

Fiscal Year 2021 Subcommittee Book

Department of Environmental Conservation

Governor's Operating Budget Request



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 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 FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 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.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Department of Environmental Conservation
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Environmental Health / Environmental Health	Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy	Net Zero Change \$228.8 Gen Fund (UGF) \$228.9 GF/Prgm (DGF) (\$457.7) Vessel Com (Other)	Replace Commercial Passenger Vessel Environmental Compliance (CPVEC) fees with a combination of general funds and program receipts. In FY21, the department is charging commercial shellfish operations fees for testing services provided. The department plans to phase in fee increases for regulatory testing in future years and to reduce the industry's general fund subsidy. Fiscal Analyst Comment: The current use of the CPEVC for shellfish testing is not a designated use of the fund. Shellfish and shellfish growing waters would require testing whether or not there was a cruise ship industry, and the tests are required regardless of whether there is nearby cruise ship activity.
2	Environmental Health / Environmental Health	Eliminate Dairy Program	Total: (\$179.6) (\$164.6) Gen Fund (UGF) (\$15.0) Stat Desig (Other) (1) PFT Position	Eliminate the regulation and testing of commercial dairies in Alaska. According to the department, eliminating the dairy program will not increase risk to public health as unregulated milk will not enter the market. Raw, local milk could still be purchased through a cow-share program. Fiscal Analyst Comment: The department has statutory authority to charge dairies for direct costs but believes that any meaningful fee would be an undue hardship on the dairies due to the small-scale of the industry. There is currently only one cow dairy in operation in Alaska, and a small goat dairy was recently permitted.
3	Spill Prevention and Response / Spill Prevention and Response	Add Authority to Support Transparent Budgeting of Emergency Responses	\$375.0 IA/OIL HAZ (Other)	Add authority to improve transparency by budgeting use of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund. The department can use this funding without an appropriation in the event of a release or threatened release posing an imminent and substantial threat to human health and the environment. These expenditures are reflected as Oil/Haz interagency receipts. This adds a portion of personal services to the budget based on recent actuals to more accurately reflect costs.
4	Spill Prevention and Response / Spill Prevention and Response	Reduce staffing levels and eliminate Class II Facilities Unit to Avoid Revenue Shortfall	Total: (\$1,019.1) (\$375.6) Fed Rcpts (Fed) (\$643.5) Oil/Haz Fd (DGF) (7) PFT Positions	The Class II Facilities Unit, including two positions, will be eliminated and regulation of Alaska's expanding inventory of Class II aboveground storage tank facilities will be terminated. An additional five positions will also be reduced and the department anticipates the duties of all five positions will be performed by existing staff. -Two Environmental Program Specialists in the Training & Guidance unit responsible for developing and providing preparedness and response training and assisting with drafting regulations

Department of Environmental Conservation
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Spill Prevention and Response / Spill Prevention and Response	Reduce staffing levels and eliminate Class II Facilities Unit to Avoid Revenue Shortfall	Total: (\$1,019.1) (\$375.6) Fed Rcpts (Fed) (\$643.5) Oil/Haz Fd (DGF) (7) PFT Positions	(continued) changes for the division. -One Engineering Associate and one Environmental Program Technician in the Contaminated Sites program. -One Office Assistant that is part of the division's overall administrative team. Fiscal Analyst Comment: Without a reduction in the use of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund, projections show the fund running out as early as FY24. Class II facilities are non-residential, non-crude storage tanks that have a capacity between 1,000 and 420,000 gallons. It is a non-regulatory program that focuses on spill prevention.
5	Water / Water Quality, Infrastructure Support & Financing	Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program	\$573.0 Fed Rcpts (Fed) 4 PFT Positions	Add authority to support the work of four new Environmental Program Specialist positions for the Alaska Pollutant Discharge Elimination System (APDES) compliance and enforcement program, which is the primacy program enforcing portions of the Clean Water Act, as well as additional travel required to conduct inspections and improve program performance. The department has sufficient Federal grant revenue to cover the costs, but needs authority to expend those funds. Fiscal Analyst Comment: The Legislative Budget and Audit Committee approved RPL 18-2020-0364 in December of 2019 for a \$430.0 increase in federal receipt authority for the same purpose in FY20.
6	Water / Water Quality, Infrastructure Support & Financing	Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities	Net Zero Change (\$454.6) Gen Fund (UGF) \$454.6 Vessel Com (Other)	Change fund source from General Fund to Commercial Passenger Vessel Environmental Compliance Fund in the Division of Water for expenditures related to regulating wastewater systems in port communities visited by cruise ships. Fiscal Analyst Comment: This is a questionable use of this fund source. Under the federal interstate commerce clause the use of such fees for activities not directly related to the vessels is a misuse of revenue collected from those vessels. Port communities would require wastewater testing regardless if there was a cruise ship in port. Recent litigation regarding the Juneau passenger head tax has highlighted the importance of this distinction.

Department of Environmental Conservation
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Water / Water Quality, Infrastructure Support & Financing	Collection of Ocean Ranger Fees		<p>In FY20, the Governor proposed elimination of the Ocean Ranger program. The Legislature included funding for the program in its budget (HB39), but it was vetoed by the Governor. The Legislature again appropriated the funding in the House Bill 2001, but it was vetoed again. The Governor did not include funding in the FY21 budget, and has not put forward an alternative use of the funding, or replacement of the program.</p> <p>Fiscal Analyst Comment: 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> <p>According to the agency, the legislature would have to add funding back at the very beginning of session in order for the program to be up and running in time for cruise ship season. This could be accomplished by either overriding the Governor's veto of HB 2001 funding, or in a FY20 supplemental.</p>

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2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration								
Office of the Commissioner	981.3	1,014.7	1,017.6	1,017.6	0.0	36.3 3.7 %	2.9 0.3 %	0.0
Administrative Services	5,712.4	5,853.1	5,886.1	5,751.4	0.0	39.0 0.7 %	-101.7 -1.7 %	-134.7 -2.3 %
State Support Services	3,802.6	3,278.6	3,278.6	3,278.6	0.0	-524.0 -13.8 %	0.0	0.0
Appropriation Total	10,496.3	10,146.4	10,182.3	10,047.6	0.0	-448.7 -4.3 %	-98.8 -1.0 %	-134.7 -1.3 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
Appropriation Total	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
Environmental Health								
Environmental Health	16,546.7	17,271.0	17,380.0	17,200.4	0.0	653.7 4.0 %	-70.6 -0.4 %	-179.6 -1.0 %
Appropriation Total	16,546.7	17,271.0	17,380.0	17,200.4	0.0	653.7 4.0 %	-70.6 -0.4 %	-179.6 -1.0 %
Air Quality								
Air Quality	7,966.7	10,597.9	10,968.2	10,968.2	0.0	3,001.5 37.7 %	370.3 3.5 %	0.0
Appropriation Total	7,966.7	10,597.9	10,968.2	10,968.2	0.0	3,001.5 37.7 %	370.3 3.5 %	0.0
Spill Prevention and Response								
Spill Prevention and Response	18,107.1	20,137.7	20,250.4	19,606.3	0.0	1,499.2 8.3 %	-531.4 -2.6 %	-644.1 -3.2 %
Appropriation Total	18,107.1	20,137.7	20,250.4	19,606.3	0.0	1,499.2 8.3 %	-531.4 -2.6 %	-644.1 -3.2 %
Water								
Water Quality Infrastructure	20,322.1	19,337.3	19,126.7	19,699.7	0.0	-622.4 -3.1 %	362.4 1.9 %	573.0 3.0 %
Appropriation Total	20,322.1	19,337.3	19,126.7	19,699.7	0.0	-622.4 -3.1 %	362.4 1.9 %	573.0 3.0 %
Agency Total	74,083.6	78,136.9	78,560.1	78,174.7	0.0	4,091.1 5.5 %	37.8	-385.4 -0.5 %
Funding Summary								
Unrestricted General (UGF)	15,385.8	15,397.2	15,471.0	15,080.6	0.0	-305.2 -2.0 %	-316.6 -2.1 %	-390.4 -2.5 %
Designated General (DGF)	24,054.6	25,144.5	25,294.2	24,879.6	0.0	825.0 3.4 %	-264.9 -1.1 %	-414.6 -1.6 %
Other State Funds (Other)	14,706.2	13,924.6	14,011.1	14,233.3	0.0	-472.9 -3.2 %	308.7 2.2 %	222.2 1.6 %
Federal Receipts (Fed)	19,937.0	23,670.6	23,783.8	23,981.2	0.0	4,044.2 20.3 %	310.6 1.3 %	197.4 0.8 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration								
Office of the Commissioner	427.6	424.2	425.4	425.4	0.0	-2.2 -0.5 %	1.2 0.3 %	0.0
Administrative Services	2,046.9	1,764.2	1,773.1	1,773.1	0.0	-273.8 -13.4 %	8.9 0.5 %	0.0
State Support Services	2,399.3	2,399.2	2,399.2	2,399.2	0.0	-0.1	0.0	0.0
Appropriation Total	4,873.8	4,587.6	4,597.7	4,597.7	0.0	-276.1 -5.7 %	10.1 0.2 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
Appropriation Total	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
Environmental Health								
Environmental Health	9,778.0	9,932.9	9,997.2	10,290.3	0.0	512.3 5.2 %	357.4 3.6 %	293.1 2.9 %
Appropriation Total	9,778.0	9,932.9	9,997.2	10,290.3	0.0	512.3 5.2 %	357.4 3.6 %	293.1 2.9 %
Air Quality								
Air Quality	3,700.2	4,029.1	4,049.9	4,049.9	0.0	349.7 9.5 %	20.8 0.5 %	0.0
Appropriation Total	3,700.2	4,029.1	4,049.9	4,049.9	0.0	349.7 9.5 %	20.8 0.5 %	0.0
Spill Prevention and Response								
Spill Prevention and Response	13,306.2	14,120.1	14,205.4	13,561.9	0.0	255.7 1.9 %	-558.2 -4.0 %	-643.5 -4.5 %
Appropriation Total	13,306.2	14,120.1	14,205.4	13,561.9	0.0	255.7 1.9 %	-558.2 -4.0 %	-643.5 -4.5 %
Water								
Water Quality Infrastructure	7,137.5	7,225.4	7,262.5	6,807.9	0.0	-329.6 -4.6 %	-417.5 -5.8 %	-454.6 -6.3 %
Appropriation Total	7,137.5	7,225.4	7,262.5	6,807.9	0.0	-329.6 -4.6 %	-417.5 -5.8 %	-454.6 -6.3 %
Agency Total	39,440.4	40,541.7	40,765.2	39,960.2	0.0	519.8 1.3 %	-581.5 -1.4 %	-805.0 -2.0 %
Funding Summary								
Unrestricted General (UGF)	15,385.8	15,397.2	15,471.0	15,080.6	0.0	-305.2 -2.0 %	-316.6 -2.1 %	-390.4 -2.5 %
Designated General (DGF)	24,054.6	25,144.5	25,294.2	24,879.6	0.0	825.0 3.4 %	-264.9 -1.1 %	-414.6 -1.6 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

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

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Administration								
Office of the Commissioner	427.6	424.2	425.4	425.4	0.0	-2.2 -0.5 %	1.2 0.3 %	0.0
Administrative Services	185.6	71.9	72.3	72.3	0.0	-113.3 -61.0 %	0.4 0.6 %	0.0
State Support Services	1,968.5	1,968.4	1,968.4	1,968.4	0.0	-0.1	0.0	0.0
Appropriation Total	2,581.7	2,464.5	2,466.1	2,466.1	0.0	-115.6 -4.5 %	1.6 0.1 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
Appropriation Total	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
Environmental Health								
Environmental Health	5,867.9	5,932.5	5,967.1	6,031.3	0.0	163.4 2.8 %	98.8 1.7 %	64.2 1.1 %
Appropriation Total	5,867.9	5,932.5	5,967.1	6,031.3	0.0	163.4 2.8 %	98.8 1.7 %	64.2 1.1 %
Air Quality								
Air Quality	1,730.2	1,745.4	1,754.2	1,754.2	0.0	24.0 1.4 %	8.8 0.5 %	0.0
Appropriation Total	1,730.2	1,745.4	1,754.2	1,754.2	0.0	24.0 1.4 %	8.8 0.5 %	0.0
Water								
Water Quality Infrastructure	4,561.3	4,608.2	4,631.1	4,176.5	0.0	-384.8 -8.4 %	-431.7 -9.4 %	-454.6 -9.8 %
Appropriation Total	4,561.3	4,608.2	4,631.1	4,176.5	0.0	-384.8 -8.4 %	-431.7 -9.4 %	-454.6 -9.8 %
Agency Total	15,385.8	15,397.2	15,471.0	15,080.6	0.0	-305.2 -2.0 %	-316.6 -2.1 %	-390.4 -2.5 %
Funding Summary								
Unrestricted General (UGF)	15,385.8	15,397.2	15,471.0	15,080.6	0.0	-305.2 -2.0 %	-316.6 -2.1 %	-390.4 -2.5 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	74,083.6	78,136.9	78,560.1	78,174.7	0.0	4,091.1 5.5 %	37.8	-385.4 -0.5 %	
<u>Objects of Expenditure</u>									
1 Personal Services	53,213.2	55,976.9	56,811.0	56,323.8	0.0	3,110.6 5.8 %	346.9 0.6 %	-487.2 -0.9 %	
2 Travel	1,247.8	1,237.7	1,237.7	1,387.5	0.0	139.7 11.2 %	149.8 12.1 %	149.8 12.1 %	
3 Services	15,318.8	17,251.7	16,840.8	16,800.8	0.0	1,482.0 9.7 %	-450.9 -2.6 %	-40.0 -0.2 %	
4 Commodities	1,801.0	930.9	930.9	922.9	0.0	-878.1 -48.8 %	-8.0 -0.9 %	-8.0 -0.9 %	
5 Capital Outlay	227.8	94.5	94.5	94.5	0.0	-133.3 -58.5 %	0.0	0.0	
7 Grants, Benefits	2,275.0	2,645.2	2,645.2	2,645.2	0.0	370.2 16.3 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,937.0	23,670.6	23,783.8	23,981.2	0.0	4,044.2 20.3 %	310.6 1.3 %	197.4 0.8 %	
1003 GF/Match (UGF)	4,441.5	4,650.6	4,679.7	4,679.7	0.0	238.2 5.4 %	29.1 0.6 %	0.0	
1004 Gen Fund (UGF)	10,944.3	10,746.6	10,791.3	10,400.9	0.0	-543.4 -5.0 %	-345.7 -3.2 %	-390.4 -3.6 %	
1005 GF/Prgm (DGF)	8,456.3	8,901.3	8,957.2	9,186.1	0.0	729.8 8.6 %	284.8 3.2 %	228.9 2.6 %	
1007 I/A Rcpts (Other)	1,671.2	1,521.5	1,530.9	1,530.9	0.0	-140.3 -8.4 %	9.4 0.6 %	0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9 >999 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,598.3	16,243.2	16,337.0	15,693.5	0.0	95.2 0.6 %	-549.7 -3.4 %	-643.5 -3.9 %	
1055 IA/OIL HAZ (Other)	237.8	0.0	2.8	377.8	0.0	140.0 58.9 %	377.8 >999 %	375.0 >999 %	
1061 CIP Rcpts (Other)	2,795.4	3,532.4	3,555.2	3,420.5	0.0	625.1 22.4 %	-111.9 -3.2 %	-134.7 -3.8 %	
1093 Clean Air (Other)	3,085.3	4,588.0	4,614.9	4,614.9	0.0	1,529.6 49.6 %	26.9 0.6 %	0.0	
1108 Stat Desig (Other)	15.8	78.3	78.4	63.4	0.0	47.6 301.3 %	-14.9 -19.0 %	-15.0 -19.1 %	
1166 Vessel Com (Other)	1,504.3	1,926.5	1,938.0	1,934.9	0.0	430.6 28.6 %	8.4 0.4 %	-3.1 -0.2 %	
1205 Ocn Ranger (Other)	3,821.0	420.8	422.7	422.7	0.0	-3,398.3 -88.9 %	1.9 0.5 %	0.0	
1230 CleanAdmin (Other)	1,176.1	1,282.5	1,289.6	1,289.6	0.0	113.5 9.7 %	7.1 0.6 %	0.0	
1231 DrinkAdmin (Other)	274.9	471.2	474.3	474.3	0.0	199.4 72.5 %	3.1 0.7 %	0.0	
1236 AK LNG I/A (Other)	124.4	96.5	97.4	97.4	0.0	-27.0 -21.7 %	0.9 0.9 %	0.0	
<u>Positions</u>									
Perm Full Time	484	482	482	477	0	-7 -1.4 %	-5 -1.0 %	-5 -1.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	0	0	

**2020 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,385.8	15,397.2	15,471.0	15,080.6	0.0	-305.2 -2.0 %	-316.6 -2.1 %	-390.4 -2.5 %
Designated General (DGF)	24,054.6	25,144.5	25,294.2	24,879.6	0.0	825.0 3.4 %	-264.9 -1.1 %	-414.6 -1.6 %
Other State Funds (Other)	14,706.2	13,924.6	14,011.1	14,233.3	0.0	-472.9 -3.2 %	308.7 2.2 %	222.2 1.6 %
Federal Receipts (Fed)	19,937.0	23,670.6	23,783.8	23,981.2	0.0	4,044.2 20.3 %	310.6 1.3 %	197.4 0.8 %

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	981.3	1,014.7	1,017.6	1,017.6	0.0	36.3 3.7 %	2.9 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	911.0	947.2	950.1	950.1	0.0	39.1 4.3 %	2.9 0.3 %	0.0
2 Travel	34.6	37.0	37.0	37.0	0.0	2.4 6.9 %	0.0	0.0
3 Services	30.5	19.9	19.9	19.9	0.0	-10.6 -34.8 %	0.0	0.0
4 Commodities	5.2	10.6	10.6	10.6	0.0	5.4 103.8 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	529.7	560.6	562.1	562.1	0.0	32.4 6.1 %	1.5 0.3 %	0.0
1004 Gen Fund (UGF)	427.6	424.2	425.4	425.4	0.0	-2.2 -0.5 %	1.2 0.3 %	0.0
1007 I/A Rcpts (Other)	24.0	23.0	23.2	23.2	0.0	-0.8 -3.3 %	0.2 0.9 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		570.6										
1004 Gen Fund (UGF)		424.2										
1007 I/A Rcpts (Other)		23.0										
1018 EVOS Civil (Other)		6.9										
FY20 Conference Committee Total		1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * FY20 Authorized * * *												
HB 39/40 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 Authorized Total		1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,014.7	947.2	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
FY21 Adjusted Base Total		1,017.6	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,017.6	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,712.4	5,853.1	5,886.1	5,751.4	0.0	39.0 0.7 %	-101.7 -1.7 %	-134.7 -2.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,847.1	4,919.8	4,952.8	4,818.1	0.0	-29.0 -0.6 %	-101.7 -2.1 %	-134.7 -2.7 %
2 Travel	24.1	25.0	25.0	25.0	0.0	0.9 3.7 %	0.0	0.0
3 Services	663.5	859.4	859.4	859.4	0.0	195.9 29.5 %	0.0	0.0
4 Commodities	177.7	48.9	48.9	48.9	0.0	-128.8 -72.5 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,076.6	1,509.4	1,517.1	1,517.1	0.0	440.5 40.9 %	7.7 0.5 %	0.0
1003 GF/Match (UGF)	181.2	55.0	55.3	55.3	0.0	-125.9 -69.5 %	0.3 0.5 %	0.0
1004 Gen Fund (UGF)	4.4	16.9	17.0	17.0	0.0	12.6 286.4 %	0.1 0.6 %	0.0
1007 I/A Rcpts (Other)	752.9	494.4	498.4	498.4	0.0	-254.5 -33.8 %	4.0 0.8 %	0.0
1052 Oil/Haz Fd (DGF)	1,861.3	1,692.3	1,700.8	1,700.8	0.0	-160.5 -8.6 %	8.5 0.5 %	0.0
1061 CIP Rcpts (Other)	930.5	880.6	886.2	751.5	0.0	-179.0 -19.2 %	-129.1 -14.7 %	-134.7 -15.2 %
1093 Clean Air (Other)	343.1	426.6	428.8	428.8	0.0	85.7 25.0 %	2.2 0.5 %	0.0
1108 Stat Desig (Other)	15.8	30.0	30.0	30.0	0.0	14.2 89.9 %	0.0	0.0
1166 Vessel Com (Other)	96.4	208.7	209.8	209.8	0.0	113.4 117.6 %	1.1 0.5 %	0.0
1205 Ocn Ranger (Other)	0.0	19.6	19.7	19.7	0.0	19.7 >999 %	0.1 0.5 %	0.0
1230 CleanAdmin (Other)	289.6	329.5	331.6	331.6	0.0	42.0 14.5 %	2.1 0.6 %	0.0
1231 DrinkAdmin (Other)	160.6	190.1	191.4	191.4	0.0	30.8 19.2 %	1.3 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	48	46	46	45	0	-3 -6.3 %	-1 -2.2 %	-1 -2.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,513.1										
1003 GF/Match (UGF)		55.5										
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		494.5										
1052 Oil/Haz Fd (DGF)		1,696.9										
1061 CIP Rcpts (Other)		880.6										
1093 Clean Air (Other)		427.9										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		209.0										
1205 Ocn Ranger (Other)		19.6										
1230 CleanAdmin (Other)		329.9										
1231 DrinkAdmin (Other)		190.2										
FY20 Conference Committee Total		5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
* * * FY20 Authorized * * *												
HB 39/40 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 Authorized Total		5,853.1	5,000.2	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-80.4	4.6	75.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,853.1	4,919.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	Sa1Adj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		4.0										
1052 Oil/Haz Fd (DGF)		8.5										
1061 CIP Rcpts (Other)		5.6										
1093 Clean Air (Other)		2.2										
1166 Vessel Com (Other)		1.1										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		2.1										
1231 DrinkAdmin (Other)		1.3										
FY21 Adjusted Base Total		5,886.1	4,952.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies	Dec	-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-134.7										
FY21 Governor Request 12/15 Total		5,751.4	4,818.1	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,802.6	3,278.6	3,278.6	3,278.6	0.0	-524.0 -13.8 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,097.6	3,278.6	3,278.6	3,278.6	0.0	181.0 5.8 %	0.0	0.0
4 Commodities	705.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,136.3	612.4	612.4	612.4	0.0	-523.9 -46.1 %	0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	18.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,950.2	1,950.1	1,950.1	1,950.1	0.0	-0.1	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	0.0	0.0	0.0	0.0
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	0.0	0.0	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	87.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
FY20 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										
FY20 Conference Committee Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 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 FY20 Authorized to FY20 Management Plan * * *												
FY20 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 FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 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 FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	162.9	191.8	197.7	197.7	0.0	34.8 21.4 %	5.9 3.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	429.6	427.3	427.3	427.3	0.0	-2.3 -0.5 %	0.0	0.0
4 Commodities	52.2	27.5	27.5	27.5	0.0	-24.7 -47.3 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee 1004 Gen Fund (UGF) 646.6	ConfCom	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
FY20 Conference Committee Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 5.9	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		652.5	197.7	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		652.5	197.7	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	16,546.7	17,271.0	17,380.0	17,200.4	0.0	653.7 4.0 %	-70.6 -0.4 %	-179.6 -1.0 %	
Objects of Expenditure									
1 Personal Services	14,210.8	14,540.9	14,649.9	14,518.3	0.0	307.5 2.2 %	-22.6 -0.2 %	-131.6 -0.9 %	
2 Travel	379.9	390.4	390.4	390.4	0.0	10.5 2.8 %	0.0	0.0	
3 Services	1,589.8	2,017.8	2,017.8	1,977.8	0.0	388.0 24.4 %	-40.0 -2.0 %	-40.0 -2.0 %	
4 Commodities	299.7	321.9	321.9	313.9	0.0	14.2 4.7 %	-8.0 -2.5 %	-8.0 -2.5 %	
5 Capital Outlay	66.5	0.0	0.0	0.0	0.0	-66.5 -100.0 %	0.0	0.0	
7 Grants, Benefits	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	
Funding Sources									
1002 Fed Rcpts (Fed)	5,912.8	6,464.0	6,503.2	6,503.2	0.0	590.4 10.0 %	39.2 0.6 %	0.0	
1003 GF/Match (UGF)	1,781.0	1,805.5	1,817.0	1,817.0	0.0	36.0 2.0 %	11.5 0.6 %	0.0	
1004 Gen Fund (UGF)	4,086.9	4,127.0	4,150.1	4,214.3	0.0	127.4 3.1 %	87.3 2.1 %	64.2 1.5 %	
1005 GF/Prgm (DGF)	3,910.1	4,000.4	4,030.1	4,259.0	0.0	348.9 8.9 %	258.6 6.5 %	228.9 5.7 %	
1007 I/A Rcpts (Other)	95.9	90.4	90.9	90.9	0.0	-5.0 -5.2 %	0.5 0.6 %	0.0	
1108 Stat Desig (Other)	0.0	15.0	15.1	0.1	0.0	0.1 >999 %	-14.9 -99.3 %	-15.0 -99.3 %	
1166 Vessel Com (Other)	446.0	454.6	457.7	0.0	0.0	-446.0 -100.0 %	-454.6 -100.0 %	-457.7 -100.0 %	
1205 Ocn Ranger (Other)	314.0	314.1	315.9	315.9	0.0	1.9 0.6 %	1.8 0.6 %	0.0	
Positions									
Perm Full Time	124	124	124	123	0	-1 -0.8 %	-1 -0.8 %	-1 -0.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts (Fed)		6,582.4										
1003 GF/Match (UGF)		1,810.6										
1004 Gen Fund (UGF)		4,149.8										
1005 GF/Prgm (DGF)		4,079.4										
1007 I/A Rcpts (Other)		91.0										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		455.6										
1205 Ocn Ranger (Other)		314.1										
FY20 Conference Committee Total		17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * FY20 Authorized * * *												
HB 39/40 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
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 Authorized Total		17,271.0	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	157.1	-157.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,271.0	14,540.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	109.0	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.2										
1003 GF/Match (UGF)		11.5										
1004 Gen Fund (UGF)		23.1										
1005 GF/Prgm (DGF)		29.7										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.1										
1166 Vessel Com (Other)		3.1										
1205 Ocn Ranger (Other)		1.8										
FY21 Adjusted Base Total		17,380.0	14,649.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.8										
1005 GF/Prgm (DGF)		228.9										
1166 Vessel Com (Other)		-457.7										
Eliminate 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)		-164.6										
1108 Stat Desig (Other)		-15.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
FY21 Governor Request 12/15 Total		17,200.4	14,518.3	390.4	1,977.8	313.9	0.0	0.0	0.0	123	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,966.7	10,597.9	10,968.2	10,968.2	0.0	3,001.5 37.7 %	370.3 3.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,676.7	7,284.8	7,496.7	7,496.7	0.0	820.0 12.3 %	211.9 2.9 %	0.0
2 Travel	90.2	122.5	132.5	132.5	0.0	42.3 46.9 %	10.0 8.2 %	0.0
3 Services	962.4	2,892.1	3,040.5	3,040.5	0.0	2,078.1 215.9 %	148.4 5.1 %	0.0
4 Commodities	83.5	234.0	234.0	234.0	0.0	150.5 180.2 %	0.0	0.0
5 Capital Outlay	153.9	64.5	64.5	64.5	0.0	-89.4 -58.1 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,125.5	2,219.8	2,228.2	2,228.2	0.0	1,102.7 98.0 %	8.4 0.4 %	0.0
1003 GF/Match (UGF)	1,149.8	1,444.0	1,450.9	1,450.9	0.0	301.1 26.2 %	6.9 0.5 %	0.0
1004 Gen Fund (UGF)	580.4	301.4	303.3	303.3	0.0	-277.1 -47.7 %	1.9 0.6 %	0.0
1005 GF/Prgm (DGF)	1,970.0	2,283.7	2,295.7	2,295.7	0.0	325.7 16.5 %	12.0 0.5 %	0.0
1007 I/A Rcpts (Other)	91.0	41.5	41.6	41.6	0.0	-49.4 -54.3 %	0.1 0.2 %	0.0
1061 CIP Rcpts (Other)	302.2	160.6	163.4	163.4	0.0	-138.8 -45.9 %	2.8 1.7 %	0.0
1093 Clean Air (Other)	2,623.4	4,042.6	4,067.3	4,067.3	0.0	1,443.9 55.0 %	24.7 0.6 %	0.0
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	0.0	18.3 >999 %	0.0	0.0
1166 Vessel Com (Other)	0.0	0.0	312.6	312.6	0.0	312.6 >999 %	312.6 >999 %	0.0
1236 AK LNG I/A (Other)	124.4	86.0	86.9	86.9	0.0	-37.5 -30.1 %	0.9 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	66	65	66	66	0	0	1 1.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,225.4										
1003 GF/Match (UGF)		1,449.9										
1004 Gen Fund (UGF)		301.4										
1005 GF/Prgm (DGF)		2,287.0										
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		160.6										
1093 Clean Air (Other)		4,059.8										
1108 Stat Desig (Other)		18.3										
1236 AK LNG I/A (Other)		86.0										
FY20 Conference Committee Total		10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * FY20 Authorized * * *												
HB 39/40 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 Authorized Total		10,597.9	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Vacant Environmental Program Technician (18-7747) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-311.2	42.9	268.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		10,597.9	7,284.8	122.5	2,892.1	234.0	64.5	0.0	0.0	65	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 GF/Match (UGF)		6.9										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		12.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.8										
1093 Clean Air (Other)		24.7										
1236 AK LNG I/A (Other)		0.9										
Transfer from Division of Water for Program Alignment of Cruise Ship Air Monitoring	TrIn	312.6	123.9	10.0	178.7	0.0	0.0	0.0	0.0	1	0	0
1166 Vessel Com (Other)		312.6										
Align Authority with Anticipated Expenditures	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		10,968.2	7,496.7	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		10,968.2	7,496.7	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	18,107.1	20,137.7	20,250.4	19,606.3	0.0	1,499.2 8.3 %	-531.4 -2.6 %	-644.1 -3.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	14,599.3	15,202.2	15,503.8	14,859.7	0.0	260.4 1.8 %	-342.5 -2.3 %	-644.1 -4.2 %
2 Travel	357.1	329.5	329.5	329.5	0.0	-27.6 -7.7 %	0.0	0.0
3 Services	3,019.9	4,488.8	4,299.9	4,299.9	0.0	1,280.0 42.4 %	-188.9 -4.2 %	0.0
4 Commodities	123.4	117.2	117.2	117.2	0.0	-6.2 -5.0 %	0.0	0.0
5 Capital Outlay	7.4	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,977.4	5,090.1	5,109.5	4,733.9	0.0	756.5 19.0 %	-356.2 -7.0 %	-375.6 -7.4 %
1007 I/A Rcpts (Other)	311.3	414.1	416.5	416.5	0.0	105.2 33.8 %	2.4 0.6 %	0.0
1052 Oil/Haz Fd (DGF)	13,306.2	14,120.1	14,205.4	13,561.9	0.0	255.7 1.9 %	-558.2 -4.0 %	-643.5 -4.5 %
1055 IA/OIL HAZ (Other)	237.8	0.0	2.8	377.8	0.0	140.0 58.9 %	377.8 >999 %	375.0 >999 %
1061 CIP Rcpts (Other)	16.3	69.2	69.2	69.2	0.0	52.9 324.5 %	0.0	0.0
1166 Vessel Com (Other)	258.1	444.2	447.0	447.0	0.0	188.9 73.2 %	2.8 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	135	135	135	128	0	-7 -5.2 %	-7 -5.2 %	-7 -5.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts (Fed)		5,090.1										
1007 I/A Rcpts (Other)		414.1										
1052 Oil/Haz Fd (DGF)		14,120.1										
1061 CIP Rcpts (Other)		69.2										
1166 Vessel Com (Other)		444.2										
FY20 Conference Committee Total		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-457.9	0.0	457.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		20,137.7	15,202.2	329.5	4,488.8	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1007 I/A Rcpts (Other)		2.4										
1052 Oil/Haz Fd (DGF)		85.3										
1055 IA/OIL HAZ (Other)		2.8										
1166 Vessel Com (Other)		2.8										
Align Authority with Anticipated Expenditures	LIT	0.0	188.9	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		20,250.4	15,503.8	329.5	4,299.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Support Transparent Budgeting of Emergency Responses	Inc	375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		375.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts (Fed)		-375.6										
1052 Oil/Haz Fd (DGF)		-643.5										
FY21 Governor Request 12/15 Total		19,606.3	14,859.7	329.5	4,299.9	117.2	0.0	0.0	0.0	128	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	20,322.1	19,337.3	19,126.7	19,699.7	0.0	-622.4 -3.1 %	362.4 1.9 %	573.0 3.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	11,805.4	12,890.2	13,060.0	13,483.2	0.0	1,677.8 14.2 %	593.0 4.6 %	423.2 3.2 %	
2 Travel	361.9	333.3	323.3	473.1	0.0	111.2 30.7 %	139.8 41.9 %	149.8 46.3 %	
3 Services	5,525.5	3,267.8	2,897.4	2,897.4	0.0	-2,628.1 -47.6 %	-370.4 -11.3 %	0.0	
4 Commodities	354.3	170.8	170.8	170.8	0.0	-183.5 -51.8 %	0.0	0.0	
5 Capital Outlay	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0	
7 Grants, Benefits	2,275.0	2,645.2	2,645.2	2,645.2	0.0	370.2 16.3 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,178.7	7,214.3	7,251.3	7,824.3	0.0	1,645.6 26.6 %	610.0 8.5 %	573.0 7.9 %	
1003 GF/Match (UGF)	1,311.2	1,327.8	1,338.2	1,338.2	0.0	27.0 2.1 %	10.4 0.8 %	0.0	
1004 Gen Fund (UGF)	3,250.1	3,280.4	3,292.9	2,838.3	0.0	-411.8 -12.7 %	-442.1 -13.5 %	-454.6 -13.8 %	
1005 GF/Prgm (DGF)	2,576.2	2,617.2	2,631.4	2,631.4	0.0	55.2 2.1 %	14.2 0.5 %	0.0	
1007 I/A Rcpts (Other)	396.1	458.1	460.3	460.3	0.0	64.2 16.2 %	2.2 0.5 %	0.0	
1061 CIP Rcpts (Other)	1,546.4	2,422.0	2,436.4	2,436.4	0.0	890.0 57.6 %	14.4 0.6 %	0.0	
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0	
1166 Vessel Com (Other)	642.7	757.9	449.8	904.4	0.0	261.7 40.7 %	146.5 19.3 %	454.6 101.1 %	
1205 Ocn Ranger (Other)	3,419.9	0.0	0.0	0.0	0.0	-3,419.9 -100.0 %	0.0	0.0	
1230 CleanAdmin (Other)	886.5	953.0	958.0	958.0	0.0	71.5 8.1 %	5.0 0.5 %	0.0	
1231 DrinkAdmin (Other)	114.3	281.1	282.9	282.9	0.0	168.6 147.5 %	1.8 0.6 %	0.0	
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	0.0	10.5 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	103	104	103	107	0	4 3.9 %	3 2.9 %	4 3.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	22,818.1	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		7,253.0										
1003 GF/Match (UGF)		1,329.8										
1004 Gen Fund (UGF)		3,280.4										
1005 GF/Prgm (DGF)		2,620.3										
1007 I/A Rcpts (Other)		462.6										
1061 CIP Rcpts (Other)		2,422.0										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		764.4										
1205 Ocn Ranger (Other)		3,426.0										
1230 CleanAdmin (Other)		953.0										
1231 DrinkAdmin (Other)		281.1										
1236 AK LNG I/A (Other)		10.5										
FY20 Conference Committee Total		22,818.1	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
* * * FY20 Authorized * * *												
HB 39/40 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										
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-4.5										
1166 Vessel Com (Other)		-6.5										
HB 39/40 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										
HB 2001 Reverse Ocean Ranger Program Elimination	Special	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										
HB 2001 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 Authorized Total		19,337.3	12,890.2	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Environmental Program Manager III (18-7863) to Oversee Drinking Water and Sanitation Facility Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-320.0	0.0	0.0	320.0	0.0	0	0	0
FY20 Management Plan Total		19,337.3	12,890.2	333.3	3,267.8	170.8	30.0	2,645.2	0.0	104	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.0										
1003 GF/Match (UGF)		10.4										
1004 Gen Fund (UGF)		12.5										
1005 GF/Prgm (DGF)		14.2										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		14.4										
1166 Vessel Com (Other)		4.5										
1230 CleanAdmin (Other)		5.0										
1231 DrinkAdmin (Other)		1.8										

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY20 Management Plan to FY21 Adjusted Base *** (continued)												
Transfer to Division of Air Quality for Program Alignment of Cruise Ship Air Monitoring 1166 Vessel Com (Other) -312.6	TrOut	-312.6	-123.9	-10.0	-178.7	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	191.7	0.0	-191.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		19,126.7	13,060.0	323.3	2,897.4	170.8	30.0	2,645.2	0.0	103	0	1
*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***												
Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program 1002 Fed Rcpts (Fed) 573.0	Inc	573.0	423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	0
Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities 1004 Gen Fund (UGF) -454.6 1166 Vessel Com (Other) 454.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		19,699.7	13,483.2	473.1	2,897.4	170.8	30.0	2,645.2	0.0	107	0	1
*** FY20 Revised Program Legis ***												
RPL 18-2020-0364 Alaska Pollutant Discharge Elimination System (12-18-19) 1002 Fed Rcpts (Fed) 430.0	RPL	430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Revised Program Legis Total		430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Environmental Conservation
21Gov

Ap: Administration

AI: Administrative Services
Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2020, 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

Ap: Air Quality

AI: Air Quality
Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2020, 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

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	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	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
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 FY20 funding will not be available for the current budget cycle (FY21).
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.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), 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.