

State of Alaska FY2017 Governor's Operating Budget

Department of Environmental Conservation Agency-Wide Unallocated Reduction RDU/Component Budget Summary

RDU/Component: Agency-Wide Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

None.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (2814)
RDU: Agency Unallocated Reduction (623)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-77.1	-77.1	-100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-285.0	-285.0	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (2814)

RDU: Agency Unallocated Reduction (623)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source in Spill Prevention and Response												
1004 Gen Fund	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.1 Cost of living adjustment for certain bargaining units: \$338.7 Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-77.1	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-298.1										
Administrative Services (635) = 113.2 Air Quality (2061) = 142.5 Air Quality Director (2060) = 4.9 Drinking Water (2066) = 130.4 Environmental Health Director (646) = 8.2 Facility Construction (637) = 92.3 Food Safety & Sanitation (2343) = 85.1 Laboratory Services (2065) = 66.4 Office of the Commissioner (633) = 25.8 Solid Waste Management (2344) = 42.5 Spill Prevention and Response (3094) = 338.7 Water Quality (2062) = 224.0												
Totals		-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0