

2020 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction 1002 Fed Rcpts (Fed) -10.0	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,014.7	947.2	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 1.5 1004 Gen Fund (UGF) 1.2 1007 I/A Rcpts (Other) 0.2	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,017.6	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 0.2	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 106.4 1004 Gen Fund (UGF) -106.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 GF/Match (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-4.6										
1093 Clean Air (Other)		-1.3										
1166 Vessel Com (Other)		-0.3										
1230 CleanAdmin (Other)		-0.4										
1231 DrinkAdmin (Other)		-0.1										
FY20 Authorized Total		5,853.1	5,000.2	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-80.4	4.6	75.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,853.1	4,919.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		4.0										
1052 Oil/Haz Fd (DGF)		8.5										
1061 CIP Rcpts (Other)		5.6										
1093 Clean Air (Other)		2.2										
1166 Vessel Com (Other)		1.1										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		2.1										
1231 DrinkAdmin (Other)		1.3										
FY21 Adjusted Base Total		5,886.1	4,952.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies	Dec	-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-134.7										
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		0.1										
1061 CIP Rcpts (Other)		-0.1										
1230 CleanAdmin (Other)		0.1										
1231 DrinkAdmin (Other)		-0.1										
FY21 Governor Amended Total		5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		18.1										
1003 GF/Match (UGF)		-13.8										
1004 Gen Fund (UGF)		-4.3										
21 Enacted Total		5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		492.1										
1003 GF/Match (UGF)		-4.6										
1004 Gen Fund (UGF)		-487.5										
21 Enacted Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 5.9	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		652.5	197.7	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -5.3	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 161.8 1004 Gen Fund (UGF) -161.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.4										
1003 GF/Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-22.8										
1005 GF/Prgm (DGF)		-79.0										
1007 I/A Rcpts (Other)		-0.6										
1166 Vessel Com (Other)		-1.0										
FY20 Authorized Total		17,271.0	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	157.1	-157.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,271.0	14,540.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	109.0	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.2										
1003 GF/Match (UGF)		11.5										
1004 Gen Fund (UGF)		23.1										
1005 GF/Prgm (DGF)		29.7										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.1										
1166 Vessel Com (Other)		3.1										
1205 Ocn Ranger (Other)		1.8										
FY21 Adjusted Base Total		17,380.0	14,649.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.8										
1005 GF/Prgm (DGF)		228.9										
1166 Vessel Com (Other)		-457.7										
Eliminate Dairy Program	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-164.6										
1108 Stat Desig (Other)		-15.0										
GA 14 Restore 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)		164.6										
1108 Stat Desig (Other)		15.0										
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		-0.1										
1205 Ocn Ranger (Other)		0.1										

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY21 Governor Amended Total		17,380.1	14,650.0	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 4004 Gen Fund (UGF) 228.8												
 4005 GF/Prgm (DCF) 228.9												
 4166 Vessel Com (Other) 457.7												
Eliminate Dairy Program	Dec	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
 4004 Gen Fund (UGF) 164.6												
 4108 Stat Desig (Other) 15.0												
GA 14 Restore Dairy Program	Inc	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
 4004 Gen Fund (UGF) 164.6												
 4108 Stat Desig (Other) 15.0												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1,491.9												
1003 GF/Match (UGF) -454.3												
1004 Gen Fund (UGF) -1,037.6												
21 Enacted Total		17,380.1	14,650.0	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-5.9										
1005 GF/Prgm (DGF)		-3.3										
1093 Clean Air (Other)		-17.2										
FY20 Authorized Total		10,597.9	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Vacant Environmental Program Technician (18-7747) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-311.2	42.9	268.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		10,597.9	7,284.8	122.5	2,892.1	234.0	64.5	0.0	0.0	65	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 GF/Match (UGF)		6.9										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		12.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.8										
1093 Clean Air (Other)		24.7										
1236 AK LNG I/A (Other)		0.9										
Transfer from Division of Water for Program Alignment of Cruise Ship Air Monitoring	TrIn	312.6	123.9	10.0	178.7	0.0	0.0	0.0	0.0	1	0	0
1166 Vessel Com (Other)		312.6										
Align Authority with Anticipated Expenditures	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		10,968.2	7,496.7	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		0.1										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		0.1										
1093 Clean Air (Other)		-0.1										
FY21 Governor Amended Total		10,968.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		438.6										
1003 GF/Match (UGF)		-362.8										
1004 Gen Fund (UGF)		-75.8										

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * Changes from FY21 Governor Amended to 21 Enacted * * * (continued)												
21 Enacted Total		10,968.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-457.9	0.0	457.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		20,137.7	15,202.2	329.5	4,488.8	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1007 I/A Rcpts (Other)		2.4										
1052 Oil/Haz Fd (DGF)		85.3										
1055 IA/OIL HAZ (Other)		2.8										
1166 Vessel Com (Other)		2.8										
Align Authority with Anticipated Expenditures	LIT	0.0	188.9	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		20,250.4	15,503.8	329.5	4,299.9	117.2	0.0	0.0	0.0	135	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Support Transparent Budgeting of Emergency Responses	Inc	375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		375.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts (Fed)		-375.6										
1052 Oil/Haz Fd (DGF)		-643.5										
FY2021 Salary Adjustment Correction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1052 Oil/Haz Fd (DGF)		-4.1										
1055 IA/OIL HAZ (Other)		2.7										
1166 Vessel Com (Other)		0.1										
FY21 Governor Amended Total		19,604.8	14,858.2	329.5	4,299.9	117.2	0.0	0.0	0.0	128	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts (Fed)		-375.6										
1052 Oil/Haz Fd (DGF)		-643.5										
Reduce Authority to Align with Anticipated Revenue and Expenditures	Veto	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts (Fed)		-375.6										
1052 Oil/Haz Fd (DGF)		-643.5										
21 Enacted Total		19,604.8	14,858.2	329.5	4,299.9	117.2	0.0	0.0	0.0	128	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		22,818.1	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-54.8	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.7										
1003 GF/Match (UGF)		-2.0										
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-4.5										
1166 Vessel Com (Other)		-6.5										
HB 39/40 Eliminate the Ocean Ranger Program	Veto	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
HB 2001 Reverse Ocean Ranger Program Elimination	Special	3,426.0	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		3,426.0										
HB 2001 Eliminate the Ocean Ranger Program	Veto	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-3,426.0										
FY20 Authorized Total		19,337.3	12,890.2	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Environmental Program Manager III (18-7863) to Oversee Drinking Water and Sanitation Facility Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-320.0	0.0	0.0	320.0	0.0	0	0	0
FY20 Management Plan Total		19,337.3	12,890.2	333.3	3,267.8	170.8	30.0	2,645.2	0.0	104	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.0										
1003 GF/Match (UGF)		10.4										
1004 Gen Fund (UGF)		12.5										
1005 GF/Prgm (DGF)		14.2										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		14.4										
1166 Vessel Com (Other)		4.5										
1230 CleanAdmin (Other)		5.0										
1231 DrinkAdmin (Other)		1.8										
Transfer to Division of Air Quality for Program Alignment of Cruise Ship Air Monitoring	TrOut	-312.6	-123.9	-10.0	-178.7	0.0	0.0	0.0	0.0	-1	0	0
1166 Vessel Com (Other)		-312.6										
Align Authority with Anticipated Expenditures	LIT	0.0	191.7	0.0	-191.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		19,126.7	13,060.0	323.3	2,897.4	170.8	30.0	2,645.2	0.0	103	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program	Inc	573.0	423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		573.0										
Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities (continued)												
1004 Gen Fund (UGF)		-454.6										
1166 Vessel Com (Other)		454.6										
FY2021 Salary Adjustment Correction	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.5										
1003 GF/Match (UGF)		-2.5										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-1.7										
1166 Vessel Com (Other)		-0.1										
FY21 Governor Amended Total		19,687.8	13,471.3	473.1	2,897.4	170.8	30.0	2,645.2	0.0	107	0	1
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-454.6										
1166 Vessel Com (Other)		454.6										
Restore 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										
Ambient Water Quality Testing in Cruiseship Port Communities	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)		2,000.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,157.1										
1003 GF/Match (UGF)		-333.9										
1004 Gen Fund (UGF)		-823.2										
Eliminate 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										
21 Enacted Total		21,687.8	13,471.3	473.1	4,897.4	170.8	30.0	2,645.2	0.0	107	0	1
* * * FY20 Supplementals + RPLs * * *												
RPL 18-2020-0364 Alaska Pollutant Discharge Elimination System (12-18-19)	RPL	430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		430.0										
FY20 Supplementals + RPLs Total		430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

NewLegis (FY21 New Legislation) - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]