

Fiscal Year 2020 Operating Budget

Department of Environmental Conservation

Conference Committee (CC) Book (Revised)



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Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests.

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

20_OpEnact (FY20 Enacted Operating Bills) - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

Bills (FY20 Bills) - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SuppRPL columns to reflect the total FY19 operating budget.

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**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY20 - Summary of Significant Budget Issues**

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Amount/Fund Source Approved	Comment
1	Environmental Health/ Environmental Health	Delete Dairy Program	(\$179.6) UGF 1 PFT Position	Net Zero (\$15.0) UGF \$15.0 Stat Desig (Other)	The Governor proposed deleting the dairy program, including one position and \$179.6 of UGF funding. This program provides lab testing and inspections for the dairy industry. The legislature chose to retain the program, but switched \$15.0 of its funding to statutory designated program receipts (Other), to be paid for by the industry. In addition, the legislature added intent language that the department develop a fee schedule to offset the cost of the program in future years.

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
2	Various Appropriations/ Allocations	Fund Changes from Ocean Ranger Fund to Commercial Passenger Vessel Compliance Fund	Net Zero (\$420.8) Ocean Ranger (Other) \$420.8 Vessel Com (Other)	The Governor proposed repealing the Ocean Ranger Program in HB 74/SB 70. This program provides onboard monitors for cruise ships, funded by a \$4 fee on passengers. Rather than delete the program in fiscal notes to the bills, the Governor removed the funding from his amended budget. The legislature included the funding in the budget, since Ocean Ranger fees would continue to be collected until those bills become law. The Governor's request included deleting the program (see item 4), as well as switching administrative expenses from the Ocean Ranger Fund to the Commercial Passenger Vessel Compliance Fund. The legislature did not accept the proposed fund changes.

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION
FY20 - Summary of Significant Budget Issues**

Governor's Vetoes

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Various Appropriations and Allocations	Executive Branch 50% Travel Reductions	Total: (\$375.9) (\$77.5) UGF (\$90.0) DGF (\$32.0) Other (\$176.4) Federal	<p>The Governor proposed travel reductions to multiple fund sources totaling \$375.9, of which \$77.5 was UGF. The legislature denied all travel reductions for non-UGF sources as well as for GF/Match (which counts as UGF). It accepted the non-match UGF portion of the travel reductions in all allocations except for Environmental Health. In total, the legislature deleted \$41.0 of UGF.</p> <p>The Governor vetoed funding to equal his original proposal. The executive branch is preparing a travel plan to reduce travel spending without preventing critical travel. The enacted reductions by appropriation are as follows:</p> <p><u>Administration:</u> (\$28.9) total, (\$7.9) UGF <u>Environmental Health:</u> (\$226.9) total, (\$27.9) UGF <u>Air Quality:</u> (\$36.4) total, (\$10.3) UGF <u>Water:</u> (\$83.7) total, (\$30.9) UGF</p>
4	Water/ Water Quality, Infrastructure Support & Financing	Delete Ocean Ranger Program	(\$3,426.0) Ocean Ranger (Other)	<p>The Governor's proposed budget deleted the Ocean Ranger program (also see item 2). The legislature included funding for the program in its budget (HB 39), but it was vetoed by the Governor. The legislature again appropriated the funding in House Bill 2001, but it was vetoed again. In the absence of legislation repealing the Ocean Ranger Fee, the fee will continue to be collected and will accrue in the Commercial Vessel Compliance Fund as use of the fees are restricted by federal law.</p>

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**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtPIn to 19Fn1Bud</u>
Administration									
Office of the Commissioner	1,047.4	1,022.2	1,022.2	1,022.2	0.0	1,022.2	-25.2 -2.4 %	0.0	0.0
Administrative Services	4,833.2	6,437.1	6,404.0	6,404.0	853.8	7,257.8	2,424.6 50.2 %	820.7 12.7 %	853.8 13.3 %
State Support Services	3,350.7	3,278.6	3,278.6	3,278.6	0.0	3,278.6	-72.1 -2.2 %	0.0	0.0
Appropriation Total	9,231.3	10,737.9	10,704.8	10,704.8	853.8	11,558.6	2,327.3 25.2 %	820.7 7.6 %	853.8 8.0 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	0.0	645.9	10.6 1.7 %	0.0	0.0
Appropriation Total	635.3	645.9	645.9	645.9	0.0	645.9	10.6 1.7 %	0.0	0.0
Environmental Health									
Environmental Health	0.0	13,708.1	13,708.1	17,150.5	0.0	17,150.5	17,150.5 >999 %	3,442.4 25.1 %	0.0
Environmental Health Director	1,111.9	0.0	0.0	0.0	0.0	0.0	-1,111.9 -100.0 %	0.0	0.0
Food Safety & Sanitation	3,752.4	0.0	0.0	0.0	0.0	0.0	-3,752.4 -100.0 %	0.0	0.0
Laboratory Services	3,296.7	3,442.4	3,442.4	0.0	0.0	0.0	-3,296.7 -100.0 %	-3,442.4 -100.0 %	0.0
Drinking Water	5,839.2	0.0	0.0	0.0	0.0	0.0	-5,839.2 -100.0 %	0.0	0.0
Solid Waste Management	2,355.9	0.0	0.0	0.0	0.0	0.0	-2,355.9 -100.0 %	0.0	0.0
Appropriation Total	16,356.1	17,150.5	17,150.5	17,150.5	0.0	17,150.5	794.4 4.9 %	0.0	0.0
Air Quality									
Air Quality	8,170.2	10,436.5	10,436.5	10,436.5	0.0	10,436.5	2,266.3 27.7 %	0.0	0.0
Appropriation Total	8,170.2	10,436.5	10,436.5	10,436.5	0.0	10,436.5	2,266.3 27.7 %	0.0	0.0
Spill Prevention and Response									
Spill Prevention and Response	18,694.8	19,747.6	19,747.6	19,747.6	0.0	19,747.6	1,052.8 5.6 %	0.0	0.0
Appropriation Total	18,694.8	19,747.6	19,747.6	19,747.6	0.0	19,747.6	1,052.8 5.6 %	0.0	0.0
Water									
Water Quality	13,720.4	0.0	0.0	0.0	0.0	0.0	-13,720.4 -100.0 %	0.0	0.0
Facility Construction	6,280.1	0.0	0.0	0.0	0.0	0.0	-6,280.1 -100.0 %	0.0	0.0
Water Quality Infrastructure	0.0	22,566.6	22,566.6	22,566.6	0.0	22,566.6	22,566.6 >999 %	0.0	0.0
Appropriation Total	20,000.5	22,566.6	22,566.6	22,566.6	0.0	22,566.6	2,566.1 12.8 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdT01</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Administration													
Office of the Commissioner	1,022.2	1,022.2	1,004.6	1,014.7	0.0	0.0	1,014.7	-7.5	-0.7 %	-7.5	-0.7 %	10.1	1.0 %
Administrative Services	6,404.0	7,257.8	5,727.7	5,853.1	0.0	0.0	5,853.1	-550.9	-8.6 %	-1,404.7	-19.4 %	125.4	2.2 %
State Support Services	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0	3,278.6	0.0		0.0		0.0	
Appropriation Total	10,704.8	11,558.6	10,010.9	10,146.4	0.0	0.0	10,146.4	-558.4	-5.2 %	-1,412.2	-12.2 %	135.5	1.4 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	645.9	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
Appropriation Total	645.9	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
Environmental Health													
Environmental Health	17,150.5	17,150.5	16,744.0	17,271.0	0.0	0.0	17,271.0	120.5	0.7 %	120.5	0.7 %	527.0	3.1 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	17,150.5	17,150.5	16,744.0	17,271.0	0.0	0.0	17,271.0	120.5	0.7 %	120.5	0.7 %	527.0	3.1 %
Air Quality													
Air Quality	10,436.5	10,436.5	10,400.1	10,597.9	0.0	0.0	10,597.9	161.4	1.5 %	161.4	1.5 %	197.8	1.9 %
Appropriation Total	10,436.5	10,436.5	10,400.1	10,597.9	0.0	0.0	10,597.9	161.4	1.5 %	161.4	1.5 %	197.8	1.9 %
Spill Prevention and Response													
Spill Prevention and Response	19,747.6	19,747.6	19,747.6	20,137.7	0.0	0.0	20,137.7	390.1	2.0 %	390.1	2.0 %	390.1	2.0 %
Appropriation Total	19,747.6	19,747.6	19,747.6	20,137.7	0.0	0.0	20,137.7	390.1	2.0 %	390.1	2.0 %	390.1	2.0 %
Water													
Water Quality Infrastructure	22,566.6	22,566.6	19,056.9	19,337.3	0.0	0.0	19,337.3	-3,229.3	-14.3 %	-3,229.3	-14.3 %	280.4	1.5 %
Appropriation Total	22,566.6	22,566.6	19,056.9	19,337.3	0.0	0.0	19,337.3	-3,229.3	-14.3 %	-3,229.3	-14.3 %	280.4	1.5 %
Agency Total	81,251.9	82,105.7	76,605.4	78,136.9	0.0	0.0	78,136.9	-3,115.0	-3.8 %	-3,968.8	-4.8 %	1,531.5	2.0 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Agency Total	73,088.2	81,285.0	81,251.9	81,251.9	853.8	82,105.7	9,017.5 12.3 %	820.7 1.0 %	853.8 1.1 %	
Funding Summary										
Unrestricted General (UGF)	15,276.0	15,406.0	15,391.8	15,391.8	0.0	15,391.8	115.8 0.8 %	-14.2 -0.1 %	0.0	
Designated General (DGF)	23,068.7	24,919.9	24,919.9	24,919.9	0.0	24,919.9	1,851.2 8.0 %	0.0	0.0	
Other State Funds (Other)	15,770.5	17,583.9	17,583.9	17,583.9	0.0	17,583.9	1,813.4 11.5 %	0.0	0.0	
Federal Receipts (Fed)	18,973.0	23,375.2	23,356.3	23,356.3	853.8	24,210.1	5,237.1 27.6 %	834.9 3.6 %	853.8 3.7 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19FnlBud</u>	<u>[3] 20GovAmdT01</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19FnlBud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Funding Summary											
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,397.2	0.0	0.0	15,397.2	5.4	5.4	377.5	2.5 %
Designated General (DGF)	24,919.9	24,919.9	24,629.9	25,144.5	0.0	0.0	25,144.5	224.6	0.9 %	224.6	0.9 %
Other State Funds (Other)	17,583.9	17,583.9	13,625.9	13,924.6	0.0	0.0	13,924.6	-3,659.3	-20.8 %	-3,659.3	-20.8 %
Federal Receipts (Fed)	23,356.3	24,210.1	23,329.9	23,670.6	0.0	0.0	23,670.6	314.3	1.3 %	-539.5	-2.2 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Administration											
Office of the Commissioner	427.2	427.6	427.6	427.6	0.0	427.6	0.4	0.1 %	0.0		0.0
Administrative Services	1,752.4	2,058.5	2,044.3	2,044.3	0.0	2,044.3	291.9	16.7 %	-14.2	-0.7 %	0.0
State Support Services	2,471.2	2,399.2	2,399.2	2,399.2	0.0	2,399.2	-72.0	-2.9 %	0.0		0.0
Appropriation Total	4,650.8	4,885.3	4,871.1	4,871.1	0.0	4,871.1	220.3	4.7 %	-14.2	-0.3 %	0.0
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	0.0	645.9	10.6	1.7 %	0.0		0.0
Appropriation Total	635.3	645.9	645.9	645.9	0.0	645.9	10.6	1.7 %	0.0		0.0
Environmental Health											
Environmental Health	0.0	8,178.7	8,178.7	9,853.2	0.0	9,853.2	9,853.2	>999 %	1,674.5	20.5 %	0.0
Environmental Health Director	745.5	0.0	0.0	0.0	0.0	0.0	-745.5	-100.0 %	0.0		0.0
Food Safety & Sanitation	2,684.6	0.0	0.0	0.0	0.0	0.0	-2,684.6	-100.0 %	0.0		0.0
Laboratory Services	1,677.4	1,674.5	1,674.5	0.0	0.0	0.0	-1,677.4	-100.0 %	-1,674.5	-100.0 %	0.0
Drinking Water	2,472.1	0.0	0.0	0.0	0.0	0.0	-2,472.1	-100.0 %	0.0		0.0
Solid Waste Management	1,954.2	0.0	0.0	0.0	0.0	0.0	-1,954.2	-100.0 %	0.0		0.0
Appropriation Total	9,533.8	9,853.2	9,853.2	9,853.2	0.0	9,853.2	319.4	3.4 %	0.0		0.0
Air Quality											
Air Quality	3,200.6	3,974.0	3,974.0	3,974.0	0.0	3,974.0	773.4	24.2 %	0.0		0.0
Appropriation Total	3,200.6	3,974.0	3,974.0	3,974.0	0.0	3,974.0	773.4	24.2 %	0.0		0.0
Spill Prevention and Response											
Spill Prevention and Response	13,328.7	13,825.5	13,825.5	13,825.5	0.0	13,825.5	496.8	3.7 %	0.0		0.0
Appropriation Total	13,328.7	13,825.5	13,825.5	13,825.5	0.0	13,825.5	496.8	3.7 %	0.0		0.0
Water											
Water Quality	6,052.0	0.0	0.0	0.0	0.0	0.0	-6,052.0	-100.0 %	0.0		0.0
Facility Construction	943.5	0.0	0.0	0.0	0.0	0.0	-943.5	-100.0 %	0.0		0.0
Water Quality Infrastructure	0.0	7,142.0	7,142.0	7,142.0	0.0	7,142.0	7,142.0	>999 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Administration													
Office of the Commissioner	427.6	427.6	420.0	424.2	0.0	0.0	424.2	-3.4	-0.8 %	-3.4	-0.8 %	4.2	1.0 %
Administrative Services	2,044.3	2,044.3	1,723.9	1,764.2	0.0	0.0	1,764.2	-280.1	-13.7 %	-280.1	-13.7 %	40.3	2.3 %
State Support Services	2,399.2	2,399.2	2,399.2	2,399.2	0.0	0.0	2,399.2	0.0		0.0		0.0	
Appropriation Total	4,871.1	4,871.1	4,543.1	4,587.6	0.0	0.0	4,587.6	-283.5	-5.8 %	-283.5	-5.8 %	44.5	1.0 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	645.9	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
Appropriation Total	645.9	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
Environmental Health													
Environmental Health	9,853.2	9,853.2	9,566.7	9,932.9	0.0	0.0	9,932.9	79.7	0.8 %	79.7	0.8 %	366.2	3.8 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	9,853.2	9,853.2	9,566.7	9,932.9	0.0	0.0	9,932.9	79.7	0.8 %	79.7	0.8 %	366.2	3.8 %
Air Quality													
Air Quality	3,974.0	3,974.0	3,960.4	4,029.1	0.0	0.0	4,029.1	55.1	1.4 %	55.1	1.4 %	68.7	1.7 %
Appropriation Total	3,974.0	3,974.0	3,960.4	4,029.1	0.0	0.0	4,029.1	55.1	1.4 %	55.1	1.4 %	68.7	1.7 %
Spill Prevention and Response													
Spill Prevention and Response	13,825.5	13,825.5	13,825.5	14,120.1	0.0	0.0	14,120.1	294.6	2.1 %	294.6	2.1 %	294.6	2.1 %
Appropriation Total	13,825.5	13,825.5	13,825.5	14,120.1	0.0	0.0	14,120.1	294.6	2.1 %	294.6	2.1 %	294.6	2.1 %
Water													
Water Quality Infrastructure	7,142.0	7,142.0	7,108.0	7,225.4	0.0	0.0	7,225.4	83.4	1.2 %	83.4	1.2 %	117.4	1.7 %
Appropriation Total	7,142.0	7,142.0	7,108.0	7,225.4	0.0	0.0	7,225.4	83.4	1.2 %	83.4	1.2 %	117.4	1.7 %
Agency Total	40,311.7	40,311.7	39,649.6	40,541.7	0.0	0.0	40,541.7	230.0	0.6 %	230.0	0.6 %	892.1	2.2 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Water (continued)											
Appropriation Total	6,995.5	7,142.0	7,142.0	7,142.0	0.0	7,142.0	146.5	2.1 %	0.0		0.0
Agency Total	38,344.7	40,325.9	40,311.7	40,311.7	0.0	40,311.7	1,967.0	5.1 %	-14.2		0.0
Funding Summary											
Unrestricted General (UGF)	15,276.0	15,406.0	15,391.8	15,391.8	0.0	15,391.8	115.8	0.8 %	-14.2	-0.1 %	0.0
Designated General (DGF)	23,068.7	24,919.9	24,919.9	24,919.9	0.0	24,919.9	1,851.2	8.0 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Funding Summary											
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,397.2	0.0	0.0	15,397.2	5.4	5.4	377.5	2.5 %
Designated General (DGF)	24,919.9	24,919.9	24,629.9	25,144.5	0.0	0.0	25,144.5	224.6	224.6	514.6	2.1 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Administration											
Office of the Commissioner	427.2	427.6	427.6	427.6	0.0	427.6	0.4	0.1 %	0.0		0.0
Administrative Services	253.2	196.9	182.7	182.7	0.0	182.7	-70.5	-27.8 %	-14.2	-7.2 %	0.0
State Support Services	2,040.3	1,968.4	1,968.4	1,968.4	0.0	1,968.4	-71.9	-3.5 %	0.0		0.0
Appropriation Total	2,720.7	2,592.9	2,578.7	2,578.7	0.0	2,578.7	-142.0	-5.2 %	-14.2	-0.5 %	0.0
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	0.0	645.9	10.6	1.7 %	0.0		0.0
Appropriation Total	635.3	645.9	645.9	645.9	0.0	645.9	10.6	1.7 %	0.0		0.0
Environmental Health											
Environmental Health	0.0	4,307.4	4,307.4	5,869.9	0.0	5,869.9	5,869.9	>999 %	1,562.5	36.3 %	0.0
Environmental Health Director	745.5	0.0	0.0	0.0	0.0	0.0	-745.5	-100.0 %	0.0		0.0
Food Safety & Sanitation	427.3	0.0	0.0	0.0	0.0	0.0	-427.3	-100.0 %	0.0		0.0
Laboratory Services	1,567.7	1,562.5	1,562.5	0.0	0.0	0.0	-1,567.7	-100.0 %	-1,562.5	-100.0 %	0.0
Drinking Water	2,262.4	0.0	0.0	0.0	0.0	0.0	-2,262.4	-100.0 %	0.0		0.0
Solid Waste Management	751.1	0.0	0.0	0.0	0.0	0.0	-751.1	-100.0 %	0.0		0.0
Appropriation Total	5,754.0	5,869.9	5,869.9	5,869.9	0.0	5,869.9	115.9	2.0 %	0.0		0.0
Air Quality											
Air Quality	1,703.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	29.0	1.7 %	0.0		0.0
Appropriation Total	1,703.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	29.0	1.7 %	0.0		0.0
Water											
Water Quality	3,759.5	0.0	0.0	0.0	0.0	0.0	-3,759.5	-100.0 %	0.0		0.0
Facility Construction	703.5	0.0	0.0	0.0	0.0	0.0	-703.5	-100.0 %	0.0		0.0
Water Quality Infrastructure	0.0	4,565.3	4,565.3	4,565.3	0.0	4,565.3	4,565.3	>999 %	0.0		0.0
Appropriation Total	4,463.0	4,565.3	4,565.3	4,565.3	0.0	4,565.3	102.3	2.3 %	0.0		0.0
Agency Total	15,276.0	15,406.0	15,391.8	15,391.8	0.0	15,391.8	115.8	0.8 %	-14.2	-0.1 %	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Administration													
Office of the Commissioner	427.6	427.6	420.0	424.2	0.0	0.0	424.2	-3.4	-0.8 %	-3.4	-0.8 %	4.2	1.0 %
Administrative Services	182.7	182.7	66.9	71.9	0.0	0.0	71.9	-110.8	-60.6 %	-110.8	-60.6 %	5.0	7.5 %
State Support Services	1,968.4	1,968.4	1,968.4	1,968.4	0.0	0.0	1,968.4	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	2,578.7	2,578.7	2,455.3	2,464.5	0.0	0.0	2,464.5	-114.2	-4.4 %	-114.2	-4.4 %	9.2	0.4 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	645.9	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
Appropriation Total	645.9	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
Environmental Health													
Environmental Health	5,869.9	5,869.9	5,662.4	5,932.5	0.0	0.0	5,932.5	62.6	1.1 %	62.6	1.1 %	270.1	4.8 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	5,869.9	5,869.9	5,662.4	5,932.5	0.0	0.0	5,932.5	62.6	1.1 %	62.6	1.1 %	270.1	4.8 %
Air Quality													
Air Quality	1,732.0	1,732.0	1,721.7	1,745.4	0.0	0.0	1,745.4	13.4	0.8 %	13.4	0.8 %	23.7	1.4 %
Appropriation Total	1,732.0	1,732.0	1,721.7	1,745.4	0.0	0.0	1,745.4	13.4	0.8 %	13.4	0.8 %	23.7	1.4 %
Water													
Water Quality Infrastructure	4,565.3	4,565.3	4,534.4	4,608.2	0.0	0.0	4,608.2	42.9	0.9 %	42.9	0.9 %	73.8	1.6 %
Appropriation Total	4,565.3	4,565.3	4,534.4	4,608.2	0.0	0.0	4,608.2	42.9	0.9 %	42.9	0.9 %	73.8	1.6 %
Agency Total	15,391.8	15,391.8	15,019.7	15,397.2	0.0	0.0	15,397.2	5.4		5.4		377.5	2.5 %
Funding Summary													
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,397.2	0.0	0.0	15,397.2	5.4		5.4		377.5	2.5 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Funding Summary									
Unrestricted General (UGF)	15,276.0	15,406.0	15,391.8	15,391.8	0.0	15,391.8	115.8 0.8 %	-14.2 -0.1 %	0.0

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**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud	[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud	
Total	73,088.2	81,285.0	81,251.9	81,251.9	853.8	82,105.7	9,017.5 12.3 %	820.7 1.0 %	853.8 1.1 %	
Objects of Expenditure										
1 Personal Services	53,767.3	57,590.2	57,590.2	55,991.8	0.0	55,991.8	2,224.5 4.1 %	-1,598.4 -2.8 %	0.0	
2 Travel	1,189.0	1,270.2	1,270.2	1,400.2	0.0	1,400.2	211.2 17.8 %	130.0 10.2 %	0.0	
3 Services	15,499.6	18,932.7	18,899.6	20,505.0	0.0	20,505.0	5,005.4 32.3 %	1,572.3 8.3 %	0.0	
4 Commodities	725.8	772.2	772.2	935.2	853.8	1,789.0	1,063.2 146.5 %	1,016.8 131.7 %	853.8 91.3 %	
5 Capital Outlay	49.3	194.5	194.5	94.5	0.0	94.5	45.2 91.7 %	-100.0 -51.4 %	0.0	
7 Grants, Benefits	1,857.2	2,525.2	2,525.2	2,325.2	0.0	2,325.2	468.0 25.2 %	-200.0 -7.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	18,973.0	23,375.2	23,356.3	23,356.3	853.8	24,210.1	5,237.1 27.6 %	834.9 3.6 %	853.8 3.7 %	
1003 GF/Match (UGF)	4,343.9	4,440.9	4,440.9	4,440.9	0.0	4,440.9	97.0 2.2 %	0.0	0.0	
1004 Gen Fund (UGF)	10,932.1	10,965.1	10,950.9	10,950.9	0.0	10,950.9	18.8 0.2 %	-14.2 -0.1 %	0.0	
1005 GF/Prgm (DGF)	7,809.9	8,802.0	8,802.0	8,802.0	0.0	8,802.0	992.1 12.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,668.2	1,730.6	1,730.6	1,730.6	0.0	1,730.6	62.4 3.7 %	0.0	0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9	6.9 >999 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,258.8	16,117.9	16,117.9	16,117.9	0.0	16,117.9	859.1 5.6 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	488.5	0.0	0.0	0.0	0.0	0.0	-488.5 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,722.1	3,759.7	3,759.7	3,759.7	0.0	3,759.7	1,037.6 38.1 %	0.0	0.0	
1093 Clean Air (Other)	3,905.9	4,558.1	4,558.1	4,558.1	0.0	4,558.1	652.2 16.7 %	0.0	0.0	
1108 Stat Desig (Other)	11.5	63.3	63.3	63.3	0.0	63.3	51.8 450.4 %	0.0	0.0	
1166 Vessel Com (Other)	1,633.6	1,802.5	1,802.5	1,802.5	0.0	1,802.5	168.9 10.3 %	0.0	0.0	
1205 Ocn Ranger (Other)	3,800.7	3,846.8	3,846.8	3,846.8	0.0	3,846.8	46.1 1.2 %	0.0	0.0	
1230 CleanAdmin (Other)	1,146.6	1,260.9	1,260.9	1,260.9	0.0	1,260.9	114.3 10.0 %	0.0	0.0	
1231 DrinkAdmin (Other)	293.0	462.5	462.5	462.5	0.0	462.5	169.5 57.8 %	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	30.5	30.5	30.5	0.0	30.5	30.5 >999 %	0.0	0.0	
1236 AK LNG I/A (Other)	100.4	62.1	62.1	62.1	0.0	62.1	-38.3 -38.1 %	0.0	0.0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	81,251.9	82,105.7	76,605.4	78,136.9	0.0	0.0	78,136.9	-3,115.0	-3.8 %	-3,968.8	-4.8 %	1,531.5	2.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	55,991.8	55,991.8	55,377.2	56,860.7	0.0	0.0	56,860.7	868.9	1.6 %	868.9	1.6 %	1,483.5	2.7 %
2 Travel	1,400.2	1,400.2	998.8	998.8	0.0	0.0	998.8	-401.4	-28.7 %	-401.4	-28.7 %	0.0	
3 Services	20,505.0	20,505.0	16,886.8	16,926.8	0.0	0.0	16,926.8	-3,578.2	-17.5 %	-3,578.2	-17.5 %	40.0	0.2 %
4 Commodities	935.2	1,789.0	922.9	930.9	0.0	0.0	930.9	-4.3	-0.5 %	-858.1	-48.0 %	8.0	0.9 %
5 Capital Outlay	94.5	94.5	94.5	94.5	0.0	0.0	94.5	0.0		0.0		0.0	
7 Grants, Benefits	2,325.2	2,325.2	2,325.2	2,325.2	0.0	0.0	2,325.2	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	23,356.3	24,210.1	23,329.9	23,670.6	0.0	0.0	23,670.6	314.3	1.3 %	-539.5	-2.2 %	340.7	1.5 %
1003 GF/Match (UGF)	4,440.9	4,440.9	4,579.6	4,650.6	0.0	0.0	4,650.6	209.7	4.7 %	209.7	4.7 %	71.0	1.6 %
1004 Gen Fund (UGF)	10,950.9	10,950.9	10,440.1	10,746.6	0.0	0.0	10,746.6	-204.3	-1.9 %	-204.3	-1.9 %	306.5	2.9 %
1005 GF/Prgm (DGF)	8,802.0	8,802.0	8,716.6	8,901.3	0.0	0.0	8,901.3	99.3	1.1 %	99.3	1.1 %	184.7	2.1 %
1007 I/A Rcpts (Other)	1,730.6	1,730.6	1,475.4	1,521.5	0.0	0.0	1,521.5	-209.1	-12.1 %	-209.1	-12.1 %	46.1	3.1 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	16,117.9	16,117.9	15,913.3	16,243.2	0.0	0.0	16,243.2	125.3	0.8 %	125.3	0.8 %	329.9	2.1 %
1061 CIP Rcpts (Other)	3,759.7	3,759.7	3,459.7	3,532.4	0.0	0.0	3,532.4	-227.3	-6.0 %	-227.3	-6.0 %	72.7	2.1 %
1093 Clean Air (Other)	4,558.1	4,558.1	4,489.6	4,588.0	0.0	0.0	4,588.0	29.9	0.7 %	29.9	0.7 %	98.4	2.2 %
1108 Stat Desig (Other)	63.3	63.3	63.3	78.3	0.0	0.0	78.3	15.0	23.7 %	15.0	23.7 %	15.0	23.7 %
1166 Vessel Com (Other)	1,802.5	1,802.5	2,315.5	1,926.5	0.0	0.0	1,926.5	124.0	6.9 %	124.0	6.9 %	-389.0	-16.8 %
1205 Ocn Ranger (Other)	3,846.8	3,846.8	0.0	420.8	0.0	0.0	420.8	-3,426.0	-89.1 %	-3,426.0	-89.1 %	420.8	>999 %
1230 CleanAdmin (Other)	1,260.9	1,260.9	1,260.5	1,282.5	0.0	0.0	1,282.5	21.6	1.7 %	21.6	1.7 %	22.0	1.7 %
1231 DrinkAdmin (Other)	462.5	462.5	462.4	471.2	0.0	0.0	471.2	8.7	1.9 %	8.7	1.9 %	8.8	1.9 %
1232 ISPF-I/A (Other)	30.5	30.5	0.0	0.0	0.0	0.0	0.0	-30.5	-100.0 %	-30.5	-100.0 %	0.0	
1236 AK LNG I/A (Other)	62.1	62.1	92.6	96.5	0.0	0.0	96.5	34.4	55.4 %	34.4	55.4 %	3.9	4.2 %

**2019 Legislature - Operating Budget
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Development of the FY19 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud	[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud
Positions									
Perm Full Time	485	485	485	484	0	484	-1 -0.2 %	-1 -0.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0
Funding Summary									
Unrestricted General (UGF)	15,276.0	15,406.0	15,391.8	15,391.8	0.0	15,391.8	115.8 0.8 %	-14.2 -0.1 %	0.0
Designated General (DGF)	23,068.7	24,919.9	24,919.9	24,919.9	0.0	24,919.9	1,851.2 8.0 %	0.0	0.0
Other State Funds (Other)	15,770.5	17,583.9	17,583.9	17,583.9	0.0	17,583.9	1,813.4 11.5 %	0.0	0.0
Federal Receipts (Fed)	18,973.0	23,375.2	23,356.3	23,356.3	853.8	24,210.1	5,237.1 27.6 %	834.9 3.6 %	853.8 3.7 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<u>Positions</u>										
Perm Full Time	484	484	481	482	0	0	482	-2 -0.4 %	-2 -0.4 %	1 0.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,397.2	0.0	0.0	15,397.2	5.4	5.4	377.5 2.5 %
Designated General (DGF)	24,919.9	24,919.9	24,629.9	25,144.5	0.0	0.0	25,144.5	224.6 0.9 %	224.6 0.9 %	514.6 2.1 %
Other State Funds (Other)	17,583.9	17,583.9	13,625.9	13,924.6	0.0	0.0	13,924.6	-3,659.3 -20.8 %	-3,659.3 -20.8 %	298.7 2.2 %
Federal Receipts (Fed)	23,356.3	24,210.1	23,329.9	23,670.6	0.0	0.0	23,670.6	314.3 1.3 %	-539.5 -2.2 %	340.7 1.5 %

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	1,022.2	1,022.2	1,004.6	1,014.7	0.0	0.0	1,014.7	-7.5	-0.7 %	-7.5	-0.7 %	10.1	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	963.3	963.3	971.4	981.5	0.0	0.0	981.5	18.2	1.9 %	18.2	1.9 %	10.1	1.0 %
2 Travel	20.3	20.3	2.7	2.7	0.0	0.0	2.7	-17.6	-86.7 %	-17.6	-86.7 %	0.0	
3 Services	28.0	28.0	19.9	19.9	0.0	0.0	19.9	-8.1	-28.9 %	-8.1	-28.9 %	0.0	
4 Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	565.0	565.0	555.0	560.6	0.0	0.0	560.6	-4.4	-0.8 %	-4.4	-0.8 %	5.6	1.0 %
1004 Gen Fund (UGF)	427.6	427.6	420.0	424.2	0.0	0.0	424.2	-3.4	-0.8 %	-3.4	-0.8 %	4.2	1.0 %
1007 I/A Rcpts (Other)	22.7	22.7	22.7	23.0	0.0	0.0	23.0	0.3	1.3 %	0.3	1.3 %	0.3	1.3 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		565.0										
1004 Gen Fund (UGF)		427.6										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
FY19 Conference Committee Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Planned Spending	LIT	0.0	8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,022.2	971.4	20.3	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-7.6										
20GovAmdTOTAL Total		1,004.6	971.4	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		-10.0										
 1004 Gen Fund (UGF)		-7.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	6.9	6.9	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)		2.9										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	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)		0.3										
Executive Branch 50% Travel Reduction for UGF only	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Executive Branch 50% Travel Reduction	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY20 HB39/40 Enacted Total		1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	6,404.0	7,257.8	5,727.7	5,853.1	0.0	0.0	5,853.1	-550.9	-8.6 %	-1,404.7	-19.4 %	125.4	2.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,190.4	5,190.4	4,874.8	5,000.2	0.0	0.0	5,000.2	-190.2	-3.7 %	-190.2	-3.7 %	125.4	2.6 %
2 Travel	31.7	31.7	20.4	20.4	0.0	0.0	20.4	-11.3	-35.6 %	-11.3	-35.6 %	0.0	
3 Services	1,133.0	1,133.0	783.6	783.6	0.0	0.0	783.6	-349.4	-30.8 %	-349.4	-30.8 %	0.0	
4 Commodities	48.9	902.7	48.9	48.9	0.0	0.0	48.9	0.0	-853.8	-94.6 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,337.5	2,191.3	1,483.8	1,509.4	0.0	0.0	1,509.4	171.9	12.9 %	-681.9	-31.1 %	25.6	1.7 %
1003 GF/Match (UGF)	176.4	176.4	51.6	55.0	0.0	0.0	55.0	-121.4	-68.8 %	-121.4	-68.8 %	3.4	6.6 %
1004 Gen Fund (UGF)	6.3	6.3	15.3	16.9	0.0	0.0	16.9	10.6	168.3 %	10.6	168.3 %	1.6	10.5 %
1007 I/A Rcpts (Other)	727.1	727.1	477.0	494.4	0.0	0.0	494.4	-232.7	-32.0 %	-232.7	-32.0 %	17.4	3.6 %
1052 Oil/Haz Fd (DGF)	1,861.6	1,861.6	1,657.0	1,692.3	0.0	0.0	1,692.3	-169.3	-9.1 %	-169.3	-9.1 %	35.3	2.1 %
1061 CIP Rcpts (Other)	1,159.5	1,159.5	859.5	880.6	0.0	0.0	880.6	-278.9	-24.1 %	-278.9	-24.1 %	21.1	2.5 %
1093 Clean Air (Other)	469.0	469.0	417.7	426.6	0.0	0.0	426.6	-42.4	-9.0 %	-42.4	-9.0 %	8.9	2.1 %
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	
1166 Vessel Com (Other)	107.0	107.0	226.3	208.7	0.0	0.0	208.7	101.7	95.0 %	101.7	95.0 %	-17.6	-7.8 %
1205 Ocn Ranger (Other)	19.6	19.6	0.0	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	19.6	>999 %
1230 CleanAdmin (Other)	323.8	323.8	323.4	329.5	0.0	0.0	329.5	5.7	1.8 %	5.7	1.8 %	6.1	1.9 %
1231 DrinkAdmin (Other)	186.2	186.2	186.1	190.1	0.0	0.0	190.1	3.9	2.1 %	3.9	2.1 %	4.0	2.1 %
<u>Positions</u>													
Perm Full Time	48	48	46	46	0	0	46	-2	-4.2 %	-2	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,356.4										
1003 GF/Match (UGF)		176.4										
1004 Gen Fund (UGF)		20.5										
1007 I/A Rcpts (Other)		727.1										
1052 Oil/Haz Fd (DGF)		1,861.6										
1061 CIP Rcpts (Other)		1,159.5										
1093 Clean Air (Other)		469.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		107.0										
1205 Ocn Ranger (Other)		19.6										
1230 CleanAdmin (Other)		323.8										
1231 DrinkAdmin (Other)		186.2										
FY19 Conference Committee Total		6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										
1004 Gen Fund (UGF)		-14.2										
FY19 Authorized Total		6,404.0	5,323.5	31.7	999.9	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Department of Administration for Shared Services of Alaska Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	-1	0	0
Align Authority for Planned Spending	LIT	0.0	-133.1	0.0	133.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,404.0	5,190.4	31.7	1,133.0	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (18-7035) to Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	-191.3	0.0	191.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,404.0	4,999.1	31.7	1,324.3	48.9	0.0	0.0	0.0	47	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align Fund Sources with Federally Approved Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1052 Oil/Haz Fd (DGF)		-200.0										
1093 Clean Air (Other)		-50.0										
1166 Vessel Com (Other)		100.0										
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)		19.6										
1205 Ocn Ranger (Other)		-19.6										
Reduce Uncollectible Receipt Authority	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Reduce Uncollectible Receipt Authority (continued)												
1007 I/A Rcpts (Other)		-250.0										
1061 CIP Rcpts (Other)		-300.0										
Delete Economist III (18-7857)	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-124.3										
Executive Branch 50% Travel Reduction	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-4.6										
1093 Clean Air (Other)		-1.3										
1166 Vessel Com (Other)		-0.3										
1230 CleanAdmin (Other)		-0.4										
1231 DrinkAdmin (Other)		-0.1										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
20GovAmdTOTAL Total		5,727.7	4,874.8	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Compliance Fund												
1166 Vessel Com (Other)		19.6										
1205 Ocn Ranger (Other)		-19.6										
Executive Branch 50% Travel Reduction	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-4.6										
1093 Clean Air (Other)		-1.3										
1166 Vessel Com (Other)		-0.3										
1230 CleanAdmin (Other)		-0.4										
1231 DrinkAdmin (Other)		-0.1										
CEA 40 hour workweek	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.2										
1052 Oil/Haz Fd (DGF)		1.8										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1052 Oil/Haz Fd (DGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		1.3										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.3										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	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 GF/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 (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
1231 DrinkAdmin (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 GF/Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.6										
1052 Oil/Haz Fd (DGF)		10.0										
1061 CIP Rcpts (Other)		6.3										
1093 Clean Air (Other)		2.6										
1166 Vessel Com (Other)		0.6										
1230 CleanAdmin (Other)		1.8										
1231 DrinkAdmin (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		11.6										
1052 Oil/Haz Fd (DGF)		19.9										
1061 CIP Rcpts (Other)		13.6										
1093 Clean Air (Other)		5.0										
1166 Vessel Com (Other)		1.1										
1230 CleanAdmin (Other)		3.9										
1231 DrinkAdmin (Other)		2.6										
Executive Branch 50% Travel Reduction for UGF only	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction for UGF only (continued)												
1004 Gen Fund (UGF)		-0.3										
Executive Branch 50% Travel Reduction	Veto	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 GF/Match (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-4.6										
1093 Clean Air (Other)		-1.3										
1166 Vessel Com (Other)		-0.3										
1230 CleanAdmin (Other)		-0.4										
1231 DrinkAdmin (Other)		-0.1										
FY20 HB39/40 Enacted Total		5,853.1	5,000.2	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
* * * FY19 Op Supp RPL Total * * *												
RPL 18-9-0374 One-Time Furniture Costs Associated with 410 Willoughby Lease Remodel (12-13-18)	RPL	853.8	0.0	0.0	0.0	853.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		853.8										
FY19 Op Supp RPL Total Total		853.8	0.0	0.0	0.0	853.8	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	612.4	0.0	0.0	612.4	0.0	0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	18.3	0.0	0.0	18.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,950.1	1,950.1	0.0	0.0	1,950.1	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	0.0	0.0	430.8	0.0	0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	0.0	0.0	118.8	0.0	0.0	0.0
1166 Vessel Com (Other)	61.1	61.1	148.2	61.1	0.0	0.0	61.1	0.0	0.0	-87.1 -58.8 %
1205 Ocn Ranger (Other)	87.1	87.1	0.0	87.1	0.0	0.0	87.1	0.0	0.0	87.1 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 GF/Match (UGF)		18.3										
1004 Gen Fund (UGF)		1,950.1										
1052 Oil/Haz Fd (DGF)		430.8										
1093 Clean Air (Other)		118.8										
1166 Vessel Com (Other)		61.1										
1205 Ocn Ranger (Other)		87.1										
FY19 Conference Committee Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)		87.1										
1205 Ocn Ranger (Other)		-87.1										
20GovAmdTOTAL Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)		87.1										
1205 Ocn Ranger (Other)		-87.1										
FY20 HB39/40 Enacted Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	645.9	645.9	645.9	646.6	0.0	0.0	646.6	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	191.1	191.1	191.1	191.8	0.0	0.0	191.8	0.7 0.4 %	0.7 0.4 %	0.7 0.4 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	427.3	427.3	427.3	427.3	0.0	0.0	427.3	0.0	0.0	0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	645.9	645.9	645.9	646.6	0.0	0.0	646.6	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 645.9	ConfCom	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
FY19 Conference Committee Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
Reverse LTC 15 Hour Furlough Reduction 1004 Gen Fund (UGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	17,150.5	17,150.5	16,744.0	17,271.0	0.0	0.0	17,271.0	120.5 0.7 %	120.5 0.7 %	527.0 3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	14,193.5	14,193.5	14,061.9	14,540.9	0.0	0.0	14,540.9	347.4 2.4 %	347.4 2.4 %	479.0 3.4 %
2 Travel	460.2	460.2	233.3	233.3	0.0	0.0	233.3	-226.9 -49.3 %	-226.9 -49.3 %	0.0
3 Services	2,174.9	2,174.9	2,134.9	2,174.9	0.0	0.0	2,174.9	0.0	0.0	40.0 1.9 %
4 Commodities	321.9	321.9	313.9	321.9	0.0	0.0	321.9	0.0	0.0	8.0 2.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,448.0	6,448.0	6,329.6	6,464.0	0.0	0.0	6,464.0	16.0 0.2 %	16.0 0.2 %	134.4 2.1 %
1003 GF/Match (UGF)	1,781.5	1,781.5	1,776.4	1,805.5	0.0	0.0	1,805.5	24.0 1.3 %	24.0 1.3 %	29.1 1.6 %
1004 Gen Fund (UGF)	4,088.4	4,088.4	3,886.0	4,127.0	0.0	0.0	4,127.0	38.6 0.9 %	38.6 0.9 %	241.0 6.2 %
1005 GF/Prgm (DGF)	3,983.3	3,983.3	3,904.3	4,000.4	0.0	0.0	4,000.4	17.1 0.4 %	17.1 0.4 %	96.1 2.5 %
1007 I/A Rcpts (Other)	89.2	89.2	88.6	90.4	0.0	0.0	90.4	1.2 1.3 %	1.2 1.3 %	1.8 2.0 %
1108 Stat Desig (Other)	0.0	0.0	0.0	15.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	15.0 >999 %
1166 Vessel Com (Other)	446.0	446.0	759.1	454.6	0.0	0.0	454.6	8.6 1.9 %	8.6 1.9 %	-304.5 -40.1 %
1205 Ocn Ranger (Other)	314.1	314.1	0.0	314.1	0.0	0.0	314.1	0.0	0.0	314.1 >999 %
<u>Positions</u>										
Perm Full Time	124	124	123	124	0	0	124	0	0	1 0.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts (Fed)		5,501.1										
1003 GF/Match (UGF)		1,662.2										
1004 Gen Fund (UGF)		2,645.2										
1005 GF/Prgm (DGF)		3,871.3										
1007 I/A Rcpts (Other)		28.3										
FY19 Conference Committee Total		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Consolidated Environmental Health Component from Laboratory Services	TrIn	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		946.9										
1003 GF/Match (UGF)		119.3										
1004 Gen Fund (UGF)		1,443.2										
1005 GF/Prgm (DGF)		112.0										
1007 I/A Rcpts (Other)		60.9										
1166 Vessel Com (Other)		446.0										
1205 Ocn Ranger (Other)		314.1										
Align Authority with Planned Spending	LIT	0.0	-220.5	50.0	170.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,150.5	14,193.5	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,150.5	14,193.5	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com (Other)		314.1										
1205 Ocn Ranger (Other)		-314.1										
Executive Branch 50% Travel Reduction	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.4										
1003 GF/Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-22.8										
1005 GF/Prgm (DGF)		-79.0										
1007 I/A Rcpts (Other)		-0.6										
1166 Vessel Com (Other)		-1.0										
Delete Dairy Program	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-179.6										
20GovAmdTOTAL Total		16,744.0	14,061.9	233.3	2,134.9	313.9	0.0	0.0	0.0	123	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund (continued)												
1166 Vessel Com (Other)		314.1										
1205 Ocean Ranger (Other)		314.1										
Executive Branch 50% Travel Reduction	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.4										
1003 GF/Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-22.8										
1005 GF/Prgm (DGF)		-79.0										
1007 I/A Rcpts (Other)		-0.6										
1166 Vessel Com (Other)		-1.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.1										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		21.3										
1005 GF/Prgm (DGF)		30.0										
1007 I/A Rcpts (Other)		0.5										
1166 Vessel Com (Other)		3.2										
FY2020 GGU 3% COLA	SalAdj	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.1										
1003 GF/Match (UGF)		18.6										
1004 Gen Fund (UGF)		49.5										
1005 GF/Prgm (DGF)		63.6										
1007 I/A Rcpts (Other)		1.1										
1166 Vessel Com (Other)		6.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		0.1										
1166 Vessel Com (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1166 Vessel Com (Other)		0.1										
House Floor Amendment #32: Reverse Deletion of Dairy Program	Inc	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		179.6										
S DEC 1 - Add fee authority for dairy Inspections Offered by Senator Shower	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1108 Stat Desig (Other)		15.0										
Executive Branch 50% Travel Reduction	Veto	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Environmental Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1002 Fed Rcpts (Fed)		-118.4										
1003 GF/Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-22.8										
1005 GF/Prgm (DGF)		-79.0										
1007 I/A Rcpts (Other)		-0.6										
1166 Vessel Com (Other)		-1.0										
FY20 HB39/40 Enacted Total		17,271.0	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		946.9										
1003 GF/Match (UGF)		119.3										
1004 Gen Fund (UGF)		1,443.2										
1005 GF/Prgm (DGF)		112.0										
1007 I/A Rcpts (Other)		60.9										
1166 Vessel Com (Other)		446.0										
1205 Ocn Ranger (Other)		314.1										
FY19 Conference Committee Total		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Laboratory Services to Consolidated Environmental Health Component	TrOut	-3,442.4	-2,593.3	-52.4	-608.4	-188.3	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts (Fed)		-946.9										
1003 GF/Match (UGF)		-119.3										
1004 Gen Fund (UGF)		-1,443.2										
1005 GF/Prgm (DGF)		-112.0										
1007 I/A Rcpts (Other)		-60.9										
1166 Vessel Com (Other)		-446.0										
1205 Ocn Ranger (Other)		-314.1										
FY19 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	10,436.5	10,436.5	10,400.1	10,597.9	0.0	0.0	10,597.9	161.4 1.5 %	161.4 1.5 %	197.8 1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,398.2	7,398.2	7,398.2	7,596.0	0.0	0.0	7,596.0	197.8 2.7 %	197.8 2.7 %	197.8 2.7 %
2 Travel	116.0	116.0	79.6	79.6	0.0	0.0	79.6	-36.4 -31.4 %	-36.4 -31.4 %	0.0
3 Services	2,623.8	2,623.8	2,623.8	2,623.8	0.0	0.0	2,623.8	0.0	0.0	0.0
4 Commodities	234.0	234.0	234.0	234.0	0.0	0.0	234.0	0.0	0.0	0.0
5 Capital Outlay	64.5	64.5	64.5	64.5	0.0	0.0	64.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,197.5	2,197.5	2,191.9	2,219.8	0.0	0.0	2,219.8	22.3 1.0 %	22.3 1.0 %	27.9 1.3 %
1003 GF/Match (UGF)	1,149.8	1,149.8	1,420.4	1,444.0	0.0	0.0	1,444.0	294.2 25.6 %	294.2 25.6 %	23.6 1.7 %
1004 Gen Fund (UGF)	582.2	582.2	301.3	301.4	0.0	0.0	301.4	-280.8 -48.2 %	-280.8 -48.2 %	0.1
1005 GF/Prgm (DGF)	2,242.0	2,242.0	2,238.7	2,283.7	0.0	0.0	2,283.7	41.7 1.9 %	41.7 1.9 %	45.0 2.0 %
1007 I/A Rcpts (Other)	40.7	40.7	40.7	41.5	0.0	0.0	41.5	0.8 2.0 %	0.8 2.0 %	0.8 2.0 %
1061 CIP Rcpts (Other)	153.6	153.6	153.6	160.6	0.0	0.0	160.6	7.0 4.6 %	7.0 4.6 %	7.0 4.6 %
1093 Clean Air (Other)	3,970.3	3,970.3	3,953.1	4,042.6	0.0	0.0	4,042.6	72.3 1.8 %	72.3 1.8 %	89.5 2.3 %
1108 Stat Desig (Other)	18.3	18.3	18.3	18.3	0.0	0.0	18.3	0.0	0.0	0.0
1232 ISPF-I/A (Other)	20.0	20.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0
1236 AK LNG I/A (Other)	62.1	62.1	82.1	86.0	0.0	0.0	86.0	23.9 38.5 %	23.9 38.5 %	3.9 4.8 %
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	0	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Air Quality
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,197.5										
1003 GF/Match (UGF)		1,149.8										
1004 Gen Fund (UGF)		582.2										
1005 GF/Prgm (DGF)		2,242.0										
1007 I/A Rcpts (Other)		40.7										
1061 CIP Rcpts (Other)		153.6										
1093 Clean Air (Other)		3,970.3										
1108 Stat Desig (Other)		18.3										
1232 ISPF-I/A (Other)		20.0										
1236 AK LNG I/A (Other)		62.1										
FY19 Conference Committee Total		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	0.0	-20.0	0.0	120.0	-100.0	0.0	0.0	0	0	0
FY19 Management Plan Total		10,436.5	7,398.2	116.0	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,436.5	7,398.2	116.0	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-20.0										
1236 AK LNG I/A (Other)		20.0										
Replace General Funds with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		276.5										
1004 Gen Fund (UGF)		-276.5										
Executive Branch 50% Travel Reduction	Dec	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-5.9										
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-3.3										
1093 Clean Air (Other)		-17.2										
20GovAmdTOTAL Total		10,400.1	7,398.2	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-5.9										
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-3.3										
1093 Clean Air (Other)		-17.2										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		6.5										
1005 GF/Prgm (DGF)		12.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		1.7										
1093 Clean Air (Other)		26.8										
1236 AK LNG I/A (Other)		0.9										
FY2020 GGU 3% COLA	SalAdj	124.9	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 GF/Match (UGF)		14.4										
1005 GF/Prgm (DGF)		28.6										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		4.7										
1093 Clean Air (Other)		56.7										
1236 AK LNG I/A (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		3.3										
1236 AK LNG I/A (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		1.4										
1005 GF/Prgm (DGF)		1.5										
1061 CIP Rcpts (Other)		0.2										
1093 Clean Air (Other)		2.7										
Executive Branch 50% Travel Reduction for UGF only	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
Executive Branch 50% Travel Reduction	Veto	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-5.9										
1005 GF/Prgm (DGF)		-3.3										
1093 Clean Air (Other)		-17.2										
FY20 HB39/40 Enacted Total		10,597.9	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	19,747.6	19,747.6	19,747.6	20,137.7	0.0	0.0	20,137.7	390.1 2.0 %	390.1 2.0 %	390.1 2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,270.0	15,270.0	15,270.0	15,660.1	0.0	0.0	15,660.1	390.1 2.6 %	390.1 2.6 %	390.1 2.6 %
2 Travel	329.5	329.5	329.5	329.5	0.0	0.0	329.5	0.0	0.0	0.0
3 Services	4,030.9	4,030.9	4,030.9	4,030.9	0.0	0.0	4,030.9	0.0	0.0	0.0
4 Commodities	117.2	117.2	117.2	117.2	0.0	0.0	117.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,022.7	5,022.7	5,022.7	5,090.1	0.0	0.0	5,090.1	67.4 1.3 %	67.4 1.3 %	67.4 1.3 %
1007 I/A Rcpts (Other)	397.4	397.4	397.4	414.1	0.0	0.0	414.1	16.7 4.2 %	16.7 4.2 %	16.7 4.2 %
1052 Oil/Haz Fd (DGF)	13,825.5	13,825.5	13,825.5	14,120.1	0.0	0.0	14,120.1	294.6 2.1 %	294.6 2.1 %	294.6 2.1 %
1061 CIP Rcpts (Other)	68.4	68.4	68.4	69.2	0.0	0.0	69.2	0.8 1.2 %	0.8 1.2 %	0.8 1.2 %
1166 Vessel Com (Other)	433.6	433.6	433.6	444.2	0.0	0.0	444.2	10.6 2.4 %	10.6 2.4 %	10.6 2.4 %
<u>Positions</u>										
Perm Full Time	135	135	135	135	0	0	135	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts (Fed)		5,022.7										
1007 I/A Rcpts (Other)		397.4										
1052 Oil/Haz Fd (DGF)		13,825.5										
1061 CIP Rcpts (Other)		68.4										
1166 Vessel Com (Other)		433.6										
FY19 Conference Committee Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Data Processing Manager I (18-7638) to Fund Mission Critical Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-668.5	0.0	668.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1007 I/A Rcpts (Other)		4.8										
1052 Oil/Haz Fd (DGF)		81.7										
1061 CIP Rcpts (Other)		0.2										
1166 Vessel Com (Other)		3.1										
FY2020 GGU 3% COLA	Sa1Adj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.0										
1007 I/A Rcpts (Other)		11.2										
1052 Oil/Haz Fd (DGF)		185.4										
1061 CIP Rcpts (Other)		0.5										
1166 Vessel Com (Other)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		15.0										
1166 Vessel Com (Other)		0.7										
Reverse LTC 15 Hour Furlough Reduction	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		12.3										
1061 CIP Rcpts (Other)		0.1										
1166 Vessel Com (Other)		0.1										
FY20 HB39/40 Enacted Total		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	22,566.6	22,566.6	19,056.9	19,337.3	0.0	0.0	19,337.3	-3,229.3 -14.3 %	-3,229.3 -14.3 %	280.4 1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,785.3	12,785.3	12,609.8	12,890.2	0.0	0.0	12,890.2	104.9 0.8 %	104.9 0.8 %	280.4 2.2 %
2 Travel	442.5	442.5	333.3	333.3	0.0	0.0	333.3	-109.2 -24.7 %	-109.2 -24.7 %	0.0
3 Services	6,808.5	6,808.5	3,587.8	3,587.8	0.0	0.0	3,587.8	-3,220.7 -47.3 %	-3,220.7 -47.3 %	0.0
4 Commodities	175.1	175.1	170.8	170.8	0.0	0.0	170.8	-4.3 -2.5 %	-4.3 -2.5 %	0.0
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
7 Grants, Benefits	2,325.2	2,325.2	2,325.2	2,325.2	0.0	0.0	2,325.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,173.2	7,173.2	7,134.5	7,214.3	0.0	0.0	7,214.3	41.1 0.6 %	41.1 0.6 %	79.8 1.1 %
1003 GF/Match (UGF)	1,314.9	1,314.9	1,312.9	1,327.8	0.0	0.0	1,327.8	12.9 1.0 %	12.9 1.0 %	14.9 1.1 %
1004 Gen Fund (UGF)	3,250.4	3,250.4	3,221.5	3,280.4	0.0	0.0	3,280.4	30.0 0.9 %	30.0 0.9 %	58.9 1.8 %
1005 GF/Prgm (DGF)	2,576.7	2,576.7	2,573.6	2,617.2	0.0	0.0	2,617.2	40.5 1.6 %	40.5 1.6 %	43.6 1.7 %
1007 I/A Rcpts (Other)	453.5	453.5	449.0	458.1	0.0	0.0	458.1	4.6 1.0 %	4.6 1.0 %	9.1 2.0 %
1061 CIP Rcpts (Other)	2,378.2	2,378.2	2,378.2	2,422.0	0.0	0.0	2,422.0	43.8 1.8 %	43.8 1.8 %	43.8 1.8 %
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1166 Vessel Com (Other)	754.8	754.8	748.3	757.9	0.0	0.0	757.9	3.1 0.4 %	3.1 0.4 %	9.6 1.3 %
1205 Ocn Ranger (Other)	3,426.0	3,426.0	0.0	0.0	0.0	0.0	0.0	-3,426.0 -100.0 %	-3,426.0 -100.0 %	0.0
1230 CleanAdmin (Other)	937.1	937.1	937.1	953.0	0.0	0.0	953.0	15.9 1.7 %	15.9 1.7 %	15.9 1.7 %
1231 DrinkAdmin (Other)	276.3	276.3	276.3	281.1	0.0	0.0	281.1	4.8 1.7 %	4.8 1.7 %	4.8 1.7 %
1232 ISPF-I/A (Other)	10.5	10.5	0.0	0.0	0.0	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %	0.0
1236 AK LNG I/A (Other)	0.0	0.0	10.5	10.5	0.0	0.0	10.5	10.5 >999 %	10.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	103	103	103	103	0	0	103	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		7,173.2										
1003 GF/Match (UGF)		1,314.9										
1004 Gen Fund (UGF)		3,250.4										
1005 GF/Prgm (DGF)		2,576.7										
1007 I/A Rcpts (Other)		453.5										
1061 CIP Rcpts (Other)		2,378.2										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		754.8										
1205 Ocn Ranger (Other)		3,426.0										
1230 CleanAdmin (Other)		937.1										
1231 DrinkAdmin (Other)		276.3										
1232 ISPF-I/A (Other)		10.5										
FY19 Conference Committee Total		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	-576.3	100.0	633.3	43.0	0.0	-200.0	0.0	0	0	0
FY19 Management Plan Total		22,566.6	12,785.3	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		22,566.6	12,785.3	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-10.5										
1236 AK LNG I/A (Other)		10.5										
Repeal the Ocean Ranger Program	Dec	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
Executive Branch 50% Travel Reduction	Dec	-83.7	0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.7										
1003 GF/Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-28.9										
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-4.5										
1166 Vessel Com (Other)		-6.5										
20GovAmdTOTAL Total		19,056.9	12,609.8	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Repeal the Ocean Ranger Program	Dec	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
Executive Branch 50% Travel Reduction	Dec	-83.7	0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1003 GF/Match (UGF)		2.0										
1004 Gen Fund (UGF)		28.9										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		4.5										
1166 Vessel Com (Other)		6.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.3										
1003 GF/Match (UGF)		3.7										
1004 Gen Fund (UGF)		14.9										
1005 GF/Prgm (DGF)		11.6										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		9.8										
1166 Vessel Com (Other)		2.6										
1230 CleanAdmin (Other)		4.1										
1231 DrinkAdmin (Other)		1.5										
FY2020 GGU 3% COLA	SalAdj	191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.5										
1003 GF/Match (UGF)		9.9										
1004 Gen Fund (UGF)		39.6										
1005 GF/Prgm (DGF)		30.5										
1007 I/A Rcpts (Other)		6.5										
1061 CIP Rcpts (Other)		31.1										
1166 Vessel Com (Other)		6.8										
1230 CleanAdmin (Other)		11.7										
1231 DrinkAdmin (Other)		3.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.9										
1166 Vessel Com (Other)		0.2										
1230 CleanAdmin (Other)		0.1										
Executive Branch 50% Travel Reduction for UGF only	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.9										
Eliminate the Ocean Ranger Program	Veto	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
Executive Branch 50% Travel Reduction	Veto	-54.8	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.7										
1003 GF/Match (UGF)		-2.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Executive Branch 50% Travel Reduction (continued)												
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-4.5										
1166 Vessel Com (Other)		-6.5										
FY20 HB39/40 Enacted Total		19,337.3	12,890.2	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate the Ocean Ranger Program	Inc	3,426.0	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		3,426.0										
HB2001 Veto Reverse Eliminate the Ocean Ranger Program	Veto	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Environmental Conservation
20GovAmdTOT House Senate 20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

B

Ap: Administration

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2019, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

B

B

B

B

Ap: Environmental Health

AI: Environmental Health

Intent

It is the intent of the legislature that the Alaska Department of Environmental Conservation continue the inspections and testing of dairies in Alaska while the department transitions to a fee-based system and fee schedule to cover the cost of inspections of Alaska's dairies, to ensure the continuation of dairy operations in the state, and safe food for all Alaskans.

B

Intent

It is the intent of the legislature that the Alaska Department of Environmental Conservation continue to inspect and test Alaska dairies as well as implement a fee schedule to help pay for these functions.

B

B

Ap: Air Quality

AI: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2019, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

B

B

B

B

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.