

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

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		565.0										
1004 Gen Fund (UGF)		427.6										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
FY19 Conference Committee Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority with Planned Spending	LIT	0.0	8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,022.2	971.4	20.3	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-7.6										
20GovAmdTOTAL Total		1,004.6	971.4	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		-10.0										
 1004 Gen Fund (UGF)		-7.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
Executive Branch 50% Travel Reduction for UGF only	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Executive Branch 50% Travel Reduction	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY20 Final Op Budget Total		1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0

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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

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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

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**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1052 Oil/Haz Fd (DGF)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		1.3										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.3										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
1052 Oil/Haz Fd (DGF)		2.1										
1061 CIP Rcpts (Other)		0.6										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.1										
1231 DrinkAdmin (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 GF/Match (UGF)		1.0										
1007 I/A Rcpts (Other)		4.6										
1052 Oil/Haz Fd (DGF)		10.0										
1061 CIP Rcpts (Other)		6.3										
1093 Clean Air (Other)		2.6										
1166 Vessel Com (Other)		0.6										
1230 CleanAdmin (Other)		1.8										
1231 DrinkAdmin (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		11.6										
1052 Oil/Haz Fd (DGF)		19.9										
1061 CIP Rcpts (Other)		13.6										
1093 Clean Air (Other)		5.0										
1166 Vessel Com (Other)		1.1										
1230 CleanAdmin (Other)		3.9										
1231 DrinkAdmin (Other)		2.6										
Executive Branch 50% Travel Reduction for UGF only	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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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
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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

Numbers and Language

Agency: Department of Environmental Conservation

**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	TrfOut	-3,442.4	-2,593.3	-52.4	-608.4	-188.3	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts (Fed)		-946.9										
1003 GF/Match (UGF)		-119.3										
1004 Gen Fund (UGF)		-1,443.2										
1005 GF/Prgm (DGF)		-112.0										
1007 I/A Rcpts (Other)		-60.9										
1166 Vessel Com (Other)		-446.0										
1205 Ocn Ranger (Other)		-314.1										
FY19 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY20 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		6.5										
1005 GF/Prgm (DGF)		12.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		1.7										
1093 Clean Air (Other)		26.8										
1236 AK LNG I/A (Other)		0.9										
FY2020 GGU 3% COLA	SalAdj	124.9	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 GF/Match (UGF)		14.4										
1005 GF/Prgm (DGF)		28.6										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		4.7										
1093 Clean Air (Other)		56.7										
1236 AK LNG I/A (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		3.3										
1236 AK LNG I/A (Other)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.4										
1005 GF/Prgm (DGF)		1.5										
1061 CIP Rcpts (Other)		0.2										
1093 Clean Air (Other)		2.7										
Executive Branch 50% Travel Reduction for UGF only	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
Executive Branch 50% Travel Reduction	Veto	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-5.9										
1005 GF/Prgm (DGF)		-3.3										
1093 Clean Air (Other)		-17.2										
FY20 Final Op Budget Total		10,597.9	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts (Fed)		5,022.7										
1007 I/A Rcpts (Other)		397.4										
1052 Oil/Haz Fd (DGF)		13,825.5										
1061 CIP Rcpts (Other)		68.4										
1166 Vessel Com (Other)		433.6										
FY19 Conference Committee Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Data Processing Manager I (18-7638) to Fund Mission Critical Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-668.5	0.0	668.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1007 I/A Rcpts (Other)		4.8										
1052 Oil/Haz Fd (DGF)		81.7										
1061 CIP Rcpts (Other)		0.2										
1166 Vessel Com (Other)		3.1										
FY2020 GGU 3% COLA	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.0										
1007 I/A Rcpts (Other)		11.2										
1052 Oil/Haz Fd (DGF)		185.4										
1061 CIP Rcpts (Other)		0.5										
1166 Vessel Com (Other)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		15.0										
1166 Vessel Com (Other)		0.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		0.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal 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 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.[2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001SUPP+2020 FNL FTSup]