

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor	w/LFD	Adjust								
FY18 Conference Committee	ConfCom	1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		564.4										
1004 Gen Fund (UGF)		427.2										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
Align Authority with Planned Spending	LIT	0.0	26.5	-12.2	-14.3	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.4										
Align Authority with Planned Spending	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		1,505.4										
1003 G/F Match (UGF)		177.8										
1004 Gen Fund (UGF)		677.0										
1007 I/A Rcpts (Other)		724.0										
1052 Oil/Haz Fd (DGF)		1,946.0										
1061 CIP Rcpts (Other)		1,139.8										
1093 Clean Air (Other)		493.3										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		122.5										
1205 Ocn Ranger (Other)		44.7										
1230 CleanAdmin (Other)		316.7										
1231 DrinkAdmin (Other)		182.7										
Transfer Six Positions from Office of Information Technology	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Office Assistants (18-7365 and 18-7760) from Drinking Water and Water Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Grants Administrator II (18-7817) to Water Quality	TrOut	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	-195.6	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Positions Transferring from the Office of Information Technology	LIT	0.0	758.5	0.0	-758.5	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.7										
1052 Oil/Haz Fd (DGF)		3.4										
1061 CIP Rcpts (Other)		3.2										
1093 Clean Air (Other)		0.9										
1166 Vessel Com (Other)		0.2										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.7										
1231 DrinkAdmin (Other)		0.5										
Transfer Office of Information Technology Costs to State Support Services	TrOut	-984.2	0.0	0.0	-984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-179.9										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-594.0										
1052 Oil/Haz Fd (DGF)		-126.5										
1093 Clean Air (Other)		-34.9										
1166 Vessel Com (Other)		-17.9										
1205 Ocn Ranger (Other)		-25.6										
Align Authority with Planned Spending	LIT	0.0	114.1	-10.1	-104.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Administrative Costs through Process Redesign and Efficiency Measures	Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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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>
Reduce Administrative Costs through Process Redesign and Efficiency Measures (continued)												
1004 Gen Fund (UGF)		-64.1										
FY19 Governor w/LFD Adjust Total		6,326.5	5,212.9	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0

* * * FY19 Governor w/LFD Adjust * * * (continued)

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,428.2										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (Other)		43.2										
1205 Ocn Ranger (Other)		61.5										
Transfer Office of Information Technology Costs from Administrative Services	TrIn	984.2	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		179.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		594.0										
1052 Oil/Haz Fd (DGF)		126.5										
1093 Clean Air (Other)		34.9										
1166 Vessel Com (Other)		17.9										
1205 Ocn Ranger (Other)		25.6										
Reduce Funds for Juneau Building Lease	Dec	-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.1										
FY19 Governor w/LFD Adjust Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

**2018 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.8										
Align Authority with Planned Spending	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

**2018 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>
		* * * FY19 Governor w/LFD Adjust * * *										
Transfers from Env. Health Dir., Food Safety and Sanitation, Drinking Water, and Solid Waste to Consolidated Env. Health	TrIn	13,924.8	11,756.4	438.8	1,596.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts (Fed)		5,970.7										
1003 G/F Match (UGF)		1,628.2										
1004 Gen Fund (UGF)		2,613.0										
1005 GF/Prgm (DGF)		3,648.9										
1007 I/A Rcpts (Other)		64.0										
Transfer Federal Authority to Division of Water Related to Engineer I (18-7810)	TrOut	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-155.0										
Solid Waste Management and Drinking Water Fee Studies	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		170.0										
Reduce Uncollectible Authority	Dec	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-415.0										
1007 I/A Rcpts (Other)		-36.0										
FY19 Governor w/LFD Adjust Total		13,488.8	11,601.4	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		464.5										
1004 Gen Fund (UGF)		603.5										
Transfer General Funds from Food Safety & Sanitation	TrIn	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.3										
Transfer General Funds from Solid Waste Management	TrIn	134.0	80.3	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.0										
Align Authority with Planned Spending	LIT	0.0	-97.5	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.3										
Transfer to Consolidated Environmental Health Component	TrOut	-1,231.3	-1,010.3	-12.9	-200.2	-7.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-465.2										
1004 Gen Fund (UGF)		-766.1										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		980.1										
1004 Gen Fund (UGF)		860.9										
1005 GF/Prgm (DGF)		2,156.2										
1007 I/A Rcpts (Other)		46.9										
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	71.9	0.0	71.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.9										
Transfer Uncollectible Program Receipts from Laboratory Services	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Transfer General Funds to Drinking Water	TrOut	-290.8	-96.6	-19.8	-165.2	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.8										
Transfer General Funds to Environmental Health Director	TrOut	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.3										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		8.7										
Transfer to Consolidated Environmental Health Component	TrOut	-3,909.8	-3,037.2	-310.3	-505.8	-56.5	0.0	0.0	0.0	-30	0	0
1002 Fed Rcpts (Fed)		-1,054.5										
1004 Gen Fund (UGF)		-543.5										
1005 GF/Prgm (DGF)		-2,264.9										
1007 I/A Rcpts (Other)		-46.9										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory 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>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	2,795.3	2,601.4	51.2	560.5	284.3	43.7	0.0	-745.8	25	0	0
1002 Fed Rcpts (Fed)		879.8										
1003 G/F Match (UGF)		116.9										
1004 Gen Fund (UGF)		1,385.3										
1005 GF/Prgm (DGF)		219.5										
1007 I/A Rcpts (Other)		193.8										
FY18 Conference Committee	ConfCom	745.8	0.0	0.0	0.0	0.0	0.0	0.0	745.8	0	0	0
1166 Vessel Com (Other)		437.8										
1205 Ocn Ranger (Other)		308.0										
Delete a Microbiologist II (18-7374) and Office Assistant II (18-7771)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to Declining Receipts												
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	51.5	0.0	1.2	50.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.5										
Transfer General Funds from Solid Waste Management	TrIn	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
Transfer Uncollectible Program Receipts to Food Safety and Sanitation	TrOut	-100.0	-96.1	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
Transfer Uncollectible Program Receipts to Solid Waste Management	TrOut	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.5										
Align Authority with Planned Spending	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1166 Vessel Com (Other)		1.5										
1205 Ocn Ranger (Other)		0.7										
Align Authority with Planned Spending	LIT	0.0	44.5	0.0	-0.8	0.0	-43.7	0.0	0.0	0	0	0
Reduce Uncollectible Interagency Receipt Authority	Dec	-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-134.0										
FY19 Governor w/LFD Adjust Total		3,386.5	2,537.4	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)		4,335.9										
1003 G/F Match (UGF)		1,623.7										
1004 Gen Fund (UGF)		217.8										
1005 GF/Prgm (DGF)		333.2										
Delete Four Positions (18-7394, 18-7518, 18-7766, 18-7805) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer General Funds from Food Safety & Sanitation	TrIn	290.8	0.0	0.0	268.0	22.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.8										
Transfer Office Assistant III (18-7760) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Engineer I (18-7810) to Facility Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectible Federal Receipts to Food Safety & Sanitation	TrOut	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
Transfer Uncollectible Federal Receipts to Solid Waste Management	TrOut	-170.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer Uncollectible Federal Receipts to Laboratory Services	TrOut	-51.5	-7.2	0.0	0.0	-24.3	-20.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.5										
Transfer Uncollectible Program Receipts to Solid Waste	TrOut	-102.0	-75.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-102.0										
Align Authority with Planned Spending	LIT	0.0	-354.9	0.0	354.9	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1003 G/F Match (UGF)		4.5										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.7										
Transfer to Consolidated Environmental Health Component	TrOut	-6,422.3	-5,327.2	-42.2	-1,007.8	-45.1	0.0	0.0	0.0	-45	0	0
1002 Fed Rcpts (Fed)		-4,051.7										
1003 G/F Match (UGF)		-1,628.2										
1004 Gen Fund (UGF)		-510.5										
1005 GF/Prgm (DGF)		-231.9										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		228.3										
1004 Gen Fund (UGF)		954.0										
1005 GF/Prgm (DGF)		1,037.0										
1007 I/A Rcpts (Other)		17.1										
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	170.0	157.7	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer Uncollectible Program Receipts from Drinking Water	TrIn	102.0	0.0	46.9	55.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		102.0										
Transfer Uncollectible Program Receipts from Laboratory Services	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.5										
Transfer General Funds to Environmental Health Director	TrOut	-134.0	-100.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.0										
Transfer General Funds to Laboratory Services	TrOut	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.4										
Align Authority with Planned Spending	LIT	0.0	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		3.6										
Transfer to Consolidated Environmental Health Component	TrOut	-2,361.4	-2,010.3	-120.2	-211.7	-19.2	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts (Fed)		-399.3										
1004 Gen Fund (UGF)		-792.9										
1005 GF/Prgm (DGF)		-1,152.1										
1007 I/A Rcpts (Other)		-17.1										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,168.4										
1003 G/F Match (UGF)		1,122.2										
1004 Gen Fund (UGF)		582.2										
1005 GF/Prgm (DGF)		2,208.4										
1007 I/A Rcpts (Other)		100.3										
1061 CIP Rcpts (Other)		149.8										
1093 Clean Air (Other)		4,079.0										
1108 Stat Desig (Other)		18.3										
1232 ISPF-I/A (Other)		82.1										
Align Authority with Planned Spending	LIT	0.0	-196.1	0.0	196.1	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		3.0										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		10.4										
Align Authority with Planned Spending	LIT	0.0	219.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible 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)		-62.1										
1236 AK LNG I/A (Other)		62.1										
Reduce Uncollectible Authority	Dec	-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
1093 Clean Air (Other)		-160.0										
FY19 Governor w/LFD Adjust Total		10,315.2	7,276.9	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
1002 Fed Rcpts (Fed)		5,425.4										
1007 I/A Rcpts (Other)		689.9										
1052 Oil/Haz Fd (DGF)		13,537.4										
1061 CIP Rcpts (Other)		7.5										
1166 Vessel Com (Other)		430.0										
Delete Three Positions (18-7634, 18-7641, 18-7597) Due to Declining Federal Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Planned Spending	LIT	0.0	-325.3	0.0	325.3	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		34.8										
1061 CIP Rcpts (Other)		0.2										
1166 Vessel Com (Other)		1.4										
Align Authority with Planned Spending	LIT	0.0	947.8	-160.0	-752.8	-35.0	0.0	0.0	0.0	0	0	0
Replace Interagency Receipt with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		60.0										
Reduce Uncollectible Authority	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-451.5										
1007 I/A Rcpts (Other)		-240.0										
FY19 Governor w/LFD Adjust Total		19,445.2	15,636.1	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
1002 Fed Rcpts (Fed)		4,042.9										
1003 G/F Match (UGF)		512.7										
1004 Gen Fund (UGF)		3,172.5										
1005 GF/Prgm (DGF)		2,394.5										
1007 I/A Rcpts (Other)		632.3										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		746.1										
1205 Ocn Ranger (Other)		3,420.4										
1232 ISPF-I/A (Other)		225.3										
Transfer Grants Administrator II (18-7817) back from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Program Specialist IV (18-7012) from Facility Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant III (18-7365) to Administrative Services	TrOut	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	-190.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (Other)		1.2										
1205 Ocn Ranger (Other)		0.6										
Transfer to Consolidated Water Quality, Infrastructure Support & Financing Component	TrOut	-15,186.2	-8,859.3	-314.5	-5,446.2	-144.0	0.0	-422.2	0.0	-73	0	0
1002 Fed Rcpts (Fed)		-4,050.5										
1003 G/F Match (UGF)		-513.8										
1004 Gen Fund (UGF)		-3,180.3										
1005 GF/Prgm (DGF)		-2,399.7										
1007 I/A Rcpts (Other)		-633.3										
1108 Stat Desig (Other)		-15.0										
1166 Vessel Com (Other)		-747.3										
1205 Ocn Ranger (Other)		-3,421.0										
1232 ISPF-I/A (Other)		-225.3										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee	ConfCom	7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		2,869.0										
1003 G/F Match (UGF)		780.2										
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		141.5										
1061 CIP Rcpts (Other)		2,342.4										
1230 CleanAdmin (Other)		926.7										
1231 DrinkAdmin (Other)		275.1										
Transfer Engineer I (18-7810) from Drinking Water	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Program Specialist IV (18-7012) to Water Quality	TrOut	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	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		5.3										
1230 CleanAdmin (Other)		1.3										
1231 DrinkAdmin (Other)		0.1										
Transfer to Consolidated Water Quality, Infrastructure Support & Financing Component	TrOut	-7,349.6	-3,805.0	-192.7	-1,140.8	-78.1	-30.0	-2,103.0	0.0	-30	0	-1
1002 Fed Rcpts (Fed)		-2,870.6										
1003 G/F Match (UGF)		-780.2										
1004 Gen Fund (UGF)		-6.1										
1005 GF/Prgm (DGF)		-141.8										
1061 CIP Rcpts (Other)		-2,347.7										
1230 CleanAdmin (Other)		-928.0										
1231 DrinkAdmin (Other)		-275.2										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 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>
		* * * FY19 Governor w/LFD Adjust * * *										
Transfer from Water Quality and Facility Construction to Consolidated Water Quality, Infrastructure Support & Financing	TrIn	22,535.8	12,930.8	357.5	6,510.2	182.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		6,921.1										
1003 G/F Match (UGF)		1,294.0										
1004 Gen Fund (UGF)		3,186.4										
1005 GF/Prgm (DGF)		2,541.5										
1007 I/A Rcpts (Other)		633.3										
1061 CIP Rcpts (Other)		2,347.7										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		747.3										
1205 Ocn Ranger (Other)		3,421.0										
1230 CleanAdmin (Other)		928.0										
1231 DrinkAdmin (Other)		275.2										
1232 ISPF-I/A (Other)		225.3										
Transfer Federal Authority from Division of Environmental Health Related to Engineer I (18-7810)	TrIn	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		155.0										
Reduce Uncollectible Authority	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-185.0										
1232 ISPF-I/A (Other)		-215.0										
FY19 Governor w/LFD Adjust Total		22,290.8	13,085.8	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1

Column Definitions

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.