

Fiscal Year 2020 Subcommittee Book

Department of Environmental Conservation Governor's Amended Operating Request



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Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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 notes appropriated in Sec. 2 of HB 57/HB 59, 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 notes appropriated in Sec. 2 of HB 57/HB 59, 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. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Administration											
Office of the Commissioner	1,047.4	1,022.2	1,022.2	1,004.6	0.0	-42.8	-4.1 %	-17.6	-1.7 %	-17.6	-1.7 %
Administrative Services	4,833.2	6,404.0	6,404.0	5,718.4	0.0	885.2	18.3 %	-685.6	-10.7 %	-685.6	-10.7 %
State Support Services	3,350.7	3,278.6	3,278.6	3,278.6	0.0	-72.1	-2.2 %	0.0		0.0	
Appropriation Total	9,231.3	10,704.8	10,704.8	10,001.6	0.0	770.3	8.3 %	-703.2	-6.6 %	-703.2	-6.6 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0		0.0	
Appropriation Total	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0		0.0	
Environmental Health											
Environmental Health	0.0	17,150.5	17,150.5	16,744.0	0.0	16,744.0	>999 %	-406.5	-2.4 %	-406.5	-2.4 %
Environmental Health Director	1,111.9	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	-3,752.4	-100.0 %	0.0		0.0	
Laboratory Services	3,296.7	0.0	0.0	0.0	0.0	-3,296.7	-100.0 %	0.0		0.0	
Drinking Water	5,839.2	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	-2,355.9	-100.0 %	0.0		0.0	
Appropriation Total	16,356.1	17,150.5	17,150.5	16,744.0	0.0	387.9	2.4 %	-406.5	-2.4 %	-406.5	-2.4 %
Air Quality											
Air Quality	8,170.2	10,436.5	10,436.5	10,400.1	0.0	2,229.9	27.3 %	-36.4	-0.3 %	-36.4	-0.3 %
Appropriation Total	8,170.2	10,436.5	10,436.5	10,400.1	0.0	2,229.9	27.3 %	-36.4	-0.3 %	-36.4	-0.3 %
Spill Prevention and Response											
Spill Prevention and Response	18,694.8	19,747.6	19,747.6	19,747.6	0.0	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	1,052.8	5.6 %	0.0		0.0	
Water											
Water Quality	13,720.4	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	-6,280.1	-100.0 %	0.0		0.0	
Water Quality Infrastructure	0.0	22,566.6	22,566.6	19,056.9	0.0	19,056.9	>999 %	-3,509.7	-15.6 %	-3,509.7	-15.6 %
Appropriation Total	20,000.5	22,566.6	22,566.6	19,056.9	0.0	-943.6	-4.7 %	-3,509.7	-15.6 %	-3,509.7	-15.6 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Agency Total	73,088.2	81,251.9	81,251.9	76,596.1	0.0	3,507.9	4.8 %	-4,655.8	-5.7 %	-4,655.8	-5.7 %
Funding Summary											
Unrestricted General (UGF)	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6	-1.7 %	-381.4	-2.5 %	-381.4	-2.5 %
Designated General (DGF)	23,068.7	24,919.9	24,919.9	24,629.9	0.0	1,561.2	6.8 %	-290.0	-1.2 %	-290.0	-1.2 %
Other State Funds (Other)	15,770.5	17,583.9	17,583.9	13,625.9	0.0	-2,144.6	-13.6 %	-3,958.0	-22.5 %	-3,958.0	-22.5 %
Federal Receipts (Fed)	18,973.0	23,356.3	23,356.3	23,329.9	0.0	4,356.9	23.0 %	-26.4	-0.1 %	-26.4	-0.1 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Administration											
Office of the Commissioner	427.2	427.6	427.6	420.0	0.0	-7.2	-1.7 %	-7.6	-1.8 %	-7.6	-1.8 %
Administrative Services	1,752.4	2,044.3	2,044.3	1,714.6	0.0	-37.8	-2.2 %	-329.7	-16.1 %	-329.7	-16.1 %
State Support Services	2,471.2	2,399.2	2,399.2	2,399.2	0.0	-72.0	-2.9 %	0.0		0.0	
Appropriation Total	4,650.8	4,871.1	4,871.1	4,533.8	0.0	-117.0	-2.5 %	-337.3	-6.9 %	-337.3	-6.9 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0		0.0	
Appropriation Total	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0		0.0	
Environmental Health											
Environmental Health	0.0	9,853.2	9,853.2	9,566.7	0.0	9,566.7	>999 %	-286.5	-2.9 %	-286.5	-2.9 %
Environmental Health Director	745.5	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	-2,684.6	-100.0 %	0.0		0.0	
Laboratory Services	1,677.4	0.0	0.0	0.0	0.0	-1,677.4	-100.0 %	0.0		0.0	
Drinking Water	2,472.1	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	-1,954.2	-100.0 %	0.0		0.0	
Appropriation Total	9,533.8	9,853.2	9,853.2	9,566.7	0.0	32.9	0.3 %	-286.5	-2.9 %	-286.5	-2.9 %
Air Quality											
Air Quality	3,200.6	3,974.0	3,974.0	3,960.4	0.0	759.8	23.7 %	-13.6	-0.3 %	-13.6	-0.3 %
Appropriation Total	3,200.6	3,974.0	3,974.0	3,960.4	0.0	759.8	23.7 %	-13.6	-0.3 %	-13.6	-0.3 %
Spill Prevention and Response											
Spill Prevention and Response	13,328.7	13,825.5	13,825.5	13,825.5	0.0	496.8	3.7 %	0.0		0.0	
Appropriation Total	13,328.7	13,825.5	13,825.5	13,825.5	0.0	496.8	3.7 %	0.0		0.0	
Water											
Water Quality	6,052.0	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	-943.5	-100.0 %	0.0		0.0	
Water Quality Infrastructure	0.0	7,142.0	7,142.0	7,108.0	0.0	7,108.0	>999 %	-34.0	-0.5 %	-34.0	-0.5 %
Appropriation Total	6,995.5	7,142.0	7,142.0	7,108.0	0.0	112.5	1.6 %	-34.0	-0.5 %	-34.0	-0.5 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to 20GovAmdT</u>		<u>19MgtPln to 20GovAmdT</u>		<u>20Adj Bas to 20GovAmdT</u>	
Agency Total	38,344.7	40,311.7	40,311.7	39,640.3	0.0	1,295.6	3.4 %	-671.4	-1.7 %	-671.4	-1.7 %
Funding Summary											
Unrestricted General (UGF)	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6	-1.7 %	-381.4	-2.5 %	-381.4	-2.5 %
Designated General (DGF)	23,068.7	24,919.9	24,919.9	24,629.9	0.0	1,561.2	6.8 %	-290.0	-1.2 %	-290.0	-1.2 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Administration											
Office of the Commissioner	427.2	427.6	427.6	420.0	0.0	-7.2	-1.7 %	-7.6	-1.8 %	-7.6	-1.8 %
Administrative Services	253.2	182.7	182.7	57.6	0.0	-195.6	-77.3 %	-125.1	-68.5 %	-125.1	-68.5 %
State Support Services	2,040.3	1,968.4	1,968.4	1,968.4	0.0	-71.9	-3.5 %	0.0		0.0	
Appropriation Total	2,720.7	2,578.7	2,578.7	2,446.0	0.0	-274.7	-10.1 %	-132.7	-5.1 %	-132.7	-5.1 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0		0.0	
Appropriation Total	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0		0.0	
Environmental Health											
Environmental Health	0.0	5,869.9	5,869.9	5,662.4	0.0	5,662.4	>999 %	-207.5	-3.5 %	-207.5	-3.5 %
Environmental Health Director	745.5	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	-427.3	-100.0 %	0.0		0.0	
Laboratory Services	1,567.7	0.0	0.0	0.0	0.0	-1,567.7	-100.0 %	0.0		0.0	
Drinking Water	2,262.4	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	-751.1	-100.0 %	0.0		0.0	
Appropriation Total	5,754.0	5,869.9	5,869.9	5,662.4	0.0	-91.6	-1.6 %	-207.5	-3.5 %	-207.5	-3.5 %
Air Quality											
Air Quality	1,703.0	1,732.0	1,732.0	1,721.7	0.0	18.7	1.1 %	-10.3	-0.6 %	-10.3	-0.6 %
Appropriation Total	1,703.0	1,732.0	1,732.0	1,721.7	0.0	18.7	1.1 %	-10.3	-0.6 %	-10.3	-0.6 %
Water											
Water Quality	3,759.5	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	-703.5	-100.0 %	0.0		0.0	
Water Quality Infrastructure	0.0	4,565.3	4,565.3	4,534.4	0.0	4,534.4	>999 %	-30.9	-0.7 %	-30.9	-0.7 %
Appropriation Total	4,463.0	4,565.3	4,565.3	4,534.4	0.0	71.4	1.6 %	-30.9	-0.7 %	-30.9	-0.7 %
Agency Total	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6	-1.7 %	-381.4	-2.5 %	-381.4	-2.5 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to 20GovAmdT</u>		<u>19MgtPln to 20GovAmdT</u>		<u>20Adj Bas to 20GovAmdT</u>	
Funding Summary											
Unrestricted General (UGF)	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6	-1.7 %	-381.4	-2.5 %	-381.4	-2.5 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	73,088.2	81,251.9	81,251.9	76,596.1	0.0	3,507.9	4.8 %	-4,655.8	-5.7 %	-4,655.8	-5.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	53,767.3	55,991.8	55,808.6	55,377.2	0.0	1,609.9	3.0 %	-614.6	-1.1 %	-431.4	-0.8 %
2 Travel	1,189.0	1,400.2	1,400.2	998.8	0.0	-190.2	-16.0 %	-401.4	-28.7 %	-401.4	-28.7 %
3 Services	15,499.6	20,505.0	20,688.2	16,877.5	0.0	1,377.9	8.9 %	-3,627.5	-17.7 %	-3,810.7	-18.4 %
4 Commodities	725.8	935.2	935.2	922.9	0.0	197.1	27.2 %	-12.3	-1.3 %	-12.3	-1.3 %
5 Capital Outlay	49.3	94.5	94.5	94.5	0.0	45.2	91.7 %	0.0		0.0	
7 Grants, Benefits	1,857.2	2,325.2	2,325.2	2,325.2	0.0	468.0	25.2 %	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)	18,973.0	23,356.3	23,356.3	23,329.9	0.0	4,356.9	23.0 %	-26.4	-0.1 %	-26.4	-0.1 %
1003 GF/Match (UGF)	4,343.9	4,440.9	4,440.9	4,579.6	0.0	235.7	5.4 %	138.7	3.1 %	138.7	3.1 %
1004 Gen Fund (UGF)	10,932.1	10,950.9	10,950.9	10,430.8	0.0	-501.3	-4.6 %	-520.1	-4.7 %	-520.1	-4.7 %
1005 GF/Prgm (DGF)	7,809.9	8,802.0	8,802.0	8,716.6	0.0	906.7	11.6 %	-85.4	-1.0 %	-85.4	-1.0 %
1007 I/A Rcpts (Other)	1,668.2	1,730.6	1,730.6	1,475.4	0.0	-192.8	-11.6 %	-255.2	-14.7 %	-255.2	-14.7 %
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)	15,258.8	16,117.9	16,117.9	15,913.3	0.0	654.5	4.3 %	-204.6	-1.3 %	-204.6	-1.3 %
1055 IA/OIL HAZ (Other)	488.5	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	3,459.7	0.0	737.6	27.1 %	-300.0	-8.0 %	-300.0	-8.0 %
1093 Clean Air (Other)	3,905.9	4,558.1	4,558.1	4,489.6	0.0	583.7	14.9 %	-68.5	-1.5 %	-68.5	-1.5 %
1108 Stat Desig (Other)	11.5	63.3	63.3	63.3	0.0	51.8	450.4 %	0.0		0.0	
1166 Vessel Com (Other)	1,633.6	1,802.5	1,802.5	2,315.5	0.0	681.9	41.7 %	513.0	28.5 %	513.0	28.5 %
1205 Ocn Ranger (Other)	3,800.7	3,846.8	3,846.8	0.0	0.0	-3,800.7	-100.0 %	-3,846.8	-100.0 %	-3,846.8	-100.0 %
1230 CleanAdmin (Other)	1,146.6	1,260.9	1,260.9	1,260.5	0.0	113.9	9.9 %	-0.4		-0.4	
1231 DrinkAdmin (Other)	293.0	462.5	462.5	462.4	0.0	169.4	57.8 %	-0.1		-0.1	
1232 ISPF-I/A (Other)	0.0	30.5	30.5	0.0	0.0	0.0		-30.5	-100.0 %	-30.5	-100.0 %
1236 AK LNG I/A (Other)	100.4	62.1	62.1	92.6	0.0	-7.8	-7.8 %	30.5	49.1 %	30.5	49.1 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<u>Positions</u>											
Perm Full Time	485	484	483	481	0	-4	-0.8 %	-3	-0.6 %	-2	-0.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6	-1.7 %	-381.4	-2.5 %	-381.4	-2.5 %
Designated General (DGF)	23,068.7	24,919.9	24,919.9	24,629.9	0.0	1,561.2	6.8 %	-290.0	-1.2 %	-290.0	-1.2 %
Other State Funds (Other)	15,770.5	17,583.9	17,583.9	13,625.9	0.0	-2,144.6	-13.6 %	-3,958.0	-22.5 %	-3,958.0	-22.5 %
Federal Receipts (Fed)	18,973.0	23,356.3	23,356.3	23,329.9	0.0	4,356.9	23.0 %	-26.4	-0.1 %	-26.4	-0.1 %

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,047.4	1,022.2	1,022.2	1,004.6	0.0	-42.8	-4.1 %	-17.6	-1.7 %	-17.6	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	990.4	963.3	971.4	971.4	0.0	-19.0	-1.9 %	8.1	0.8 %	0.0	
2 Travel	35.3	20.3	20.3	2.7	0.0	-32.6	-92.4 %	-17.6	-86.7 %	-17.6	-86.7 %
3 Services	21.4	28.0	19.9	19.9	0.0	-1.5	-7.0 %	-8.1	-28.9 %	0.0	
4 Commodities	0.3	10.6	10.6	10.6	0.0	10.3	>999 %	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)	601.3	565.0	565.0	555.0	0.0	-46.3	-7.7 %	-10.0	-1.8 %	-10.0	-1.8 %
1004 Gen Fund (UGF)	427.2	427.6	427.6	420.0	0.0	-7.2	-1.7 %	-7.6	-1.8 %	-7.6	-1.8 %
1007 I/A Rcpts (Other)	18.9	22.7	22.7	22.7	0.0	3.8	20.1 %	0.0		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	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	4,833.2	6,404.0	6,404.0	5,718.4	0.0	885.2	18.3 %	-685.6	-10.7 %	-685.6	-10.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,296.8	5,190.4	4,999.1	4,874.8	0.0	578.0	13.5 %	-315.6	-6.1 %	-124.3	-2.5 %
2 Travel	22.6	31.7	31.7	20.4	0.0	-2.2	-9.7 %	-11.3	-35.6 %	-11.3	-35.6 %
3 Services	463.5	1,133.0	1,324.3	774.3	0.0	310.8	67.1 %	-358.7	-31.7 %	-550.0	-41.5 %
4 Commodities	50.3	48.9	48.9	48.9	0.0	-1.4	-2.8 %	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)	1,218.3	1,337.5	1,337.5	1,483.8	0.0	265.5	21.8 %	146.3	10.9 %	146.3	10.9 %
1003 GF/Match (UGF)	172.4	176.4	176.4	51.6	0.0	-120.8	-70.1 %	-124.8	-70.7 %	-124.8	-70.7 %
1004 Gen Fund (UGF)	80.8	6.3	6.3	6.0	0.0	-74.8	-92.6 %	-0.3	-4.8 %	-0.3	-4.8 %
1007 I/A Rcpts (Other)	660.7	727.1	727.1	477.0	0.0	-183.7	-27.8 %	-250.1	-34.4 %	-250.1	-34.4 %
1052 Oil/Haz Fd (DGF)	1,499.2	1,861.6	1,861.6	1,657.0	0.0	157.8	10.5 %	-204.6	-11.0 %	-204.6	-11.0 %
1061 CIP Rcpts (Other)	234.9	1,159.5	1,159.5	859.5	0.0	624.6	265.9 %	-300.0	-25.9 %	-300.0	-25.9 %
1093 Clean Air (Other)	387.5	469.0	469.0	417.7	0.0	30.2	7.8 %	-51.3	-10.9 %	-51.3	-10.9 %
1108 Stat Desig (Other)	11.5	30.0	30.0	30.0	0.0	18.5	160.9 %	0.0		0.0	
1166 Vessel Com (Other)	104.5	107.0	107.0	226.3	0.0	121.8	116.6 %	119.3	111.5 %	119.3	111.5 %
1205 Ocn Ranger (Other)	19.1	19.6	19.6	0.0	0.0	-19.1	-100.0 %	-19.6	-100.0 %	-19.6	-100.0 %
1230 CleanAdmin (Other)	293.5	323.8	323.8	323.4	0.0	29.9	10.2 %	-0.4	-0.1 %	-0.4	-0.1 %
1231 DrinkAdmin (Other)	150.8	186.2	186.2	186.1	0.0	35.3	23.4 %	-0.1	-0.1 %	-0.1	-0.1 %
<u>Positions</u>											
Perm Full Time	48	48	47	46	0	-2	-4.2 %	-2	-4.2 %	-1	-2.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend 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
* * * 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 - Governor Amend 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										
20GovAmdTOTAL Total		5,718.4	4,874.8	20.4	774.3	48.9	0.0	0.0	0.0	46	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,350.7	3,278.6	3,278.6	3,278.6	0.0	-72.1	-2.2 %	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	3,350.7	3,278.6	3,278.6	3,278.6	0.0	-72.1	-2.2 %	0.0		0.0	
4 Commodities	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	
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)	612.4	612.4	612.4	612.4	0.0	0.0		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)	2,022.0	1,950.1	1,950.1	1,950.1	0.0	-71.9	-3.6 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	430.9	430.8	430.8	430.8	0.0	-0.1		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)	61.2	61.1	61.1	148.2	0.0	87.0	142.2 %	87.1	142.6 %	87.1	142.6 %
1205 Ocn Ranger (Other)	87.1	87.1	87.1	0.0	0.0	-87.1	-100.0 %	-87.1	-100.0 %	-87.1	-100.0 %
<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	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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	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)		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

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	169.3	191.1	191.1	191.1	0.0	21.8	12.9 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	419.5	427.3	427.3	427.3	0.0	7.8	1.9 %	0.0	0.0
4 Commodities	46.5	27.5	27.5	27.5	0.0	-19.0	-40.9 %	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)	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0	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

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		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

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	17,150.5	17,150.5	16,744.0	0.0	16,744.0 >999 %	-406.5 -2.4 %	-406.5 -2.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	14,193.5	14,193.5	14,061.9	0.0	14,061.9 >999 %	-131.6 -0.9 %	-131.6 -0.9 %
2 Travel	0.0	460.2	460.2	233.3	0.0	233.3 >999 %	-226.9 -49.3 %	-226.9 -49.3 %
3 Services	0.0	2,174.9	2,174.9	2,134.9	0.0	2,134.9 >999 %	-40.0 -1.8 %	-40.0 -1.8 %
4 Commodities	0.0	321.9	321.9	313.9	0.0	313.9 >999 %	-8.0 -2.5 %	-8.0 -2.5 %
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)	0.0	6,448.0	6,448.0	6,329.6	0.0	6,329.6 >999 %	-118.4 -1.8 %	-118.4 -1.8 %
1003 GF/Match (UGF)	0.0	1,781.5	1,781.5	1,776.4	0.0	1,776.4 >999 %	-5.1 -0.3 %	-5.1 -0.3 %
1004 Gen Fund (UGF)	0.0	4,088.4	4,088.4	3,886.0	0.0	3,886.0 >999 %	-202.4 -5.0 %	-202.4 -5.0 %
1005 GF/Prgm (DGF)	0.0	3,983.3	3,983.3	3,904.3	0.0	3,904.3 >999 %	-79.0 -2.0 %	-79.0 -2.0 %
1007 I/A Rcpts (Other)	0.0	89.2	89.2	88.6	0.0	88.6 >999 %	-0.6 -0.7 %	-0.6 -0.7 %
1166 Vessel Com (Other)	0.0	446.0	446.0	759.1	0.0	759.1 >999 %	313.1 70.2 %	313.1 70.2 %
1205 Ocn Ranger (Other)	0.0	314.1	314.1	0.0	0.0	0.0	-314.1 -100.0 %	-314.1 -100.0 %
<u>Positions</u>								
Perm Full Time	0	124	124	123	0	123 >999 %	-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

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,111.9	0.0	0.0	0.0	0.0	-1,111.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,016.5	0.0	0.0	0.0	0.0	-1,016.5 -100.0 %	0.0	0.0
2 Travel	11.5	0.0	0.0	0.0	0.0	-11.5 -100.0 %	0.0	0.0
3 Services	75.4	0.0	0.0	0.0	0.0	-75.4 -100.0 %	0.0	0.0
4 Commodities	8.5	0.0	0.0	0.0	0.0	-8.5 -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)	365.0	0.0	0.0	0.0	0.0	-365.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	745.5	0.0	0.0	0.0	0.0	-745.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	0	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	3,752.4	0.0	0.0	0.0	0.0	-3,752.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,009.7	0.0	0.0	0.0	0.0	-3,009.7 -100.0 %	0.0	0.0
2 Travel	237.4	0.0	0.0	0.0	0.0	-237.4 -100.0 %	0.0	0.0
3 Services	455.4	0.0	0.0	0.0	0.0	-455.4 -100.0 %	0.0	0.0
4 Commodities	49.9	0.0	0.0	0.0	0.0	-49.9 -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)	1,055.8	0.0	0.0	0.0	0.0	-1,055.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	427.3	0.0	0.0	0.0	0.0	-427.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,257.3	0.0	0.0	0.0	0.0	-2,257.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	0	0	0	0	-30 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	3,296.7	0.0	0.0	0.0	0.0	-3,296.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,563.4	0.0	0.0	0.0	0.0	-2,563.4 -100.0 %	0.0	0.0
2 Travel	71.3	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0
3 Services	498.9	0.0	0.0	0.0	0.0	-498.9 -100.0 %	0.0	0.0
4 Commodities	163.1	0.0	0.0	0.0	0.0	-163.1 -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)	820.2	0.0	0.0	0.0	0.0	-820.2 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	116.9	0.0	0.0	0.0	0.0	-116.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,450.8	0.0	0.0	0.0	0.0	-1,450.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	109.7	0.0	0.0	0.0	0.0	-109.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	53.3	0.0	0.0	0.0	0.0	-53.3 -100.0 %	0.0	0.0
1166 Vessel Com (Other)	437.8	0.0	0.0	0.0	0.0	-437.8 -100.0 %	0.0	0.0
1205 Ocn Ranger (Other)	308.0	0.0	0.0	0.0	0.0	-308.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	0	0	0	0	-23 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	5,839.2	0.0	0.0	0.0	0.0	-5,839.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,324.4	0.0	0.0	0.0	0.0	-5,324.4 -100.0 %	0.0	0.0
2 Travel	23.2	0.0	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0
3 Services	457.6	0.0	0.0	0.0	0.0	-457.6 -100.0 %	0.0	0.0
4 Commodities	34.0	0.0	0.0	0.0	0.0	-34.0 -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)	3,357.9	0.0	0.0	0.0	0.0	-3,357.9 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	1,623.7	0.0	0.0	0.0	0.0	-1,623.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	638.7	0.0	0.0	0.0	0.0	-638.7 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	209.7	0.0	0.0	0.0	0.0	-209.7 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	9.2	0.0	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	45	0	0	0	0	-45 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	2,355.9	0.0	0.0	0.0	0.0	-2,355.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,017.9	0.0	0.0	0.0	0.0	-2,017.9 -100.0 %	0.0	0.0
2 Travel	110.7	0.0	0.0	0.0	0.0	-110.7 -100.0 %	0.0	0.0
3 Services	199.5	0.0	0.0	0.0	0.0	-199.5 -100.0 %	0.0	0.0
4 Commodities	27.8	0.0	0.0	0.0	0.0	-27.8 -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)	394.4	0.0	0.0	0.0	0.0	-394.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	751.1	0.0	0.0	0.0	0.0	-751.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,203.1	0.0	0.0	0.0	0.0	-1,203.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	0	0	0	0	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	8,170.2	10,436.5	10,436.5	10,400.1	0.0	2,229.9	27.3 %	-36.4	-0.3 %	-36.4	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,807.3	7,398.2	7,398.2	7,398.2	0.0	590.9	8.7 %	0.0		0.0	
2 Travel	72.8	116.0	116.0	79.6	0.0	6.8	9.3 %	-36.4	-31.4 %	-36.4	-31.4 %
3 Services	1,150.9	2,623.8	2,623.8	2,623.8	0.0	1,472.9	128.0 %	0.0		0.0	
4 Commodities	107.1	234.0	234.0	234.0	0.0	126.9	118.5 %	0.0		0.0	
5 Capital Outlay	32.1	64.5	64.5	64.5	0.0	32.4	100.9 %	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)	1,128.4	2,197.5	2,197.5	2,191.9	0.0	1,063.5	94.2 %	-5.6	-0.3 %	-5.6	-0.3 %
1003 GF/Match (UGF)	1,122.2	1,149.8	1,149.8	1,420.4	0.0	298.2	26.6 %	270.6	23.5 %	270.6	23.5 %
1004 Gen Fund (UGF)	580.8	582.2	582.2	301.3	0.0	-279.5	-48.1 %	-280.9	-48.2 %	-280.9	-48.2 %
1005 GF/Prgm (DGF)	1,497.6	2,242.0	2,242.0	2,238.7	0.0	741.1	49.5 %	-3.3	-0.1 %	-3.3	-0.1 %
1007 I/A Rcpts (Other)	40.2	40.7	40.7	40.7	0.0	0.5	1.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	301.0	153.6	153.6	153.6	0.0	-147.4	-49.0 %	0.0		0.0	
1093 Clean Air (Other)	3,399.6	3,970.3	3,970.3	3,953.1	0.0	553.5	16.3 %	-17.2	-0.4 %	-17.2	-0.4 %
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	0.0	18.3	>999 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	20.0	20.0	0.0	0.0	0.0		-20.0	-100.0 %	-20.0	-100.0 %
1236 AK LNG I/A (Other)	100.4	62.1	62.1	82.1	0.0	-18.3	-18.2 %	20.0	32.2 %	20.0	32.2 %
<u>Positions</u>											
Perm Full Time	66	66	66	66	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	18,694.8	19,747.6	19,747.6	19,747.6	0.0	1,052.8	5.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	15,000.1	15,270.0	15,270.0	15,270.0	0.0	269.9	1.8 %	0.0		0.0	
2 Travel	314.4	329.5	329.5	329.5	0.0	15.1	4.8 %	0.0		0.0	
3 Services	3,268.9	4,030.9	4,030.9	4,030.9	0.0	762.0	23.3 %	0.0		0.0	
4 Commodities	111.4	117.2	117.2	117.2	0.0	5.8	5.2 %	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)	4,012.3	5,022.7	5,022.7	5,022.7	0.0	1,010.4	25.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	438.7	397.4	397.4	397.4	0.0	-41.3	-9.4 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	13,328.7	13,825.5	13,825.5	13,825.5	0.0	496.8	3.7 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	465.4	0.0	0.0	0.0	0.0	-465.4	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	20.3	68.4	68.4	68.4	0.0	48.1	236.9 %	0.0		0.0	
1166 Vessel Com (Other)	429.4	433.6	433.6	433.6	0.0	4.2	1.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	136	135	135	135	0	-1	-0.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	13,720.4	0.0	0.0	0.0	0.0	-13,720.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,566.6	0.0	0.0	0.0	0.0	-8,566.6 -100.0 %	0.0	0.0
2 Travel	177.4	0.0	0.0	0.0	0.0	-177.4 -100.0 %	0.0	0.0
3 Services	4,707.6	0.0	0.0	0.0	0.0	-4,707.6 -100.0 %	0.0	0.0
4 Commodities	87.7	0.0	0.0	0.0	0.0	-87.7 -100.0 %	0.0	0.0
5 Capital Outlay	17.2	0.0	0.0	0.0	0.0	-17.2 -100.0 %	0.0	0.0
7 Grants, Benefits	163.9	0.0	0.0	0.0	0.0	-163.9 -100.0 %	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)	3,244.1	0.0	0.0	0.0	0.0	-3,244.1 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	593.0	0.0	0.0	0.0	0.0	-593.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	3,166.5	0.0	0.0	0.0	0.0	-3,166.5 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,292.5	0.0	0.0	0.0	0.0	-2,292.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	437.1	0.0	0.0	0.0	0.0	-437.1 -100.0 %	0.0	0.0
1166 Vessel Com (Other)	600.7	0.0	0.0	0.0	0.0	-600.7 -100.0 %	0.0	0.0
1205 Ocn Ranger (Other)	3,386.5	0.0	0.0	0.0	0.0	-3,386.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	73	0	0	0	0	-73 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	6,280.1	0.0	0.0	0.0	0.0	-6,280.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,004.9	0.0	0.0	0.0	0.0	-4,004.9 -100.0 %	0.0	0.0
2 Travel	112.4	0.0	0.0	0.0	0.0	-112.4 -100.0 %	0.0	0.0
3 Services	430.3	0.0	0.0	0.0	0.0	-430.3 -100.0 %	0.0	0.0
4 Commodities	39.2	0.0	0.0	0.0	0.0	-39.2 -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	1,693.3	0.0	0.0	0.0	0.0	-1,693.3 -100.0 %	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)	2,162.9	0.0	0.0	0.0	0.0	-2,162.9 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	697.4	0.0	0.0	0.0	0.0	-697.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	6.1	0.0	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	240.0	0.0	0.0	0.0	0.0	-240.0 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	13.9	0.0	0.0	0.0	0.0	-13.9 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	2,164.5	0.0	0.0	0.0	0.0	-2,164.5 -100.0 %	0.0	0.0
1230 CleanAdmin (Other)	853.1	0.0	0.0	0.0	0.0	-853.1 -100.0 %	0.0	0.0
1231 DrinkAdmin (Other)	142.2	0.0	0.0	0.0	0.0	-142.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	0	0	0	0	-30 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	22,566.6	22,566.6	19,056.9	0.0	19,056.9 >999 %	-3,509.7 -15.6 %	-3,509.7 -15.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	12,785.3	12,785.3	12,609.8	0.0	12,609.8 >999 %	-175.5 -1.4 %	-175.5 -1.4 %
2 Travel	0.0	442.5	442.5	333.3	0.0	333.3 >999 %	-109.2 -24.7 %	-109.2 -24.7 %
3 Services	0.0	6,808.5	6,808.5	3,587.8	0.0	3,587.8 >999 %	-3,220.7 -47.3 %	-3,220.7 -47.3 %
4 Commodities	0.0	175.1	175.1	170.8	0.0	170.8 >999 %	-4.3 -2.5 %	-4.3 -2.5 %
5 Capital Outlay	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	2,325.2	2,325.2	2,325.2	0.0	2,325.2 >999 %	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)	0.0	7,173.2	7,173.2	7,134.5	0.0	7,134.5 >999 %	-38.7 -0.5 %	-38.7 -0.5 %
1003 GF/Match (UGF)	0.0	1,314.9	1,314.9	1,312.9	0.0	1,312.9 >999 %	-2.0 -0.2 %	-2.0 -0.2 %
1004 Gen Fund (UGF)	0.0	3,250.4	3,250.4	3,221.5	0.0	3,221.5 >999 %	-28.9 -0.9 %	-28.9 -0.9 %
1005 GF/Prgm (DGF)	0.0	2,576.7	2,576.7	2,573.6	0.0	2,573.6 >999 %	-3.1 -0.1 %	-3.1 -0.1 %
1007 I/A Rcpts (Other)	0.0	453.5	453.5	449.0	0.0	449.0 >999 %	-4.5 -1.0 %	-4.5 -1.0 %
1061 CIP Rcpts (Other)	0.0	2,378.2	2,378.2	2,378.2	0.0	2,378.2 >999 %	0.0	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)	0.0	754.8	754.8	748.3	0.0	748.3 >999 %	-6.5 -0.9 %	-6.5 -0.9 %
1205 Ocn Ranger (Other)	0.0	3,426.0	3,426.0	0.0	0.0	0.0	-3,426.0 -100.0 %	-3,426.0 -100.0 %
1230 CleanAdmin (Other)	0.0	937.1	937.1	937.1	0.0	937.1 >999 %	0.0	0.0
1231 DrinkAdmin (Other)	0.0	276.3	276.3	276.3	0.0	276.3 >999 %	0.0	0.0
1232 ISPF-I/A (Other)	0.0	10.5	10.5	0.0	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	10.5	0.0	10.5 >999 %	10.5 >999 %	10.5 >999 %
<u>Positions</u>								
Perm Full Time	0	103	103	103	0	103 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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

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2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Environmental Conservation
20GovAmdTOT

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

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

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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.