

Fiscal Year 2021 Operating Budget

Department of Environmental Conservation Conference Committee (CC) Book



Legislative Finance Division
Box 113210
Juneau, AK 99811-3210
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

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

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

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

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

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]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

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

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.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Environmental Conservation

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Environmental Health / Environmental Health	Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy	Net Zero \$228.8 Gen Fund (UGF) \$228.9 GF/Prgm (DGF) (\$457.7) Vessel Com (Other)	n/a	The legislature denied the Governor's request to replace Commercial Passenger Vessel Environmental Compliance (CPVEC) fees with a combination of general funds and program receipts. Fiscal Analyst Comment: The current use of the CPEVC for shellfish testing is not a designated use of the fund. Shellfish and shellfish growing waters would require testing whether or not there was a cruise ship industry, and the tests are required regardless of whether there is nearby cruise ship activity.
2	Environmental Health / Environmental Health	Eliminate Dairy Program	Total: (\$179.6) (\$164.6) Gen Fund (UGF) (\$15.0) Stat Desig (Other) (1) PFT Position	n/a	The Governor initially proposed deleting the Dairy Program, including one position and \$164.6 of UGF funding. This program provides lab testing and inspections for the dairy industry. The legislature chose to retain the program, and the Governor later included full funding for the program in his FY21 amended budget.
3	Spill Prevention and Response / Spill Prevention and Response	Add Authority to Support Transparent Budgeting of Emergency Responses	\$375.0 IA/OIL HAZ (Other)	\$375.0 IA/OIL HAZ (Other)	Additional interagency authority will improve transparency by budgeting use of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund. The department can use this funding without an appropriation in the event of a release or threatened release posing an imminent and substantial threat to human health and the environment. These expenditures take place outside the operating budget. Personal services expenditures incurred as part of an emergency response are reflected as Oil/Haz interagency receipts when reporting operating budget actuals. This adds a portion of personal services to the budget based on recent actuals to more accurately reflect costs.
4	Spill Prevention and Response / Spill Prevention and Response	Reduce staffing levels and eliminate Class II Facilities Unit to Avoid Revenue Shortfall	Total: (\$1,019.1) (\$375.6) Fed Rcpts (Fed) (\$643.5) Oil/Haz Fd (DGF) (7) PFT Positions	Total: (\$1,019.1) (\$375.6) Fed Rcpts (Fed) (\$643.5) Oil/Haz Fd (DGF) (7) PFT Positions	The Governor proposed the elimination of the Class II Facilities Unit, including it's two associated positions, as well as an additional five positions throughout the division. The legislature retained funding for these positions and the Class II Facilities Unit in HB 205 (Ch. 8, SLA 2020). The Governor subsequently vetoed the funding. The additional 5 positions were: - Two Environmental Program Specialists in the Training & Guidance Unit

Department of Environmental Conservation
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Spill Prevention and Response / Spill Prevention and Response	Reduce staffing levels and eliminate Class II Facilities Unit to Avoid Revenue Shortfall	Total: (\$1,019.1) (\$375.6) Fed Rcpts (Fed) (\$643.5) Oil/Haz Fd (DGF) (7) PFT Positions	Total: (\$1,019.1) (\$375.6) Fed Rcpts (Fed) (\$643.5) Oil/Haz Fd (DGF) (7) PFT Positions	(continued) responsible for developing and providing preparedness and response training and assisting with drafting regulations changes for the division; - One Engineering Associate and one Environmental Program Technician in the Contaminated Sites program; and - One Office Assistant that is part of the division's overall administrative team. Fiscal Analyst Comment: Without a reduction in the use of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund, projections show the fund running out as early as FY24. Class II facilities are non-residential, non-crude storage tanks that have a capacity between 1,000 and 420,000 gallons. It is a non-regulatory program that focuses on spill prevention.
5	Water / Water Quality, Infrastructure Support & Financing	Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program	\$573.0 Fed Rcpts (Fed) 4 PFT Positions	\$573.0 Fed Rcpts (Fed) 4 PFT Positions	Increased federal authority will support the work of four new Environmental Program Specialist positions for the Alaska Pollutant Discharge Elimination System (APDES) compliance and enforcement program, which is the primacy program enforcing portions of the Clean Water Act, as well as additional travel required to conduct inspections and improve program performance. The department has sufficient federal grant revenue to cover the costs, but needed authority to expend those funds.
6	Water / Water Quality, Infrastructure Support & Financing	Ambient Water Quality Testing in Cruise ship Port Communities	n/a	\$2,000.0 Ocn Ranger (Other)	The legislature directed the department to begin a program of ambient water testing in cruise ship port communities using \$2 million in Ocean Ranger fee receipts. The department will conduct sampling in each community up to four times per year, with half occurring during the cruise ship season and the other half occurring outside of the cruise ship season. Fiscal Analyst Comment: This is not a designated use of Ocean Ranger fees under Alaska Statute 46.03.480(d). However, AS46.03.482(b)(1) indicates that all money received under AS46.03.480 (which includes the Ocean Ranger fees) is considered part of the commercial passenger vessel environmental compliance fund and may be appropriated by the legislature for costs under the commercial passenger vessel environmental compliance program. AS46.03.488(2) lists monitoring and studying the direct or indirect

Department of Environmental Conservation
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Water / Water Quality, Infrastructure Support & Financing	Ambient Water Quality Testing in Cruise ship Port Communities	n/a	\$2,000.0 Ocn Ranger (Other)	(continued) environmental effect of commercial passenger vessels as an allowable activity of the program.
7	Water / Water Quality, Infrastructure Support & Financing	Eliminate Ocean Ranger Program	n/a	n/a	The Governor's proposed budget did not include funding for the Ocean Ranger program. The Governor had previously vetoed funding for the program in the FY20 budget. The legislature included \$3,426.0 for the program in HB 205 (Ch. 8, SLA 2020). The Governor subsequently vetoed that funding. Fiscal Analyst Comment: In the absence of legislation repealing the Ocean Ranger Fee, the fee will continue to be collected and will accrue in the Commercial Vessel Compliance Fund. A portion of these fees were appropriated by the legislature for ambient water testing. (See item #6)
8	Various	Replace UGF with CBR Direct 1001	n/a	Net Zero \$3,866.0 CBR Fund (UGF) (\$1,169.4) GF/Match (UGF) (\$2,696.6) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Department of Environmental Conservation, that resulted in \$3.9 million being switched from codes 1003 (GF Match) and 1004 (UGF) to code 1001. Because all three sources are counted as UGF, this change will have no impact on the agency's operations.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
Administration										
Office of the Commissioner	981.3	1,024.7	1,014.7	1,014.7	0.0	1,014.7	33.4	3.4 %	0.0	
Administrative Services	5,712.4	5,864.1	5,853.1	5,853.1	0.0	5,853.1	140.7	2.5 %	0.0	
State Support Services	3,802.6	3,278.6	3,278.6	3,278.6	0.0	3,278.6	-524.0	-13.8 %	0.0	
Appropriation Total	10,496.3	10,167.4	10,146.4	10,146.4	0.0	10,146.4	-349.9	-3.3 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	644.7	646.6	646.6	646.6	0.0	646.6	1.9	0.3 %	0.0	
Appropriation Total	644.7	646.6	646.6	646.6	0.0	646.6	1.9	0.3 %	0.0	
Environmental Health										
Environmental Health	16,546.7	17,497.9	17,271.0	17,271.0	0.0	17,271.0	724.3	4.4 %	0.0	
Appropriation Total	16,546.7	17,497.9	17,271.0	17,271.0	0.0	17,271.0	724.3	4.4 %	0.0	
Air Quality										
Air Quality	7,966.7	10,629.9	10,597.9	10,597.9	0.0	10,597.9	2,631.2	33.0 %	0.0	
Appropriation Total	7,966.7	10,629.9	10,597.9	10,597.9	0.0	10,597.9	2,631.2	33.0 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	18,107.1	20,137.7	20,137.7	20,137.7	0.0	20,137.7	2,030.6	11.2 %	0.0	
Appropriation Total	18,107.1	20,137.7	20,137.7	20,137.7	0.0	20,137.7	2,030.6	11.2 %	0.0	
Water										
Water Quality Infrastructure	20,322.1	22,818.1	19,337.3	19,337.3	430.0	19,767.3	-984.8	-4.8 %	430.0	2.2 %
Appropriation Total	20,322.1	22,818.1	19,337.3	19,337.3	430.0	19,767.3	-984.8	-4.8 %	430.0	2.2 %
Agency Total	74,083.6	81,897.6	78,136.9	78,136.9	430.0	78,566.9	4,053.3	5.5 %	430.0	0.6 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Agency: Department of Environmental Conservation

Numbers and Language

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Administration										
Office of the Commissioner	1,014.7	1,018.2	1,018.2	0.0	1,018.2	1,018.2	3.5	0.3 %	0.0	
Administrative Services	5,853.1	5,751.3	5,751.3	0.0	5,751.3	5,751.3	-101.8	-1.7 %	0.0	
State Support Services	3,278.6	3,278.6	3,278.6	0.0	3,278.6	3,278.6	0.0		0.0	
Appropriation Total	10,146.4	10,048.1	10,048.1	0.0	10,048.1	10,048.1	-98.3	-1.0 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	646.6	647.2	647.2	0.0	647.2	647.2	0.6	0.1 %	0.0	
Appropriation Total	646.6	647.2	647.2	0.0	647.2	647.2	0.6	0.1 %	0.0	
Environmental Health										
Environmental Health	17,271.0	17,380.1	17,380.1	0.0	17,380.1	17,380.1	109.1	0.6 %	0.0	
Appropriation Total	17,271.0	17,380.1	17,380.1	0.0	17,380.1	17,380.1	109.1	0.6 %	0.0	
Air Quality										
Air Quality	10,597.9	10,968.1	10,968.1	0.0	10,968.1	10,968.1	370.2	3.5 %	0.0	
Appropriation Total	10,597.9	10,968.1	10,968.1	0.0	10,968.1	10,968.1	370.2	3.5 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	20,137.7	19,604.8	20,623.9	-1,019.1	19,604.8	19,604.8	-532.9	-2.6 %	-1,019.1	-4.9 %
Appropriation Total	20,137.7	19,604.8	20,623.9	-1,019.1	19,604.8	19,604.8	-532.9	-2.6 %	-1,019.1	-4.9 %
Water										
Water Quality Infrastructure	19,767.3	19,687.8	25,113.8	-3,426.0	21,687.8	21,687.8	1,920.5	9.7 %	-3,426.0	-13.6 %
Appropriation Total	19,767.3	19,687.8	25,113.8	-3,426.0	21,687.8	21,687.8	1,920.5	9.7 %	-3,426.0	-13.6 %
Agency Total	78,566.9	78,336.1	84,781.2	-4,445.1	80,336.1	80,336.1	1,769.2	2.3 %	-4,445.1	-5.2 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
Funding Summary										
Unrestricted General (UGF)	15,385.8	15,433.5	15,397.2	15,397.2	0.0	15,397.2	11.4	0.1 %	0.0	
Designated General (DGF)	24,054.6	25,234.5	25,144.5	25,144.5	0.0	25,144.5	1,089.9	4.5 %	0.0	
Other State Funds (Other)	14,706.2	17,382.6	13,924.6	13,924.6	0.0	13,924.6	-781.6	-5.3 %	0.0	
Federal Receipts (Fed)	19,937.0	23,847.0	23,670.6	23,670.6	430.0	24,100.6	3,733.6	18.7 %	430.0	1.8 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Agency: Department of Environmental Conservation

Numbers and Language

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Funding Summary										
Unrestricted General (UGF)	15,397.2	15,238.1	15,463.9	0.0	15,463.9	15,463.9	66.7	0.4 %	0.0	
Designated General (DGF)	25,144.5	24,875.3	25,289.9	-643.5	24,646.4	24,646.4	-498.1	-2.0 %	-643.5	-2.5 %
Other State Funds (Other)	13,924.6	14,249.2	19,678.3	-3,426.0	16,252.3	16,252.3	2,327.7	16.7 %	-3,426.0	-17.4 %
Federal Receipts (Fed)	24,100.6	23,973.5	24,349.1	-375.6	23,973.5	23,973.5	-127.1	-0.5 %	-375.6	-1.5 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Administration									
Office of the Commissioner	427.6	424.2	424.2	424.2	0.0	424.2	-3.4	-0.8 %	0.0
Administrative Services	2,046.9	1,769.3	1,764.2	1,764.2	0.0	1,764.2	-282.7	-13.8 %	0.0
State Support Services	2,399.3	2,399.2	2,399.2	2,399.2	0.0	2,399.2	-0.1		0.0
Appropriation Total	4,873.8	4,592.7	4,587.6	4,587.6	0.0	4,587.6	-286.2	-5.9 %	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	644.7	646.6	646.6	646.6	0.0	646.6	1.9	0.3 %	0.0
Appropriation Total	644.7	646.6	646.6	646.6	0.0	646.6	1.9	0.3 %	0.0
Environmental Health									
Environmental Health	9,778.0	10,039.8	9,932.9	9,932.9	0.0	9,932.9	154.9	1.6 %	0.0
Appropriation Total	9,778.0	10,039.8	9,932.9	9,932.9	0.0	9,932.9	154.9	1.6 %	0.0
Air Quality									
Air Quality	3,700.2	4,038.3	4,029.1	4,029.1	0.0	4,029.1	328.9	8.9 %	0.0
Appropriation Total	3,700.2	4,038.3	4,029.1	4,029.1	0.0	4,029.1	328.9	8.9 %	0.0
Spill Prevention and Response									
Spill Prevention and Response	13,306.2	14,120.1	14,120.1	14,120.1	0.0	14,120.1	813.9	6.1 %	0.0
Appropriation Total	13,306.2	14,120.1	14,120.1	14,120.1	0.0	14,120.1	813.9	6.1 %	0.0
Water									
Water Quality Infrastructure	7,137.5	7,230.5	7,225.4	7,225.4	0.0	7,225.4	87.9	1.2 %	0.0
Appropriation Total	7,137.5	7,230.5	7,225.4	7,225.4	0.0	7,225.4	87.9	1.2 %	0.0
Agency Total	39,440.4	40,668.0	40,541.7	40,541.7	0.0	40,541.7	1,101.3	2.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	15,385.8	15,433.5	15,397.2	15,397.2	0.0	15,397.2	11.4	0.1 %	0.0
Designated General (DGF)	24,054.6	25,234.5	25,144.5	25,144.5	0.0	25,144.5	1,089.9	4.5 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>	<u>[6] - [1]</u>	<u>[6] - [3]</u>	<u>[6] - [3]</u>
							<u>20Fn1Bud to 21 Budget</u>	<u>21 Budget</u>	<u>21ConfCom to 21 Budget</u>	<u>21 Budget</u>
Administration										
Office of the Commissioner	424.2	425.6	425.6	0.0	425.6	425.6	1.4	0.3 %	0.0	
Administrative Services	1,764.2	1,773.2	1,773.2	0.0	1,773.2	1,773.2	9.0	0.5 %	0.0	
State Support Services	2,399.2	2,399.2	2,399.2	0.0	2,399.2	2,399.2	0.0		0.0	
Appropriation Total	4,587.6	4,598.0	4,598.0	0.0	4,598.0	4,598.0	10.4	0.2 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	646.6	647.2	647.2	0.0	647.2	647.2	0.6	0.1 %	0.0	
Appropriation Total	646.6	647.2	647.2	0.0	647.2	647.2	0.6	0.1 %	0.0	
Environmental Health										
Environmental Health	9,932.9	10,455.2	9,997.5	0.0	9,997.5	9,997.5	64.6	0.7 %	0.0	
Appropriation Total	9,932.9	10,455.2	9,997.5	0.0	9,997.5	9,997.5	64.6	0.7 %	0.0	
Air Quality										
Air Quality	4,029.1	4,049.9	4,049.9	0.0	4,049.9	4,049.9	20.8	0.5 %	0.0	
Appropriation Total	4,029.1	4,049.9	4,049.9	0.0	4,049.9	4,049.9	20.8	0.5 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	14,120.1	13,557.8	14,201.3	-643.5	13,557.8	13,557.8	-562.3	-4.0 %	-643.5	-4.5 %
Appropriation Total	14,120.1	13,557.8	14,201.3	-643.5	13,557.8	13,557.8	-562.3	-4.0 %	-643.5	-4.5 %
Water										
Water Quality Infrastructure	7,225.4	6,805.3	7,259.9	0.0	7,259.9	7,259.9	34.5	0.5 %	0.0	
Appropriation Total	7,225.4	6,805.3	7,259.9	0.0	7,259.9	7,259.9	34.5	0.5 %	0.0	
Agency Total	40,541.7	40,113.4	40,753.8	-643.5	40,110.3	40,110.3	-431.4	-1.1 %	-643.5	-1.6 %
Funding Summary										
Unrestricted General (UGF)	15,397.2	15,238.1	15,463.9	0.0	15,463.9	15,463.9	66.7	0.4 %	0.0	
Designated General (DGF)	25,144.5	24,875.3	25,289.9	-643.5	24,646.4	24,646.4	-498.1	-2.0 %	-643.5	-2.5 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Administration									
Office of the Commissioner	427.6	424.2	424.2	424.2	0.0	424.2	-3.4	-0.8 %	0.0
Administrative Services	185.6	72.4	71.9	71.9	0.0	71.9	-113.7	-61.3 %	0.0
State Support Services	1,968.5	1,968.4	1,968.4	1,968.4	0.0	1,968.4	-0.1		0.0
Appropriation Total	2,581.7	2,465.0	2,464.5	2,464.5	0.0	2,464.5	-117.2	-4.5 %	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	644.7	646.6	646.6	646.6	0.0	646.6	1.9	0.3 %	0.0
Appropriation Total	644.7	646.6	646.6	646.6	0.0	646.6	1.9	0.3 %	0.0
Environmental Health									
Environmental Health	5,867.9	5,960.4	5,932.5	5,932.5	0.0	5,932.5	64.6	1.1 %	0.0
Appropriation Total	5,867.9	5,960.4	5,932.5	5,932.5	0.0	5,932.5	64.6	1.1 %	0.0
Air Quality									
Air Quality	1,730.2	1,751.3	1,745.4	1,745.4	0.0	1,745.4	15.2	0.9 %	0.0
Appropriation Total	1,730.2	1,751.3	1,745.4	1,745.4	0.0	1,745.4	15.2	0.9 %	0.0
Water									
Water Quality Infrastructure	4,561.3	4,610.2	4,608.2	4,608.2	0.0	4,608.2	46.9	1.0 %	0.0
Appropriation Total	4,561.3	4,610.2	4,608.2	4,608.2	0.0	4,608.2	46.9	1.0 %	0.0
Agency Total	15,385.8	15,433.5	15,397.2	15,397.2	0.0	15,397.2	11.4	0.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	15,385.8	15,433.5	15,397.2	15,397.2	0.0	15,397.2	11.4	0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Administration									
Office of the Commissioner	424.2	425.6	425.6	0.0	425.6	425.6	1.4	0.3 %	0.0
Administrative Services	71.9	72.3	72.3	0.0	72.3	72.3	0.4	0.6 %	0.0
State Support Services	1,968.4	1,968.4	1,968.4	0.0	1,968.4	1,968.4	0.0		0.0
Appropriation Total	2,464.5	2,466.3	2,466.3	0.0	2,466.3	2,466.3	1.8	0.1 %	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	646.6	647.2	647.2	0.0	647.2	647.2	0.6	0.1 %	0.0
Appropriation Total	646.6	647.2	647.2	0.0	647.2	647.2	0.6	0.1 %	0.0
Environmental Health									
Environmental Health	5,932.5	6,196.3	5,967.5	0.0	5,967.5	5,967.5	35.0	0.6 %	0.0
Appropriation Total	5,932.5	6,196.3	5,967.5	0.0	5,967.5	5,967.5	35.0	0.6 %	0.0
Air Quality									
Air Quality	1,745.4	1,754.3	1,754.3	0.0	1,754.3	1,754.3	8.9	0.5 %	0.0
Appropriation Total	1,745.4	1,754.3	1,754.3	0.0	1,754.3	1,754.3	8.9	0.5 %	0.0
Water									
Water Quality Infrastructure	4,608.2	4,174.0	4,628.6	0.0	4,628.6	4,628.6	20.4	0.4 %	0.0
Appropriation Total	4,608.2	4,174.0	4,628.6	0.0	4,628.6	4,628.6	20.4	0.4 %	0.0
Agency Total	15,397.2	15,238.1	15,463.9	0.0	15,463.9	15,463.9	66.7	0.4 %	0.0
Funding Summary									
Unrestricted General (UGF)	15,397.2	15,238.1	15,463.9	0.0	15,463.9	15,463.9	66.7	0.4 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20Fn1Bud		
Total	74,083.6	81,897.6	78,136.9	78,136.9	430.0	78,566.9	4,053.3	5.5 %	430.0	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	53,213.2	57,036.2	56,860.7	55,976.9	320.0	56,296.9	2,763.7	5.2 %	320.0	0.6 %
2 Travel	1,247.8	1,359.0	998.8	1,237.7	110.0	1,347.7	-10.1	-0.8 %	110.0	8.9 %
3 Services	15,318.8	20,147.5	16,926.8	17,251.7	0.0	17,251.7	1,932.9	12.6 %	0.0	
4 Commodities	1,801.0	935.2	930.9	930.9	0.0	930.9	-870.1	-48.3 %	0.0	
5 Capital Outlay	227.8	94.5	94.5	94.5	0.0	94.5	-133.3	-58.5 %	0.0	
7 Grants, Benefits	2,275.0	2,325.2	2,325.2	2,645.2	0.0	2,645.2	370.2	16.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,937.0	23,847.0	23,670.6	23,670.6	430.0	24,100.6	3,733.6	18.7 %	430.0	1.8 %
1003 GF/Match (UGF)	4,441.5	4,664.1	4,650.6	4,650.6	0.0	4,650.6	209.1	4.7 %	0.0	
1004 Gen Fund (UGF)	10,944.3	10,769.4	10,746.6	10,746.6	0.0	10,746.6	-197.7	-1.8 %	0.0	
1005 GF/Prgm (DGF)	8,456.3	8,986.7	8,901.3	8,901.3	0.0	8,901.3	445.0	5.3 %	0.0	
1007 I/A Rcpts (Other)	1,671.2	1,526.7	1,521.5	1,521.5	0.0	1,521.5	-149.7	-9.0 %	0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9	6.9	>999 %	0.0	
1052 Oil/Haz Fd (DGF)	15,598.3	16,247.8	16,243.2	16,243.2	0.0	16,243.2	644.9	4.1 %	0.0	
1055 IA/OIL HAZ (Other)	237.8	0.0	0.0	0.0	0.0	0.0	-237.8	-100.0 %	0.0	
1061 CIP Rcpts (Other)	2,795.4	3,532.4	3,532.4	3,532.4	0.0	3,532.4	737.0	26.4 %	0.0	
1093 Clean Air (Other)	3,085.3	4,606.5	4,588.0	4,588.0	0.0	4,588.0	1,502.7	48.7 %	0.0	
1108 Stat Desig (Other)	15.8	78.3	78.3	78.3	0.0	78.3	62.5	395.6 %	0.0	
1166 Vessel Com (Other)	1,504.3	1,934.3	1,926.5	1,926.5	0.0	1,926.5	422.2	28.1 %	0.0	
1205 Ocn Ranger (Other)	3,821.0	3,846.8	420.8	420.8	0.0	420.8	-3,400.2	-89.0 %	0.0	
1230 CleanAdmin (Other)	1,176.1	1,282.9	1,282.5	1,282.5	0.0	1,282.5	106.4	9.0 %	0.0	
1231 DrinkAdmin (Other)	274.9	471.3	471.2	471.2	0.0	471.2	196.3	71.4 %	0.0	
1236 AK LNG I/A (Other)	124.4	96.5	96.5	96.5	0.0	96.5	-27.9	-22.4 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget		
Total	78,566.9	78,336.1	84,781.2	-4,445.1	80,336.1	80,336.1	1,769.2	2.3 %	-4,445.1	-5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	56,296.9	56,437.2	57,631.8	-1,194.6	56,437.2	56,437.2	140.3	0.2 %	-1,194.6	-2.1 %
2 Travel	1,347.7	1,387.5	1,413.0	-25.5	1,387.5	1,387.5	39.8	3.0 %	-25.5	-1.8 %
3 Services	17,251.7	16,840.8	22,061.5	-3,220.7	18,840.8	18,840.8	1,589.1	9.2 %	-3,220.7	-14.6 %
4 Commodities	930.9	930.9	935.2	-4.3	930.9	930.9	0.0		-4.3	-0.5 %
5 Capital Outlay	94.5	94.5	94.5	0.0	94.5	94.5	0.0		0.0	
7 Grants, Benefits	2,645.2	2,645.2	2,645.2	0.0	2,645.2	2,645.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	3,866.0	0.0	3,866.0	3,866.0	3,866.0	>999 %	0.0	
1002 Fed Rcpts (Fed)	24,100.6	23,973.5	24,349.1	-375.6	23,973.5	23,973.5	-127.1	-0.5 %	-375.6	-1.5 %
1003 GF/Match (UGF)	4,650.6	4,677.4	3,508.0	0.0	3,508.0	3,508.0	-1,142.6	-24.6 %	0.0	
1004 Gen Fund (UGF)	10,746.6	10,560.7	8,089.9	0.0	8,089.9	8,089.9	-2,656.7	-24.7 %	0.0	
1005 GF/Prgm (DGF)	8,901.3	9,185.8	8,956.9	0.0	8,956.9	8,956.9	55.6	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,521.5	1,530.8	1,530.8	0.0	1,530.8	1,530.8	9.3	0.6 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	6.9	0.0		0.0	
1052 Oil/Haz Fd (DGF)	16,243.2	15,689.5	16,333.0	-643.5	15,689.5	15,689.5	-553.7	-3.4 %	-643.5	-3.9 %
1055 IA/OIL HAZ (Other)	0.0	380.5	380.5	0.0	380.5	380.5	380.5	>999 %	0.0	
1061 CIP Rcpts (Other)	3,532.4	3,418.8	3,418.8	0.0	3,418.8	3,418.8	-113.6	-3.2 %	0.0	
1093 Clean Air (Other)	4,588.0	4,614.8	4,614.8	0.0	4,614.8	4,614.8	26.8	0.6 %	0.0	
1108 Stat Desig (Other)	78.3	78.4	78.4	0.0	78.4	78.4	0.1	0.1 %	0.0	
1166 Vessel Com (Other)	1,926.5	1,934.9	1,938.0	0.0	1,938.0	1,938.0	11.5	0.6 %	0.0	
1205 Ocn Ranger (Other)	420.8	422.8	5,848.8	-3,426.0	2,422.8	2,422.8	2,002.0	475.8 %	-3,426.0	-58.6 %
1230 CleanAdmin (Other)	1,282.5	1,289.7	1,289.7	0.0	1,289.7	1,289.7	7.2	0.6 %	0.0	
1231 DrinkAdmin (Other)	471.2	474.2	474.2	0.0	474.2	474.2	3.0	0.6 %	0.0	
1236 AK LNG I/A (Other)	96.5	97.4	97.4	0.0	97.4	97.4	0.9	0.9 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20FnlBud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20FnlBud</u>	
<u>Positions</u>										
Perm Full Time	484	482	482	482	0	482	-2	-0.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,385.8	15,433.5	15,397.2	15,397.2	0.0	15,397.2	11.4	0.1 %	0.0	
Designated General (DGF)	24,054.6	25,234.5	25,144.5	25,144.5	0.0	25,144.5	1,089.9	4.5 %	0.0	
Other State Funds (Other)	14,706.2	17,382.6	13,924.6	13,924.6	0.0	13,924.6	-781.6	-5.3 %	0.0	
Federal Receipts (Fed)	19,937.0	23,847.0	23,670.6	23,670.6	430.0	24,100.6	3,733.6	18.7 %	430.0	1.8 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
Positions										
Perm Full Time	482	478	485	-7	478	478	-4	-0.8 %	-7	-1.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	
Funding Summary										
Unrestricted General (UGF)	15,397.2	15,238.1	15,463.9	0.0	15,463.9	15,463.9	66.7	0.4 %	0.0	
Designated General (DGF)	25,144.5	24,875.3	25,289.9	-643.5	24,646.4	24,646.4	-498.1	-2.0 %	-643.5	-2.5 %
Other State Funds (Other)	13,924.6	14,249.2	19,678.3	-3,426.0	16,252.3	16,252.3	2,327.7	16.7 %	-3,426.0	-17.4 %
Federal Receipts (Fed)	24,100.6	23,973.5	24,349.1	-375.6	23,973.5	23,973.5	-127.1	-0.5 %	-375.6	-1.5 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,014.7	1,017.6	1,018.2	1,018.2	0.0	1,018.2	1,018.2	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	947.2	950.1	950.7	950.7	0.0	950.7	950.7	0.0	0.0	
2 Travel	37.0	37.0	37.0	37.0	0.0	37.0	37.0	0.0	0.0	
3 Services	19.9	19.9	19.9	19.9	0.0	19.9	19.9	0.0	0.0	
4 Commodities	10.6	10.6	10.6	10.6	0.0	10.6	10.6	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	106.4	0.0	106.4	106.4	106.4	>999 %	0.0
1002 Fed Rcpts (Fed)	560.6	562.1	562.5	562.5	0.0	562.5	562.5	0.0		0.0
1004 Gen Fund (UGF)	424.2	425.4	425.6	319.2	0.0	319.2	319.2	-106.4	-25.0 %	0.0
1007 I/A Rcpts (Other)	23.0	23.2	23.2	23.2	0.0	23.2	23.2	0.0		0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	6.9	6.9	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

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

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		570.6										
1004 Gen Fund (UGF)		424.2										
1007 I/A Rcpts (Other)		23.0										
1018 EVOS Civil (Other)		6.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
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 Final Budget Total		1,014.7	947.2	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		570.6										
1004 Gen Fund (UGF)		424.2										
1007 I/A Rcpts (Other)		23.0										
1018 EVOS Civil (Other)		6.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
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
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
FY21 Adjusted Base Total		1,017.6	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.2										
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 Conference Committee ***												
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)		106.4										
1004 Gen Fund (UGF)		-106.4										
Conference Committee Total		1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget 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
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	5,853.1	5,886.1	5,751.3	5,751.3	0.0	5,751.3	5,751.3	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,919.8	4,952.8	4,818.0	4,818.0	0.0	4,818.0	4,818.0	0.0	0.0	
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0	
3 Services	859.4	859.4	859.4	859.4	0.0	859.4	859.4	0.0	0.0	
4 Commodities	48.9	48.9	48.9	48.9	0.0	48.9	48.9	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	18.1	0.0	18.1	18.1	18.1	>999 %	0.0
1002 Fed Rcpts (Fed)	1,509.4	1,517.1	1,517.1	1,517.1	0.0	1,517.1	1,517.1	0.0		0.0
1003 GF/Match (UGF)	55.0	55.3	55.3	41.5	0.0	41.5	41.5	-13.8	-25.0 %	0.0
1004 Gen Fund (UGF)	16.9	17.0	17.0	12.7	0.0	12.7	12.7	-4.3	-25.3 %	0.0
1007 I/A Rcpts (Other)	494.4	498.4	498.3	498.3	0.0	498.3	498.3	0.0		0.0
1052 Oil/Haz Fd (DGF)	1,692.3	1,700.8	1,700.9	1,700.9	0.0	1,700.9	1,700.9	0.0		0.0
1061 CIP Rcpts (Other)	880.6	886.2	751.4	751.4	0.0	751.4	751.4	0.0		0.0
1093 Clean Air (Other)	426.6	428.8	428.8	428.8	0.0	428.8	428.8	0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
1166 Vessel Com (Other)	208.7	209.8	209.8	209.8	0.0	209.8	209.8	0.0		0.0
1205 Ocn Ranger (Other)	19.6	19.7	19.7	19.7	0.0	19.7	19.7	0.0		0.0
1230 CleanAdmin (Other)	329.5	331.6	331.7	331.7	0.0	331.7	331.7	0.0		0.0
1231 DrinkAdmin (Other)	190.1	191.4	191.3	191.3	0.0	191.3	191.3	0.0		0.0
<u>Positions</u>										
Perm Full Time	46	46	45	45	0	45	45	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

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

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,513.1										
1003 GF/Match (UGF)		55.5										
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		494.5										
1052 Oil/Haz Fd (DGF)		1,696.9										
1061 CIP Rcpts (Other)		880.6										
1093 Clean Air (Other)		427.9										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		209.0										
1205 Ocn Ranger (Other)		19.6										
1230 CleanAdmin (Other)		329.9										
1231 DrinkAdmin (Other)		190.2										
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										
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 Final Budget Total		5,853.1	4,919.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,513.1										
1003 GF/Match (UGF)		55.5										
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		494.5										
1052 Oil/Haz Fd (DGF)		1,696.9										
1061 CIP Rcpts (Other)		880.6										
1093 Clean Air (Other)		427.9										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		209.0										
1205 Ocn Ranger (Other)		19.6										
1230 CleanAdmin (Other)		329.9										
1231 DrinkAdmin (Other)		190.2										
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										

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
* * * FY21 Adjusted Base * * * (continued)												
HB 39/40 Executive Branch 50% Travel Reduction (continued)												
1230 CleanAdmin (Other)		-0.4										
1231 DrinkAdmin (Other)		-0.1										
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
FY2021 Salary and Health Insurance Increases												
1002 Fed Rcpts (Fed)	SalAdj	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												
1007 I/A Rcpts (Other)	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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										
Conference Committee Total		5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	3,278.6	3,278.6	3,278.6	3,278.6	0.0	3,278.6	3,278.6	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	3,278.6	3,278.6	3,278.6	3,278.6	0.0	3,278.6	3,278.6	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	492.1	0.0	492.1	492.1	492.1	>999 %	0.0
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	612.4	0.0	612.4	612.4	0.0		0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	13.7	0.0	13.7	13.7	-4.6	-25.1 %	0.0
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,950.1	1,462.6	0.0	1,462.6	1,462.6	-487.5	-25.0 %	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	0.0	430.8	430.8	0.0		0.0
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	0.0	118.8	118.8	0.0		0.0
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	0.0	61.1	61.1	0.0		0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	87.1	0.0	87.1	87.1	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 GF/Match (UGF)		18.3										
1004 Gen Fund (UGF)		1,950.1										
1052 Oil/Haz Fd (DGF)		430.8										
1093 Clean Air (Other)		118.8										
1166 Vessel Com (Other)		61.1										
1205 Ocn Ranger (Other)		87.1										
FY20 Final Budget Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 GF/Match (UGF)		18.3										
1004 Gen Fund (UGF)		1,950.1										
1052 Oil/Haz Fd (DGF)		430.8										
1093 Clean Air (Other)		118.8										
1166 Vessel Com (Other)		61.1										
1205 Ocn Ranger (Other)		87.1										
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 Conference Committee * * *										
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										
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 Conference Committee to 21 Enacted * * *										
21 Enacted Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 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

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	646.6	652.5	647.2	647.2	0.0	647.2	647.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	191.8	197.7	192.4	192.4	0.0	192.4	192.4	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	427.3	427.3	427.3	427.3	0.0	427.3	427.3	0.0	0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0	27.5	27.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	161.8	0.0	161.8	161.8	161.8 >999 %	0.0
1004 Gen Fund (UGF)	646.6	652.5	647.2	485.4	0.0	485.4	485.4	-161.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Agency: Department of Environmental Conservation

Numbers and Language

**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 Final Budget * * *												
FY20 Conference Committee	ConfCom	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		646.6										
FY20 Final Budget Total		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		646.6										
FY2021 Salary and Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
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	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
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 Conference Committee * * *												
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)		161.8										
1004 Gen Fund (UGF)		-161.8										
Conference Committee Total		647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	17,271.0	17,380.0	17,380.1	17,380.1	0.0	17,380.1	17,380.1	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,540.9	14,649.9	14,650.0	14,650.0	0.0	14,650.0	14,650.0	0.0	0.0	
2 Travel	390.4	390.4	390.4	390.4	0.0	390.4	390.4	0.0	0.0	
3 Services	2,017.8	2,017.8	2,017.8	2,017.8	0.0	2,017.8	2,017.8	0.0	0.0	
4 Commodities	321.9	321.9	321.9	321.9	0.0	321.9	321.9	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,491.9	0.0	1,491.9	1,491.9	1,491.9	>999 %	0.0
1002 Fed Rcpts (Fed)	6,464.0	6,503.2	6,502.9	6,502.9	0.0	6,502.9	6,502.9	0.0		0.0
1003 GF/Match (UGF)	1,805.5	1,817.0	1,817.1	1,362.8	0.0	1,362.8	1,362.8	-454.3	-25.0 %	0.0
1004 Gen Fund (UGF)	4,127.0	4,150.1	4,379.2	3,112.8	0.0	3,112.8	3,112.8	-1,266.4	-28.9 %	0.0
1005 GF/Prgm (DGF)	4,000.4	4,030.1	4,258.9	4,030.0	0.0	4,030.0	4,030.0	-228.9	-5.4 %	0.0
1007 I/A Rcpts (Other)	90.4	90.9	90.9	90.9	0.0	90.9	90.9	0.0		0.0
1108 Stat Desig (Other)	15.0	15.1	15.1	15.1	0.0	15.1	15.1	0.0		0.0
1166 Vessel Com (Other)	454.6	457.7	0.0	457.7	0.0	457.7	457.7	457.7	>999 %	0.0
1205 Ocn Ranger (Other)	314.1	315.9	316.0	316.0	0.0	316.0	316.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	124	124	124	124	0	124	124	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts (Fed)		6,582.4										
1003 GF/Match (UGF)		1,810.6										
1004 Gen Fund (UGF)		4,149.8										
1005 GF/Prgm (DGF)		4,079.4										
1007 I/A Rcpts (Other)		91.0										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		455.6										
1205 Ocn Ranger (Other)		314.1										
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										
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 Final Budget Total		17,271.0	14,540.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts (Fed)		6,582.4										
1003 GF/Match (UGF)		1,810.6										
1004 Gen Fund (UGF)		4,149.8										
1005 GF/Prgm (DGF)		4,079.4										
1007 I/A Rcpts (Other)		91.0										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		455.6										
1205 Ocn Ranger (Other)		314.1										
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										
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
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										

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
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
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										
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										
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										
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 Ropt (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										
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 Conference Committee * * *												
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										
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										
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										
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										
Conference Committee 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 Conference Committee to 21 Enacted * * *												
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**

Agency: Department of Environmental Conservation

Numbers and Language

**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 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	10,597.9	10,968.2	10,968.1	10,968.1	0.0	10,968.1	10,968.1	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,284.8	7,496.7	7,496.6	7,496.6	0.0	7,496.6	7,496.6	0.0	0.0	
2 Travel	122.5	132.5	132.5	132.5	0.0	132.5	132.5	0.0	0.0	
3 Services	2,892.1	3,040.5	3,040.5	3,040.5	0.0	3,040.5	3,040.5	0.0	0.0	
4 Commodities	234.0	234.0	234.0	234.0	0.0	234.0	234.0	0.0	0.0	
5 Capital Outlay	64.5	64.5	64.5	64.5	0.0	64.5	64.5	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	438.6	0.0	438.6	438.6	438.6	>999 %	0.0
1002 Fed Rcpts (Fed)	2,219.8	2,228.2	2,228.1	2,228.1	0.0	2,228.1	2,228.1	0.0		0.0
1003 GF/Match (UGF)	1,444.0	1,450.9	1,451.0	1,088.2	0.0	1,088.2	1,088.2	-362.8	-25.0 %	0.0
1004 Gen Fund (UGF)	301.4	303.3	303.3	227.5	0.0	227.5	227.5	-75.8	-25.0 %	0.0
1005 GF/Prgm (DGF)	2,283.7	2,295.7	2,295.6	2,295.6	0.0	2,295.6	2,295.6	0.0		0.0
1007 I/A Rcpts (Other)	41.5	41.6	41.6	41.6	0.0	41.6	41.6	0.0		0.0
1061 CIP Rcpts (Other)	160.6	163.4	163.5	163.5	0.0	163.5	163.5	0.0		0.0
1093 Clean Air (Other)	4,042.6	4,067.3	4,067.2	4,067.2	0.0	4,067.2	4,067.2	0.0		0.0
1108 Stat Desig (Other)	18.3	18.3	18.3	18.3	0.0	18.3	18.3	0.0		0.0
1166 Vessel Com (Other)	0.0	312.6	312.6	312.6	0.0	312.6	312.6	0.0		0.0
1236 AK LNG I/A (Other)	86.0	86.9	86.9	86.9	0.0	86.9	86.9	0.0		0.0
<u>Positions</u>										
Perm Full Time	65	66	66	66	0	66	66	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,225.4										
1003 GF/Match (UGF)		1,449.9										
1004 Gen Fund (UGF)		301.4										
1005 GF/Prgm (DGF)		2,287.0										
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		160.6										
1093 Clean Air (Other)		4,059.8										
1108 Stat Desig (Other)		18.3										
1236 AK LNG I/A (Other)		86.0										
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										
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 Final Budget Total		10,597.9	7,284.8	122.5	2,892.1	234.0	64.5	0.0	0.0	65	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,225.4										
1003 GF/Match (UGF)		1,449.9										
1004 Gen Fund (UGF)		301.4										
1005 GF/Prgm (DGF)		2,287.0										
1007 I/A Rcpts (Other)		41.5										
1061 CIP Rcpts (Other)		160.6										
1093 Clean Air (Other)		4,059.8										
1108 Stat Desig (Other)		18.3										
1236 AK LNG I/A (Other)		86.0										
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										
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
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										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
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 Conference Committee * * *												
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										
Conference Committee 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 Conference Committee to 21 Enacted * * *												
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
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		10,968.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	20,137.7	20,250.4	19,604.8	20,623.9	-1,019.1	19,604.8	19,604.8	0.0	-1,019.1 -4.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	15,202.2	15,503.8	14,858.2	15,877.3	-1,019.1	14,858.2	14,858.2	0.0	-1,019.1 -6.4 %
2 Travel	329.5	329.5	329.5	329.5	0.0	329.5	329.5	0.0	0.0
3 Services	4,488.8	4,299.9	4,299.9	4,299.9	0.0	4,299.9	4,299.9	0.0	0.0
4 Commodities	117.2	117.2	117.2	117.2	0.0	117.2	117.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,090.1	5,109.5	4,733.7	5,109.3	-375.6	4,733.7	4,733.7	0.0	-375.6 -7.4 %
1007 I/A Rcpts (Other)	414.1	416.5	416.5	416.5	0.0	416.5	416.5	0.0	0.0
1052 Oil/Haz Fd (DGF)	14,120.1	14,205.4	13,557.8	14,201.3	-643.5	13,557.8	13,557.8	0.0	-643.5 -4.5 %
1055 IA/OIL HAZ (Other)	0.0	2.8	380.5	380.5	0.0	380.5	380.5	0.0	0.0
1061 CIP Rcpts (Other)	69.2	69.2	69.2	69.2	0.0	69.2	69.2	0.0	0.0
1166 Vessel Com (Other)	444.2	447.0	447.1	447.1	0.0	447.1	447.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	135	135	128	135	-7	128	128	0	-7 -5.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts (Fed)		5,090.1										
1007 I/A Rcpts (Other)		414.1										
1052 Oil/Haz Fd (DGF)		14,120.1										
1061 CIP Rcpts (Other)		69.2										
1166 Vessel Com (Other)		444.2										
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 Final Budget Total		20,137.7	15,202.2	329.5	4,488.8	117.2	0.0	0.0	0.0	135	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts (Fed)		5,090.1										
1007 I/A Rcpts (Other)		414.1										
1052 Oil/Haz Fd (DGF)		14,120.1										
1061 CIP Rcpts (Other)		69.2										
1166 Vessel Com (Other)		444.2										
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
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 Conference Committee * * *												
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										
Conference Committee Total		20,623.9	15,877.3	329.5	4,299.9	117.2	0.0	0.0	0.0	135	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**

<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 Conference Committee to 21 Enacted * * *												
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
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		19,604.8	14,858.2	329.5	4,299.9	117.2	0.0	0.0	0.0	128	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	19,767.3	19,126.7	19,687.8	25,113.8	-3,426.0	21,687.8	21,687.8	2,000.0 10.2 %	-3,426.0 -13.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	13,210.2	13,060.0	13,471.3	13,646.8	-175.5	13,471.3	13,471.3	0.0	-175.5 -1.3 %	
2 Travel	443.3	323.3	473.1	498.6	-25.5	473.1	473.1	0.0	-25.5 -5.1 %	
3 Services	3,267.8	2,897.4	2,897.4	8,118.1	-3,220.7	4,897.4	4,897.4	2,000.0 69.0 %	-3,220.7 -39.7 %	
4 Commodities	170.8	170.8	170.8	175.1	-4.3	170.8	170.8	0.0	-4.3 -2.5 %	
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0	
7 Grants, Benefits	2,645.2	2,645.2	2,645.2	2,645.2	0.0	2,645.2	2,645.2	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,157.1	0.0	1,157.1	1,157.1	1,157.1 >999 %	0.0	
1002 Fed Rcpts (Fed)	7,644.3	7,251.3	7,816.8	7,816.8	0.0	7,816.8	7,816.8	0.0	0.0	
1003 GF/Match (UGF)	1,327.8	1,338.2	1,335.7	1,001.8	0.0	1,001.8	1,001.8	-333.9 -25.0 %	0.0	
1004 Gen Fund (UGF)	3,280.4	3,292.9	2,838.3	2,469.7	0.0	2,469.7	2,469.7	-368.6 -13.0 %	0.0	
1005 GF/Prgm (DGF)	2,617.2	2,631.4	2,631.3	2,631.3	0.0	2,631.3	2,631.3	0.0	0.0	
1007 I/A Rcpts (Other)	458.1	460.3	460.3	460.3	0.0	460.3	460.3	0.0	0.0	
1061 CIP Rcpts (Other)	2,422.0	2,436.4	2,434.7	2,434.7	0.0	2,434.7	2,434.7	0.0	0.0	
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0	
1166 Vessel Com (Other)	757.9	449.8	904.3	449.7	0.0	449.7	449.7	-454.6 -50.3 %	0.0	
1205 Ocn Ranger (Other)	0.0	0.0	0.0	5,426.0	-3,426.0	2,000.0	2,000.0	2,000.0 >999 %	-3,426.0 -63.1 %	
1230 CleanAdmin (Other)	953.0	958.0	958.0	958.0	0.0	958.0	958.0	0.0	0.0	
1231 DrinkAdmin (Other)	281.1	282.9	282.9	282.9	0.0	282.9	282.9	0.0	0.0	
1236 AK LNG I/A (Other)	10.5	10.5	10.5	10.5	0.0	10.5	10.5	0.0	0.0	
<u>Positions</u>										
Perm Full Time	104	103	107	107	0	107	107	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	1	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 Final Budget * * *										
FY20 Conference Committee	ConfCom	22,818.1	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		7,253.0										
1003 GF/Match (UGF)		1,329.8										
1004 Gen Fund (UGF)		3,280.4										
1005 GF/Prgm (DGF)		2,620.3										
1007 I/A Rcpts (Other)		462.6										
1061 CIP Rcpts (Other)		2,422.0										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		764.4										
1205 Ocn Ranger (Other)		3,426.0										
1230 CleanAdmin (Other)		953.0										
1231 DrinkAdmin (Other)		281.1										
1236 AK LNG I/A (Other)		10.5										
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										
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
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 Final Budget Total		19,767.3	13,210.2	443.3	3,267.8	170.8	30.0	2,645.2	0.0	104	0	1
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	22,818.1	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		7,253.0										
1003 GF/Match (UGF)		1,329.8										
1004 Gen Fund (UGF)		3,280.4										
1005 GF/Prgm (DGF)		2,620.3										
1007 I/A Rcpts (Other)		462.6										
1061 CIP Rcpts (Other)		2,422.0										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		764.4										
1205 Ocn Ranger (Other)		3,426.0										

**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**

<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>
* * * FY21 Adjusted Base * * * (continued)												
FY20 Conference Committee (continued)												
1230 CleanAdmin (Other)		953.0										
1231 DrinkAdmin (Other)		281.1										
1236 AK LNG I/A (Other)		10.5										
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										
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
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
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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
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 Conference Committee * * *												
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 Cruise ship 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										
Conference Committee Total		25,113.8	13,646.8	498.6	8,118.1	175.1	30.0	2,645.2	0.0	107	0	1
* * * Changes from Conference Committee to 21 Enacted * * *												
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
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		21,687.8	13,471.3	473.1	4,897.4	170.8	30.0	2,645.2	0.0	107	0	1

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

Agency: Department of Environmental Conservation
21GovAmd House Senate 21 Budget

Ap: Administration

AI: Administrative Services
Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

B B B B

Ap: Environmental Health

AI: Environmental Health
Intent

It is the intent of the legislature that the Division of Environmental Health rename the Dairy Program to Dairy Safety.

 B B

Intent

It is the intent of the legislature that the Alaska Department of Environmental Conservation continue to inspect and test Alaska dairies as well as implement a fee schedule to help pay for these functions.

 B B

Ap: Air Quality

AI: Air Quality
Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2020, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

B B B B

Ap: Water

AI: Water Quality, Infrastructure Support & Financing
Intent

It is the intent of the legislature that the Department of Environmental Conservation manage the environmental compliance of commercial passenger vessels operating in Alaska waters.

 B B

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.