduce Uncollectible Statutory Designated	HCS3	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Program Receipts	11055	DCC	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	O	U	U
1108 Stat Desig (Other) -15.0													
Reduce Travel and Contractual for APDES	HCS3	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
Permitting and Compliance													
1004 Gen Fund (UGF) -58.8													
* Allocation Difference *			-15,161.7	-9,024.8	-314.5	-5,256.2	-144.0	0.0	-422.2	0.0	-72	0	0
Facility Construction													
FY17 Conference Committee	HCS3	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	HCS3	LIT	0.0	-255.3	0.0	95.3	0.0	0.0	160.0	0.0	0	0	0
Spending												_	
Delete Planner III (18-7661) and College Intern	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
III (18-N09005) Due to Declining Receipts	11000	T 0 .	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0		
Transfer Uncollectible Program Receipts to	HCS3	Tr0ut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Water Quality													
1005 GF/Prgm (DGF) -45.0	HCCO	D4-1-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Maintenance Specialist (18-7190) and	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	U	0
Engineering Associate I (18-7199) Due to Declining Receipts													
FY2018 Salary and Health Insurance Increases	HCS3	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	11033	Jairaaj	13.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 4.2													
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	HCS3	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
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	HCS3	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													

Numbers and Language Differences Agencies: DEC

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Water (continued)													
Facility Construction (continued)													
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	11000	T 0 .	700 7	750.5	0.0	45.0	0.0	0.0	0.0	0.0			0
Transfer to Administrative Services to	HCS3	Tr0ut	-798.7	-753.5	0.0	-45.2	0.0	0.0	0.0	0.0	-6	0	0
Consolidate Admin of Village Safe Water and													
Municipal Grants and Loan Programs													
1061 CIP Rcpts (Other) -482.4													
1230 CleanAdmin (Other) -182.6 1231 DrinkAdmin (Other) -133.7													
,	HCS3	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectible Capital Improvement Project Receipts	11633	DEC	-1,000.0	-200.0	-30.0	-000.0	-30.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts (Other) -1,000.0													
* Allocation Difference *		-	-7,341.0	-3,551.4	-192.7	-1,385.8	-78.1	-30.0	-2,103.0	0.0	-30	0	-1
			-22,502.7	-12,576.2	-507.2	-6,642.0	-222.1	-30.0	-2,525.2		-102	0	-1
* * Appropriation Difference * *			=			-			•				
* * * Agency Difference * * *			-81,888.2	-55,304.2	-1,762.5	-20,869.1	-1,169.0	-258.2	-2,525.2	0.0	-488	0	-1
* * * * All Agencies Difference * * * *			-81,888.2	-55,304.2	-1,762.5	-20,869.1	-1,169.0	-258.2	-2,525.2	0.0	-488	0	-1

Column Definitions

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

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