

Fiscal Year 2019 Subcommittee Book

Department of Environmental Conservation

Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

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

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Environmental Conservation

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$39,575.9			
FY18 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY18 Management Plan (GF only)	\$39,575.9	\$0.0	0.0%	
One-time Items Removed	-			
Fiscal Note One-Time Items	-			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	91.6			
FY19 Adjusted Base Budget (GF only)	\$39,667.5	\$91.6	0.2%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY19 Governor's GF Increments/Decrements/Fund Changes	33.8			
FY19 Governor's Agency Request (GF only)	\$39,701.3	\$33.8	0.1%	
FY19 Governor's Increments, Decrements, Fund Changes and Language				
	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Allocation			\$ 33.8	
Administrative Services	2,079.8	2,015.7	(64.1)	1
State Support Services	2,471.3	2,399.2	(72.1)	2
Environmental Health	7,890.1	8,060.1	170.0	3
Non-General Fund Agency Summary				
	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	18,448.7	17,418.7	(1,030.0)	
Federal Funds (all allocations)	23,937.1	23,070.6	(866.5)	
Total Non-General Funds (all allocations)	\$42,385.8	\$40,489.3	\$ (1,896.50)	
Position Changes (From FY18 Authorized to Gov)	489	486	(3)	
PFT	488	485	(3)	
PPT	-	-	-	
Temp	1	1	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	200.0	-	200.0	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	5,032.0	20,900.0	25,932.0	
New Construction and Land Acquisition	7,548.0	31,350.0	38,898.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	17,288.7	-	17,288.7	
TOTAL CAPITAL	\$30,068.7	\$52,250.0	\$82,318.7	

Department of Environmental Conservation

The Department of Environmental Conservation (DEC) is responsible for protecting human health and the environment.

BUDGET SUMMARY

The FY19 Department of Environmental Conservation general fund operating budget request submitted on December 15, 2017 shows a \$33.8 (0.1%) increase from the FY19 Adjusted Base, with an Unrestricted General Fund (UGF) decrease of \$136.2 (0.9%) and a Designated General Fund (DGF) increase of \$170.0 (0.7%). Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

- Administrative Services – Reduce Administrative Costs through Process Redesign and Efficiency Measures: (\$64.1) UGF.** The department will improve operational efficiency by reviewing and redesigning administrative processes. This may result in shifting some work from Administrative Services to other divisions.
- State Support Services – Reduce Funds for Juneau Building Lease: (\$72.1) UGF.** In FY18, DEC renegotiated its office space lease in Anchorage, yielding savings that resulted in a decrement of \$185.5 UGF. The department plans to renegotiate its Juneau lease agreement and reduce expenses by \$72.1 UGF in FY19.
- Environmental Health – Solid Waste Management and Drinking Water Fee Studies: \$170.0 GF/Program Receipts (DGF).** Increased fees as a result of ongoing fee studies in Environmental Health are projected to bring in additional general fund program receipt revenue in FY19. The new fee revenue will help offset an anticipated decline of \$451.0 in federal and interagency funds in FY19.

ORGANIZATIONAL CHANGES

DEC consolidated four allocations into the new Environmental Health allocation: Environmental Health Directors, Food Safety and Sanitation, Drinking Water, and Solid Waste Management. The UGF in this division has been reduced by 31.5% and 27 positions since FY15, and the consolidated administrative structure will reduce the administrative burden for the smaller division.

DEC also consolidated the Water Quality and Facility Construction allocations into the Water Quality Infrastructure allocation. This division has reduced UGF by 48.3% and eliminated 30 positions since FY14, its highest year of funding. As with Environmental Health, the consolidated structure will reduce the administrative burden on the division.

CAPITAL REQUEST

The Department of Environmental Conservation's FY19 capital budget, which totals \$82.3 million (\$26.4 million UGF/ \$500,000 DGF/ \$3.1 million Other State Funds/ \$52.3 million Federal Funds), includes the following:

- **Flint Hills Settlement: \$14,360.0 UGF.** In FY17, the State reached a \$20 million settlement on the Flint Hills sulfolane release that contaminated drinking water in the North Pole area. The department received \$5.7 million in FY17-18 for this settlement, and the remaining \$14.4 million is required in FY19.

Legislative Fiscal Analyst Comment: The prior appropriation for the settlement was in the operating budget under Judgments, Claims and Settlements. This appropriation is in the capital budget because this phase of the settlement will pay for the construction of a pipeline system over the course of multiple fiscal years.

- **Clean Water Capitalization Grant – Subsidy Funding: \$587.7 Alaska Clean Water Fund (Other).** The federal Clean Water Capitalization Grant requires states to issue a portion of the funding as subsidies (a loan forgiveness process).
- **Drinking Water Capitalization Grant – Subsidy Funding: \$2,041.0 Alaska Drinking Water Fund (Other).** The federal Drinking Water Capitalization Grant requires states to issue 30% of the funding as subsidies (a loan forgiveness process).
- **Cook Inlet Pipeline Infrastructure Assessment: \$200.0 Oil/Haz Fund (DGF).** A series of leaks from Cook Inlet Pipelines heightened concerns about the 60-year-old pipeline infrastructure in Cook Inlet. This project would pay for a site inventory, integrity/risk assessment, and to develop reduction measures for this infrastructure.
- **Home Heating Oil Tank Spill Assistance Pilot Project: \$300.0 Oil/Haz Fund (DGF).** This project is a pilot program to assist residential responsible parties in responding to home heating oil releases.
- **Village Safe Water and Wastewater Infrastructure Projects:**
 - **First Time Service Projects: \$38.9 million Total [\$7,248.0 G/F Match (UGF)/ \$300.0 Statutory Designated Program Receipts (Other)/ \$31,350.0 Federal Receipts].**
 - **Expansion, Upgrade, and Replacement of Existing Service: \$25.9 million Total [\$4,832.0 G/F Match (UGF)/ \$200.0 Statutory Designated Program Receipts (Other)/ \$20,900.0 Federal Receipts].**

These requests provide financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Of the total amount, 60% will provide first-time service to communities and 40% will be used for expansions, upgrades, and replacements of existing service.

The Governor's "Alaska Economic Recovery Plan" includes \$1.0 million UGF from the proposed Alaska Economic Recovery Act account for Statewide Contaminated Sites Cleanup in FY19. This funding would be used to clean up contaminated sites owned by the State or without a responsible party. Funding for the Alaska Economic Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Administration											
Office of the Commissioner	993.4	1,021.2	0.0	1,022.2	1,022.2	28.8	2.9 %	1.0	0.1 %	0.0	
Administrative Services	5,744.4	7,359.9	0.0	6,390.6	6,326.5	582.1	10.1 %	-1,033.4	-14.0 %	-64.1	-1.0 %
State Support Services	2,552.0	2,366.5	0.0	3,350.7	3,278.6	726.6	28.5 %	912.1	38.5 %	-72.1	-2.2 %
Appropriation Total	9,289.8	10,747.6	0.0	10,763.5	10,627.3	1,337.5	14.4 %	-120.3	-1.1 %	-136.2	-1.3 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0	
Appropriation Total	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0	
Environmental Health											
Environmental Health	0.0	0.0	0.0	13,769.8	13,488.8	13,488.8	>999 %	13,488.8	>999 %	-281.0	-2.0 %
Environmental Health Director	1,085.9	1,229.3	0.0	0.0	0.0	-1,085.9	-100.0 %	-1,229.3	-100.0 %	0.0	
Food Safety & Sanitation	3,430.1	3,897.9	0.0	0.0	0.0	-3,430.1	-100.0 %	-3,897.9	-100.0 %	0.0	
Laboratory Services	3,236.4	3,512.5	0.0	3,520.5	3,386.5	150.1	4.6 %	-126.0	-3.6 %	-134.0	-3.8 %
Drinking Water	6,212.4	6,406.0	0.0	0.0	0.0	-6,212.4	-100.0 %	-6,406.0	-100.0 %	0.0	
Solid Waste Management	2,241.0	2,354.5	0.0	0.0	0.0	-2,241.0	-100.0 %	-2,354.5	-100.0 %	0.0	
Appropriation Total	16,205.8	17,400.2	0.0	17,290.3	16,875.3	669.5	4.1 %	-524.9	-3.0 %	-415.0	-2.4 %
Air Quality											
Air Quality	8,594.0	10,510.7	0.0	10,535.2	10,315.2	1,721.2	20.0 %	-195.5	-1.9 %	-220.0	-2.1 %
Appropriation Total	8,594.0	10,510.7	0.0	10,535.2	10,315.2	1,721.2	20.0 %	-195.5	-1.9 %	-220.0	-2.1 %
Spill Prevention and Response											
Spill Prevention and Response	18,444.9	20,090.2	0.0	20,136.7	19,445.2	1,000.3	5.4 %	-645.0	-3.2 %	-691.5	-3.4 %
Appropriation Total	18,444.9	20,090.2	0.0	20,136.7	19,445.2	1,000.3	5.4 %	-645.0	-3.2 %	-691.5	-3.4 %
Water											
Water Quality	13,980.0	15,161.7	0.0	0.0	0.0	-13,980.0	-100.0 %	-15,161.7	-100.0 %	0.0	
Facility Construction	6,503.6	7,341.0	0.0	0.0	0.0	-6,503.6	-100.0 %	-7,341.0	-100.0 %	0.0	
Water Quality Infrastructure	0.0	0.0	0.0	22,690.8	22,290.8	22,290.8	>999 %	22,290.8	>999 %	-400.0	-1.8 %
Appropriation Total	20,483.6	22,502.7	0.0	22,690.8	22,290.8	1,807.2	8.8 %	-211.9	-0.9 %	-400.0	-1.8 %

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Agency Total	73,652.5	81,888.2	0.0	82,053.3	80,190.6	6,538.1	8.9 %	-1,697.6	-2.1 %	-1,862.7	-2.3 %
Funding Summary											
Unrestricted General (UGF)	16,834.8	15,297.9	0.0	15,326.2	15,190.0	-1,644.8	-9.8 %	-107.9	-0.7 %	-136.2	-0.9 %
Designated General (DGF)	22,296.5	24,278.0	0.0	24,341.3	24,511.3	2,214.8	9.9 %	233.3	1.0 %	170.0	0.7 %
Other State Funds (Other)	14,907.1	18,415.7	0.0	18,448.7	17,418.7	2,511.6	16.8 %	-997.0	-5.4 %	-1,030.0	-5.6 %
Federal Receipts (Fed)	19,614.1	23,896.6	0.0	23,937.1	23,070.6	3,456.5	17.6 %	-826.0	-3.5 %	-866.5	-3.6 %

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

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

Agency: Department of Environmental Conservation

<u>Allocation</u>	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>GovSupp 12/15</u>	[4] <u>19Adj Base</u>	[5] <u>19GovAdj</u>	[5] - [1] <u>17Actual to 19GovAdj</u>		[5] - [2] <u>18MgtPln to 19GovAdj</u>		[5] - [4] <u>19Adj Bas to 19GovAdj</u>	
Administration											
Office of the Commissioner	424.8	427.2	0.0	427.6	427.6	2.8	0.7 %	0.4	0.1 %	0.0	
Administrative Services	2,573.5	2,800.8	0.0	2,079.8	2,015.7	-557.8	-21.7 %	-785.1	-28.0 %	-64.1	-3.1 %
State Support Services	1,930.9	1,745.4	0.0	2,471.3	2,399.2	468.3	24.3 %	653.8	37.5 %	-72.1	-2.9 %
Appropriation Total	4,929.2	4,973.4	0.0	4,978.7	4,842.5	-86.7	-1.8 %	-130.9	-2.6 %	-136.2	-2.7 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0	
Appropriation Total	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0	
Environmental Health											
Environmental Health	0.0	0.0	0.0	7,890.1	8,060.1	8,060.1	>999 %	8,060.1	>999 %	170.0	2.2 %
Environmental Health Director	655.9	764.8	0.0	0.0	0.0	-655.9	-100.0 %	-764.8	-100.0 %	0.0	
Food Safety & Sanitation	2,495.5	2,799.0	0.0	0.0	0.0	-2,495.5	-100.0 %	-2,799.0	-100.0 %	0.0	
Laboratory Services	1,994.8	1,641.6	0.0	1,645.7	1,645.7	-349.1	-17.5 %	4.1	0.2 %	0.0	
Drinking Water	2,505.8	2,363.5	0.0	0.0	0.0	-2,505.8	-100.0 %	-2,363.5	-100.0 %	0.0	
Solid Waste Management	1,906.2	1,939.1	0.0	0.0	0.0	-1,906.2	-100.0 %	-1,939.1	-100.0 %	0.0	
Appropriation Total	9,558.2	9,508.0	0.0	9,535.8	9,705.8	147.6	1.5 %	197.8	2.1 %	170.0	1.8 %
Air Quality											
Air Quality	3,199.3	3,912.8	0.0	3,922.1	3,922.1	722.8	22.6 %	9.3	0.2 %	0.0	
Appropriation Total	3,199.3	3,912.8	0.0	3,922.1	3,922.1	722.8	22.6 %	9.3	0.2 %	0.0	
Spill Prevention and Response											
Spill Prevention and Response	13,788.1	13,537.4	0.0	13,572.2	13,572.2	-215.9	-1.6 %	34.8	0.3 %	0.0	
Appropriation Total	13,788.1	13,537.4	0.0	13,572.2	13,572.2	-215.9	-1.6 %	34.8	0.3 %	0.0	
Water											
Water Quality	6,205.0	6,079.7	0.0	0.0	0.0	-6,205.0	-100.0 %	-6,079.7	-100.0 %	0.0	
Facility Construction	817.1	927.8	0.0	0.0	0.0	-817.1	-100.0 %	-927.8	-100.0 %	0.0	
Water Quality Infrastructure	0.0	0.0	0.0	7,021.9	7,021.9	7,021.9	>999 %	7,021.9	>999 %	0.0	
Appropriation Total	7,022.1	7,007.5	0.0	7,021.9	7,021.9	-0.2		14.4	0.2 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj				
Agency Total	39,131.3	39,575.9	0.0	39,667.5	39,701.3	570.0	1.5 %	125.4	0.3 %	33.8	0.1 %	
Funding Summary												
Unrestricted General (UGF)	16,834.8	15,297.9	0.0	15,326.2	15,190.0	-1,644.8	-9.8 %	-107.9	-0.7 %	-136.2	-0.9 %	
Designated General (DGF)	22,296.5	24,278.0	0.0	24,341.3	24,511.3	2,214.8	9.9 %	233.3	1.0 %	170.0	0.7 %	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Administration								
Office of the Commissioner	424.8	427.2	0.0	427.6	427.6	2.8 0.7 %	0.4 0.1 %	0.0
Administrative Services	945.4	854.8	0.0	256.9	192.8	-752.6 -79.6 %	-662.0 -77.4 %	-64.1 -25.0 %
State Support Services	1,626.6	1,441.1	0.0	2,040.5	1,968.4	341.8 21.0 %	527.3 36.6 %	-72.1 -3.5 %
Appropriation Total	2,996.8	2,723.1	0.0	2,725.0	2,588.8	-408.0 -13.6 %	-134.3 -4.9 %	-136.2 -5.0 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	634.4	636.8	0.0	636.8	636.8	2.4 0.4 %	0.0	0.0
Appropriation Total	634.4	636.8	0.0	636.8	636.8	2.4 0.4 %	0.0	0.0
Environmental Health								
Environmental Health	0.0	0.0	0.0	4,241.2	4,241.2	4,241.2 >999 %	4,241.2 >999 %	0.0
Environmental Health Director	655.9	764.8	0.0	0.0	0.0	-655.9 -100.0 %	-764.8 -100.0 %	0.0
Food Safety & Sanitation	246.0	542.8	0.0	0.0	0.0	-246.0 -100.0 %	-542.8 -100.0 %	0.0
Laboratory Services	1,880.1	1,531.6	0.0	1,535.4	1,535.4	-344.7 -18.3 %	3.8 0.2 %	0.0
Drinking Water	2,305.9	2,132.3	0.0	0.0	0.0	-2,305.9 -100.0 %	-2,132.3 -100.0 %	0.0
Solid Waste Management	962.1	790.6	0.0	0.0	0.0	-962.1 -100.0 %	-790.6 -100.0 %	0.0
Appropriation Total	6,050.0	5,762.1	0.0	5,776.6	5,776.6	-273.4 -4.5 %	14.5 0.3 %	0.0
Air Quality								
Air Quality	1,855.3	1,704.4	0.0	1,707.4	1,707.4	-147.9 -8.0 %	3.0 0.2 %	0.0
Appropriation Total	1,855.3	1,704.4	0.0	1,707.4	1,707.4	-147.9 -8.0 %	3.0 0.2 %	0.0
Water								
Water Quality	4,625.6	3,685.2	0.0	0.0	0.0	-4,625.6 -100.0 %	-3,685.2 -100.0 %	0.0
Facility Construction	672.7	786.3	0.0	0.0	0.0	-672.7 -100.0 %	-786.3 -100.0 %	0.0
Water Quality Infrastructure	0.0	0.0	0.0	4,480.4	4,480.4	4,480.4 >999 %	4,480.4 >999 %	0.0
Appropriation Total	5,298.3	4,471.5	0.0	4,480.4	4,480.4	-817.9 -15.4 %	8.9 0.2 %	0.0
Agency Total	16,834.8	15,297.9	0.0	15,326.2	15,190.0	-1,644.8 -9.8 %	-107.9 -0.7 %	-136.2 -0.9 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>GovSupp 12/15</u>	<u>[4]</u> <u>19Adj Base</u>	<u>[5]</u> <u>19GovAdj</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAdj</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAdj</u>	<u>[5] - [4]</u> <u>19Adj Bas to 19GovAdj</u>
Funding Summary								
Unrestricted General (UGF)	16,834.8	15,297.9	0.0	15,326.2	15,190.0	-1,644.8 -9.8 %	-107.9 -0.7 %	-136.2 -0.9 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	73,652.5	81,888.2	0.0	82,053.3	80,190.6	6,538.1	8.9 %	-1,697.6	-2.1 %	-1,862.7	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	54,800.9	54,824.4	0.0	56,947.3	56,495.8	1,694.9	3.1 %	1,671.4	3.0 %	-451.5	-0.8 %
2 Travel	1,132.4	1,862.8	0.0	1,496.2	1,270.2	137.8	12.2 %	-592.6	-31.8 %	-226.0	-15.1 %
3 Services	14,435.9	21,449.3	0.0	19,971.9	18,932.7	4,496.8	31.2 %	-2,516.6	-11.7 %	-1,039.2	-5.2 %
4 Commodities	1,010.3	988.3	0.0	918.2	772.2	-238.1	-23.6 %	-216.1	-21.9 %	-146.0	-15.9 %
5 Capital Outlay	118.3	238.2	0.0	194.5	194.5	76.2	64.4 %	-43.7	-18.3 %	0.0	
7 Grants, Benefits	2,154.7	2,525.2	0.0	2,525.2	2,525.2	370.5	17.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	19,614.1	23,896.6	0.0	23,937.1	23,070.6	3,456.5	17.6 %	-826.0	-3.5 %	-866.5	-3.6 %
1003 G/F Match (UGF)	4,320.7	4,346.4	0.0	4,355.6	4,355.6	34.9	0.8 %	9.2	0.2 %	0.0	
1004 Gen Fund (UGF)	12,514.1	10,951.5	0.0	10,970.6	10,834.4	-1,679.7	-13.4 %	-117.1	-1.1 %	-136.2	-1.2 %
1005 GF/Prgm (DGF)	6,576.0	8,490.3	0.0	8,515.4	8,685.4	2,109.4	32.1 %	195.1	2.3 %	170.0	2.0 %
1007 I/A Rcpts (Other)	1,662.5	2,427.0	0.0	2,431.0	1,716.0	53.5	3.2 %	-711.0	-29.3 %	-715.0	-29.4 %
1018 EVOS Civil (Other)	0.0	6.9	0.0	6.9	6.9	6.9	>999 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,720.5	15,787.7	0.0	15,825.9	15,825.9	105.4	0.7 %	38.2	0.2 %	0.0	
1055 IA/OIL HAZ (Other)	10.2	0.0	0.0	0.0	0.0	-10.2	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,788.7	3,639.5	0.0	3,648.9	3,708.9	920.2	33.0 %	69.4	1.9 %	60.0	1.6 %
1093 Clean Air (Other)	3,865.5	4,656.2	0.0	4,667.5	4,507.5	642.0	16.6 %	-148.7	-3.2 %	-160.0	-3.4 %
1108 Stat Desig (Other)	15.4	63.3	0.0	63.3	63.3	47.9	311.0 %	0.0		0.0	
1166 Vessel Com (Other)	1,430.6	1,779.6	0.0	1,783.9	1,783.9	353.3	24.7 %	4.3	0.2 %	0.0	
1205 Ocn Ranger (Other)	3,791.4	3,834.6	0.0	3,836.0	3,836.0	44.6	1.2 %	1.4		0.0	
1230 CleanAdmin (Other)	1,113.1	1,243.4	0.0	1,245.4	1,245.4	132.3	11.9 %	2.0	0.2 %	0.0	
1231 DrinkAdmin (Other)	223.8	457.8	0.0	458.4	458.4	234.6	104.8 %	0.6	0.1 %	0.0	
1232 ISPF-I/A (Other)	5.9	307.4	0.0	307.4	30.3	24.4	413.6 %	-277.1	-90.1 %	-277.1	-90.1 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	62.1	62.1	>999 %	62.1	>999 %	62.1	>999 %

**2018 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Positions</u>											
Perm Full Time	507	485	0	485	485	-22	-4.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	16,834.8	15,297.9	0.0	15,326.2	15,190.0	-1,644.8	-9.8 %	-107.9	-0.7 %	-136.2	-0.9 %
Designated General (DGF)	22,296.5	24,278.0	0.0	24,341.3	24,511.3	2,214.8	9.9 %	233.3	1.0 %	170.0	0.7 %
Other State Funds (Other)	14,907.1	18,415.7	0.0	18,448.7	17,418.7	2,511.6	16.8 %	-997.0	-5.4 %	-1,030.0	-5.6 %
Federal Receipts (Fed)	19,614.1	23,896.6	0.0	23,937.1	23,070.6	3,456.5	17.6 %	-826.0	-3.5 %	-866.5	-3.6 %

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**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	993.4	1,021.2	0.0	1,022.2	1,022.2	28.8	2.9 %	1.0	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	951.5	970.3	0.0	963.3	963.3	11.8	1.2 %	-7.0	-0.7 %	0.0
2 Travel	14.0	20.3	0.0	20.3	20.3	6.3	45.0 %	0.0		0.0
3 Services	26.2	20.0	0.0	28.0	28.0	1.8	6.9 %	8.0	40.0 %	0.0
4 Commodities	1.7	10.6	0.0	10.6	10.6	8.9	523.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	550.8	564.4	0.0	565.0	565.0	14.2	2.6 %	0.6	0.1 %	0.0
1004 Gen Fund (UGF)	424.8	427.2	0.0	427.6	427.6	2.8	0.7 %	0.4	0.1 %	0.0
1007 I/A Rcpts (Other)	17.8	22.7	0.0	22.7	22.7	4.9	27.5 %	0.0		0.0
1018 EVOS Civil (Other)	0.0	6.9	0.0	6.9	6.9	6.9	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	0	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		564.4										
1004 Gen Fund (UGF)		427.2										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
FY18 Conference Committee Total		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	26.5	-12.2	-14.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,021.2	970.3	20.3	20.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.4										
Align Authority with Planned Spending	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,744.4	7,359.9	0.0	6,390.6	6,326.5	582.1	10.1 %	-1,033.4	-14.0 %	-64.1	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,131.5	5,083.9	0.0	5,212.9	5,212.9	81.4	1.6 %	129.0	2.5 %	0.0	
2 Travel	26.6	41.8	0.0	31.7	31.7	5.1	19.2 %	-10.1	-24.2 %	0.0	
3 Services	533.5	2,185.3	0.0	1,097.1	1,033.0	499.5	93.6 %	-1,152.3	-52.7 %	-64.1	-5.8 %
4 Commodities	52.8	48.9	0.0	48.9	48.9	-3.9	-7.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,262.6	1,505.4	0.0	1,328.2	1,328.2	65.6	5.2 %	-177.2	-11.8 %	0.0	
1003 G/F Match (UGF)	177.5	177.8	0.0	172.7	172.7	-4.8	-2.7 %	-5.1	-2.9 %	0.0	
1004 Gen Fund (UGF)	767.9	677.0	0.0	84.2	20.1	-747.8	-97.4 %	-656.9	-97.0 %	-64.1	-76.1 %
1007 I/A Rcpts (Other)	762.0	724.0	0.0	725.7	725.7	-36.3	-4.8 %	1.7	0.2 %	0.0	
1052 Oil/Haz Fd (DGF)	1,628.1	1,946.0	0.0	1,822.9	1,822.9	194.8	12.0 %	-123.1	-6.3 %	0.0	
1061 CIP Rcpts (Other)	469.1	1,139.8	0.0	1,143.0	1,143.0	673.9	143.7 %	3.2	0.3 %	0.0	
1093 Clean Air (Other)	411.2	493.3	0.0	459.3	459.3	48.1	11.7 %	-34.0	-6.9 %	0.0	
1108 Stat Desig (Other)	0.0	30.0	0.0	30.0	30.0	30.0	>999 %	0.0		0.0	
1166 Vessel Com (Other)	121.7	122.5	0.0	104.8	104.8	-16.9	-13.9 %	-17.7	-14.4 %	0.0	
1205 Ocn Ranger (Other)	17.1	44.7	0.0	19.2	19.2	2.1	12.3 %	-25.5	-57.0 %	0.0	
1230 CleanAdmin (Other)	120.6	316.7	0.0	317.4	317.4	196.8	163.2 %	0.7	0.2 %	0.0	
1231 DrinkAdmin (Other)	6.6	182.7	0.0	183.2	183.2	176.6	>999 %	0.5	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	51	48	0	48	48	-3	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		1,505.4										
1003 G/F Match (UGF)		177.8										
1004 Gen Fund (UGF)		677.0										
1007 I/A Rcpts (Other)		724.0										
1052 Oil/Haz Fd (DGF)		1,946.0										
1061 CIP Rcpts (Other)		1,139.8										
1093 Clean Air (Other)		493.3										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		122.5										
1205 Ocn Ranger (Other)		44.7										
1230 CleanAdmin (Other)		316.7										
1231 DrinkAdmin (Other)		182.7										
FY18 Conference Committee Total		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Six Positions from Office of Information Technology	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Office Assistants (18-7365 and 18-7760) from Drinking Water and Water Quality	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Grants Administrator II (18-7817) to Water Quality	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-195.6	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Positions Transferring from the Office of Information Technology	LIT	0.0	758.5	0.0	-758.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,359.9	5,083.9	41.8	2,185.3	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.7										
1052 Oil/Haz Fd (DGF)		3.4										
1061 CIP Rcpts (Other)		3.2										
1093 Clean Air (Other)		0.9										
1166 Vessel Com (Other)		0.2										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.7										
1231 DrinkAdmin (Other)		0.5										
Transfer Office of Information Technology Costs to State Support Services	TrOut	-984.2	0.0	0.0	-984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-179.9										
1003 G/F Match (UGF)		-5.4										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Transfer Office of Information Technology Costs to State Support Services (continued)												
1004 Gen Fund (UGF)		-594.0										
1052 Oil/Haz Fd (DGF)		-126.5										
1093 Clean Air (Other)		-34.9										
1166 Vessel Com (Other)		-17.9										
1205 Ocn Ranger (Other)		-25.6										
Align Authority with Planned Spending	LIT	0.0	114.1	-10.1	-104.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,390.6	5,212.9	31.7	1,097.1	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Administrative Costs through Process Redesign and Efficiency Measures	Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.1										
FY19 Governor Request Total		6,326.5	5,212.9	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,326.5	5,212.9	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0

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**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,552.0	2,366.5	0.0	3,350.7	3,278.6	726.6 28.5 %	912.1 38.5 %	-72.1 -2.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,552.0	2,366.5	0.0	3,350.7	3,278.6	726.6 28.5 %	912.1 38.5 %	-72.1 -2.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	432.5	432.5	0.0	612.4	612.4	179.9 41.6 %	179.9 41.6 %	0.0
1003 G/F Match (UGF)	12.9	12.9	0.0	18.3	18.3	5.4 41.9 %	5.4 41.9 %	0.0
1004 Gen Fund (UGF)	1,613.7	1,428.2	0.0	2,022.2	1,950.1	336.4 20.8 %	521.9 36.5 %	-72.1 -3.6 %
1052 Oil/Haz Fd (DGF)	304.3	304.3	0.0	430.8	430.8	126.5 41.6 %	126.5 41.6 %	0.0
1093 Clean Air (Other)	83.9	83.9	0.0	118.8	118.8	34.9 41.6 %	34.9 41.6 %	0.0
1166 Vessel Com (Other)	43.2	43.2	0.0	61.1	61.1	17.9 41.4 %	17.9 41.4 %	0.0
1205 Ocn Ranger (Other)	61.5	61.5	0.0	87.1	87.1	25.6 41.6 %	25.6 41.6 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,428.2										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (Other)		43.2										
1205 Ocn Ranger (Other)		61.5										
FY18 Conference Committee Total		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Office of Information Technology Costs from Administrative Services	TrIn	984.2	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		179.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		594.0										
1052 Oil/Haz Fd (DGF)		126.5										
1093 Clean Air (Other)		34.9										
1166 Vessel Com (Other)		17.9										
1205 Ocn Ranger (Other)		25.6										
FY19 Adjusted Base Total		3,350.7	0.0	0.0	3,350.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Funds for Juneau Building Lease	Dec	-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.1										
FY19 Governor Request Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	160.0	179.5	0.0	182.0	182.0	22.0	13.8 %	2.5	1.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	444.2	429.8	0.0	427.3	427.3	-16.9	-3.8 %	-2.5	-0.6 %	0.0
4 Commodities	30.2	27.5	0.0	27.5	27.5	-2.7	-8.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	634.4	636.8	0.0	636.8	636.8	2.4	0.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.8										
FY18 Conference Committee Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority with Planned Spending	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	13,769.8	13,488.8	13,488.8 >999 %	13,488.8 >999 %	-281.0 -2.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	11,601.4	11,601.4	11,601.4 >999 %	11,601.4 >999 %	0.0
2 Travel	0.0	0.0	0.0	438.8	357.8	357.8 >999 %	357.8 >999 %	-81.0 -18.5 %
3 Services	0.0	0.0	0.0	1,596.0	1,396.0	1,396.0 >999 %	1,396.0 >999 %	-200.0 -12.5 %
4 Commodities	0.0	0.0	0.0	133.6	133.6	133.6 >999 %	133.6 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	5,815.7	5,400.7	5,400.7 >999 %	5,400.7 >999 %	-415.0 -7.1 %
1003 G/F Match (UGF)	0.0	0.0	0.0	1,628.2	1,628.2	1,628.2 >999 %	1,628.2 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,613.0	2,613.0	2,613.0 >999 %	2,613.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	3,648.9	3,818.9	3,818.9 >999 %	3,818.9 >999 %	170.0 4.7 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	64.0	28.0	28.0 >999 %	28.0 >999 %	-36.0 -56.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	101	101	101 >999 %	101 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY18 Management Plan to FY19 Adjusted Base ***												
Transfers from Env. Health Dir., Food Safety and Sanitation, Drinking Water, and Solid Waste to Consolidated Env. Health	TrIn	13,924.8	11,756.4	438.8	1,596.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts (Fed)		5,970.7										
1003 G/F Match (UGF)		1,628.2										
1004 Gen Fund (UGF)		2,613.0										
1005 GF/Prgm (DGF)		3,648.9										
1007 I/A Rcpts (Other)		64.0										
Transfer Federal Authority to Division of Water Related to Engineer I (18-7810)	TrOut	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-155.0										
FY19 Adjusted Base Total		13,769.8	11,601.4	438.8	1,596.0	133.6	0.0	0.0	0.0	101	0	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
Solid Waste Management and Drinking Water Fee Studies	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		170.0										
Reduce Uncollectible Authority	Dec	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-415.0										
1007 I/A Rcpts (Other)		-36.0										
FY19 Governor Request Total		13,488.8	11,601.4	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		13,488.8	11,601.4	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,085.9	1,229.3	0.0	0.0	0.0	-1,085.9 -100.0 %	-1,229.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,002.1	1,008.3	0.0	0.0	0.0	-1,002.1 -100.0 %	-1,008.3 -100.0 %	0.0
2 Travel	5.6	12.9	0.0	0.0	0.0	-5.6 -100.0 %	-12.9 -100.0 %	0.0
3 Services	64.4	200.2	0.0	0.0	0.0	-64.4 -100.0 %	-200.2 -100.0 %	0.0
4 Commodities	13.8	7.9	0.0	0.0	0.0	-13.8 -100.0 %	-7.9 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	430.0	464.5	0.0	0.0	0.0	-430.0 -100.0 %	-464.5 -100.0 %	0.0
1004 Gen Fund (UGF)	655.9	764.8	0.0	0.0	0.0	-655.9 -100.0 %	-764.8 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	0	0	0	-8 -100.0 %	-8 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		464.5										
1004 Gen Fund (UGF)		603.5										
FY18 Conference Committee Total		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer General Funds from Food Safety & Sanitation	TrIn	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.3										
Transfer General Funds from Solid Waste Management	TrIn	134.0	80.3	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.0										
Align Authority with Planned Spending	LIT	0.0	-97.5	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,229.3	1,008.3	12.9	200.2	7.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.3										
Transfer to Consolidated Environmental Health Component	TrOut	-1,231.3	-1,010.3	-12.9	-200.2	-7.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-465.2										
1004 Gen Fund (UGF)		-766.1										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,430.1	3,897.9	0.0	0.0	0.0	-3,430.1 -100.0 %	-3,897.9 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,780.9	3,025.3	0.0	0.0	0.0	-2,780.9 -100.0 %	-3,025.3 -100.0 %	0.0
2 Travel	214.5	310.3	0.0	0.0	0.0	-214.5 -100.0 %	-310.3 -100.0 %	0.0
3 Services	389.6	505.8	0.0	0.0	0.0	-389.6 -100.0 %	-505.8 -100.0 %	0.0
4 Commodities	45.1	56.5	0.0	0.0	0.0	-45.1 -100.0 %	-56.5 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	924.1	1,052.0	0.0	0.0	0.0	-924.1 -100.0 %	-1,052.0 -100.0 %	0.0
1004 Gen Fund (UGF)	246.0	542.8	0.0	0.0	0.0	-246.0 -100.0 %	-542.8 -100.0 %	0.0
1005 GF/Prgm (DGF)	2,249.5	2,256.2	0.0	0.0	0.0	-2,249.5 -100.0 %	-2,256.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	10.5	46.9	0.0	0.0	0.0	-10.5 -100.0 %	-46.9 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	30	30	0	0	0	-30 -100.0 %	-30 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		980.1										
1004 Gen Fund (UGF)		860.9										
1005 GF/Prgm (DGF)		2,156.2										
1007 I/A Rcpts (Other)		46.9										
FY18 Conference Committee Total		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	71.9	0.0	71.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.9										
Transfer Uncollectible Program Receipts from Laboratory Services	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Transfer General Funds to Drinking Water	TrOut	-290.8	-96.6	-19.8	-165.2	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.8										
Transfer General Funds to Environmental Health Director	TrOut	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.3										
FY18 Management Plan Total		3,897.9	3,025.3	310.3	505.8	56.5	0.0	0.0	0.0	30	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		8.7										
Transfer to Consolidated Environmental Health Component	TrOut	-3,909.8	-3,037.2	-310.3	-505.8	-56.5	0.0	0.0	0.0	-30	0	0
1002 Fed Rcpts (Fed)		-1,054.5										
1004 Gen Fund (UGF)		-543.5										
1005 GF/Prgm (DGF)		-2,264.9										
1007 I/A Rcpts (Other)		-46.9										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,236.4	3,512.5	0.0	3,520.5	3,386.5	150.1 4.6 %	-126.0 -3.6 %	-134.0 -3.8 %	
<u>Objects of Expenditure</u>									
1 Personal Services	2,566.5	2,484.9	0.0	2,537.4	2,537.4	-29.1 -1.1 %	52.5 2.1 %	0.0	
2 Travel	47.3	52.4	0.0	52.4	52.4	5.1 10.8 %	0.0	0.0	
3 Services	462.3	647.2	0.0	646.4	608.4	146.1 31.6 %	-38.8 -6.0 %	-38.0 -5.9 %	
4 Commodities	160.3	284.3	0.0	284.3	188.3	28.0 17.5 %	-96.0 -33.8 %	-96.0 -33.8 %	
5 Capital Outlay	0.0	43.7	0.0	0.0	0.0	0.0	-43.7 -100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	776.5	931.3	0.0	932.9	932.9	156.4 20.1 %	1.6 0.2 %	0.0	
1003 G/F Match (UGF)	116.1	116.9	0.0	117.2	117.2	1.1 0.9 %	0.3 0.3 %	0.0	
1004 Gen Fund (UGF)	1,764.0	1,414.7	0.0	1,418.2	1,418.2	-345.8 -19.6 %	3.5 0.2 %	0.0	
1005 GF/Prgm (DGF)	114.7	110.0	0.0	110.3	110.3	-4.4 -3.8 %	0.3 0.3 %	0.0	
1007 I/A Rcpts (Other)	55.0	193.8	0.0	193.9	59.9	4.9 8.9 %	-133.9 -69.1 %	-134.0 -69.1 %	
1166 Vessel Com (Other)	103.3	437.8	0.0	439.3	439.3	336.0 325.3 %	1.5 0.3 %	0.0	
1205 Ocn Ranger (Other)	306.8	308.0	0.0	308.7	308.7	1.9 0.6 %	0.7 0.2 %	0.0	
<u>Positions</u>									
Perm Full Time	25	23	0	23	23	-2 -8.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,795.3	2,601.4	51.2	560.5	284.3	43.7	0.0	-745.8	25	0	0
1002 Fed Rcpts (Fed)		879.8										
1003 G/F Match (UGF)		116.9										
1004 Gen Fund (UGF)		1,385.3										
1005 GF/Prgm (DGF)		219.5										
1007 I/A Rcpts (Other)		193.8										
FY18 Conference Committee	ConfCom	745.8	0.0	0.0	0.0	0.0	0.0	0.0	745.8	0	0	0
1166 Vessel Com (Other)		437.8										
1205 Ocn Ranger (Other)		308.0										
FY18 Conference Committee Total		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete a Microbiologist II (18-7374) and Office Assistant II (18-7771) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	51.5	0.0	1.2	50.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.5										
Transfer General Funds from Solid Waste Management	TrIn	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
Transfer Uncollectible Program Receipts to Food Safety and Sanitation	TrOut	-100.0	-96.1	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
Transfer Uncollectible Program Receipts to Solid Waste Management	TrOut	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.5										
Align Authority with Planned Spending	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,512.5	2,484.9	52.4	647.2	284.3	43.7	0.0	0.0	23	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1166 Vessel Com (Other)		1.5										
1205 Ocn Ranger (Other)		0.7										
Align Authority with Planned Spending	LIT	0.0	44.5	0.0	-0.8	0.0	-43.7	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,520.5	2,537.4	52.4	646.4	284.3	0.0	0.0	0.0	23	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Uncollectible Interagency Receipt Authority	Dec	-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-134.0										
FY19 Governor Request Total		3,386.5	2,537.4	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,386.5	2,537.4	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0

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**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	6,212.4	6,406.0	0.0	0.0	0.0	-6,212.4 -100.0 %	-6,406.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,672.7	5,310.9	0.0	0.0	0.0	-5,672.7 -100.0 %	-5,310.9 -100.0 %	0.0
2 Travel	29.9	42.2	0.0	0.0	0.0	-29.9 -100.0 %	-42.2 -100.0 %	0.0
3 Services	470.0	1,007.8	0.0	0.0	0.0	-470.0 -100.0 %	-1,007.8 -100.0 %	0.0
4 Commodities	39.8	45.1	0.0	0.0	0.0	-39.8 -100.0 %	-45.1 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,629.3	4,042.5	0.0	0.0	0.0	-3,629.3 -100.0 %	-4,042.5 -100.0 %	0.0
1003 G/F Match (UGF)	1,614.7	1,623.7	0.0	0.0	0.0	-1,614.7 -100.0 %	-1,623.7 -100.0 %	0.0
1004 Gen Fund (UGF)	691.2	508.6	0.0	0.0	0.0	-691.2 -100.0 %	-508.6 -100.0 %	0.0
1005 GF/Prgm (DGF)	199.9	231.2	0.0	0.0	0.0	-199.9 -100.0 %	-231.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	77.3	0.0	0.0	0.0	0.0	-77.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	51	45	0	0	0	-51 -100.0 %	-45 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)		4,335.9										
1003 G/F Match (UGF)		1,623.7										
1004 Gen Fund (UGF)		217.8										
1005 GF/Prgm (DGF)		333.2										
FY18 Conference Committee Total		6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Four Positions (18-7394, 18-7518, 18-7766, 18-7805) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer General Funds from Food Safety & Sanitation	TrIn	290.8	0.0	0.0	268.0	22.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.8										
Transfer Office Assistant III (18-7760) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Engineer I (18-7810) to Facility Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Uncollectible Federal Receipts to Food Safety & Sanitation	TrOut	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
Transfer Uncollectible Federal Receipts to Solid Waste Management	TrOut	-170.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer Uncollectible Federal Receipts to Laboratory Services	TrOut	-51.5	-7.2	0.0	0.0	-24.3	-20.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.5										
Transfer Uncollectible Program Receipts to Solid Waste	TrOut	-102.0	-75.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-102.0										
Align Authority with Planned Spending	LIT	0.0	-354.9	0.0	354.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,406.0	5,310.9	42.2	1,007.8	45.1	0.0	0.0	0.0	45	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1003 G/F Match (UGF)		4.5										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.7										
Transfer to Consolidated Environmental Health Component	TrOut	-6,422.3	-5,327.2	-42.2	-1,007.8	-45.1	0.0	0.0	0.0	-45	0	0
1002 Fed Rcpts (Fed)		-4,051.7										
1003 G/F Match (UGF)		-1,628.2										
1004 Gen Fund (UGF)		-510.5										
1005 GF/Prgm (DGF)		-231.9										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,241.0	2,354.5	0.0	0.0	0.0	-2,241.0 -100.0 %	-2,354.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,946.9	2,003.4	0.0	0.0	0.0	-1,946.9 -100.0 %	-2,003.4 -100.0 %	0.0
2 Travel	66.8	120.2	0.0	0.0	0.0	-66.8 -100.0 %	-120.2 -100.0 %	0.0
3 Services	204.4	211.7	0.0	0.0	0.0	-204.4 -100.0 %	-211.7 -100.0 %	0.0
4 Commodities	22.9	19.2	0.0	0.0	0.0	-22.9 -100.0 %	-19.2 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	328.5	398.3	0.0	0.0	0.0	-328.5 -100.0 %	-398.3 -100.0 %	0.0
1004 Gen Fund (UGF)	962.1	790.6	0.0	0.0	0.0	-962.1 -100.0 %	-790.6 -100.0 %	0.0
1005 GF/Prgm (DGF)	944.1	1,148.5	0.0	0.0	0.0	-944.1 -100.0 %	-1,148.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	6.3	17.1	0.0	0.0	0.0	-6.3 -100.0 %	-17.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	18	18	0	0	0	-18 -100.0 %	-18 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Agency: Department of Environmental Conservation

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		228.3										
1004 Gen Fund (UGF)		954.0										
1005 GF/Prgm (DGF)		1,037.0										
1007 I/A Rcpts (Other)		17.1										
FY18 Conference Committee Total		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Uncollectible Federal Receipts from Drinking Water	TrIn	170.0	157.7	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer Uncollectible Program Receipts from Drinking Water	TrIn	102.0	0.0	46.9	55.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		102.0										
Transfer Uncollectible Program Receipts from Laboratory Services	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.5										
Transfer General Funds to Environmental Health Director	TrOut	-134.0	-100.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.0										
Transfer General Funds to Laboratory Services	TrOut	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.4										
Align Authority with Planned Spending	LIT	0.0	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,354.5	2,003.4	120.2	211.7	19.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		3.6										
Transfer to Consolidated Environmental Health Component	TrOut	-2,361.4	-2,010.3	-120.2	-211.7	-19.2	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts (Fed)		-399.3										
1004 Gen Fund (UGF)		-792.9										
1005 GF/Prgm (DGF)		-1,152.1										
1007 I/A Rcpts (Other)		-17.1										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,594.0	10,510.7	0.0	10,535.2	10,315.2	1,721.2	20.0 %	-195.5	-1.9 %	-220.0	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,796.8	7,033.4	0.0	7,276.9	7,276.9	480.1	7.1 %	243.5	3.5 %	0.0	
2 Travel	99.2	266.0	0.0	266.0	136.0	36.8	37.1 %	-130.0	-48.9 %	-130.0	-48.9 %
3 Services	1,294.8	2,932.8	0.0	2,713.8	2,623.8	1,329.0	102.6 %	-309.0	-10.5 %	-90.0	-3.3 %
4 Commodities	308.6	114.0	0.0	114.0	114.0	-194.6	-63.1 %	0.0		0.0	
5 Capital Outlay	94.6	164.5	0.0	164.5	164.5	69.9	73.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,681.7	2,168.4	0.0	2,172.4	2,172.4	490.7	29.2 %	4.0	0.2 %	0.0	
1003 G/F Match (UGF)	1,115.1	1,122.2	0.0	1,125.2	1,125.2	10.1	0.9 %	3.0	0.3 %	0.0	
1004 Gen Fund (UGF)	740.2	582.2	0.0	582.2	582.2	-158.0	-21.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,344.0	2,208.4	0.0	2,214.7	2,214.7	870.7	64.8 %	6.3	0.3 %	0.0	
1007 I/A Rcpts (Other)	41.6	100.3	0.0	100.4	40.4	-1.2	-2.9 %	-59.9	-59.7 %	-60.0	-59.8 %
1061 CIP Rcpts (Other)	285.6	149.8	0.0	150.5	150.5	-135.1	-47.3 %	0.7	0.5 %	0.0	
1093 Clean Air (Other)	3,370.4	4,079.0	0.0	4,089.4	3,929.4	559.0	16.6 %	-149.6	-3.7 %	-160.0	-3.9 %
1108 Stat Desig (Other)	15.4	18.3	0.0	18.3	18.3	2.9	18.8 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	82.1	0.0	82.1	20.0	20.0	>999 %	-62.1	-75.6 %	-62.1	-75.6 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	62.1	62.1	>999 %	62.1	>999 %	62.1	>999 %
<u>Positions</u>											
Perm Full Time	66	66	0	66	66	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,168.4										
1003 G/F Match (UGF)		1,122.2										
1004 Gen Fund (UGF)		582.2										
1005 GF/Prgm (DGF)		2,208.4										
1007 I/A Rcpts (Other)		100.3										
1061 CIP Rcpts (Other)		149.8										
1093 Clean Air (Other)		4,079.0										
1108 Stat Desig (Other)		18.3										
1232 ISPF-I/A (Other)		82.1										
FY18 Conference Committee Total		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	-196.1	0.0	196.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		10,510.7	7,033.4	266.0	2,932.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		3.0										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		10.4										
Align Authority with Planned Spending	LIT	0.0	219.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,535.2	7,276.9	266.0	2,713.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace Uncollectible ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-62.1										
1236 AK LNG I/A (Other)		62.1										
Reduce Uncollectible Authority	Dec	-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
1093 Clean Air (Other)		-160.0										
FY19 Governor Request Total		10,315.2	7,276.9	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,315.2	7,276.9	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	18,444.9	20,090.2	0.0	20,136.7	19,445.2	1,000.3 5.4 %	-645.0 -3.2 %	-691.5 -3.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	15,095.2	15,093.3	0.0	16,087.6	15,636.1	540.9 3.6 %	542.8 3.6 %	-451.5 -2.8 %
2 Travel	324.3	489.5	0.0	329.5	329.5	5.2 1.6 %	-160.0 -32.7 %	0.0
3 Services	2,865.2	4,355.2	0.0	3,602.4	3,362.4	497.2 17.4 %	-992.8 -22.8 %	-240.0 -6.7 %
4 Commodities	160.2	152.2	0.0	117.2	117.2	-43.0 -26.8 %	-35.0 -23.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,905.9	5,425.4	0.0	5,434.4	4,982.9	1,077.0 27.6 %	-442.5 -8.2 %	-451.5 -8.3 %
1007 I/A Rcpts (Other)	285.8	689.9	0.0	691.0	391.0	105.2 36.8 %	-298.9 -43.3 %	-300.0 -43.4 %
1052 Oil/Haz Fd (DGF)	13,788.1	13,537.4	0.0	13,572.2	13,572.2	-215.9 -1.6 %	34.8 0.3 %	0.0
1061 CIP Rcpts (Other)	37.7	7.5	0.0	7.7	67.7	30.0 79.6 %	60.2 802.7 %	60.0 779.2 %
1166 Vessel Com (Other)	427.4	430.0	0.0	431.4	431.4	4.0 0.9 %	1.4 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	139	136	0	136	136	-3 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
1002 Fed Rcpts (Fed)		5,425.4										
1007 I/A Rcpts (Other)		689.9										
1052 Oil/Haz Fd (DGF)		13,537.4										
1061 CIP Rcpts (Other)		7.5										
1166 Vessel Com (Other)		430.0										
FY18 Conference Committee Total		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Three Positions (18-7634, 18-7641, 18-7597) Due to Declining Federal Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Planned Spending	LIT	0.0	-325.3	0.0	325.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		20,090.2	15,093.3	489.5	4,355.2	152.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1007 I/A Rcpts (Other)		1.1										
1052 Oil/Haz Fd (DGF)		34.8										
1061 CIP Rcpts (Other)		0.2										
1166 Vessel Com (Other)		1.4										
Align Authority with Planned Spending	LIT	0.0	947.8	-160.0	-752.8	-35.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		20,136.7	16,087.6	329.5	3,602.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace Interagency Receipt with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		60.0										
Reduce Uncollectible Authority	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-451.5										
1007 I/A Rcpts (Other)		-240.0										
FY19 Governor Request Total		19,445.2	15,636.1	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		19,445.2	15,636.1	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	13,980.0	15,161.7	0.0	0.0	0.0	-13,980.0 -100.0 %	-15,161.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,880.3	8,834.8	0.0	0.0	0.0	-8,880.3 -100.0 %	-8,834.8 -100.0 %	0.0
2 Travel	163.5	314.5	0.0	0.0	0.0	-163.5 -100.0 %	-314.5 -100.0 %	0.0
3 Services	4,499.1	5,446.2	0.0	0.0	0.0	-4,499.1 -100.0 %	-5,446.2 -100.0 %	0.0
4 Commodities	123.9	144.0	0.0	0.0	0.0	-123.9 -100.0 %	-144.0 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	313.2	422.2	0.0	0.0	0.0	-313.2 -100.0 %	-422.2 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,226.7	4,042.9	0.0	0.0	0.0	-3,226.7 -100.0 %	-4,042.9 -100.0 %	0.0
1003 G/F Match (UGF)	616.7	512.7	0.0	0.0	0.0	-616.7 -100.0 %	-512.7 -100.0 %	0.0
1004 Gen Fund (UGF)	4,008.9	3,172.5	0.0	0.0	0.0	-4,008.9 -100.0 %	-3,172.5 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,579.4	2,394.5	0.0	0.0	0.0	-1,579.4 -100.0 %	-2,394.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	401.4	632.3	0.0	0.0	0.0	-401.4 -100.0 %	-632.3 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0
1166 Vessel Com (Other)	735.0	746.1	0.0	0.0	0.0	-735.0 -100.0 %	-746.1 -100.0 %	0.0
1205 Ocn Ranger (Other)	3,406.0	3,420.4	0.0	0.0	0.0	-3,406.0 -100.0 %	-3,420.4 -100.0 %	0.0
1232 ISPF-I/A (Other)	5.9	225.3	0.0	0.0	0.0	-5.9 -100.0 %	-225.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	73	73	0	0	0	-73 -100.0 %	-73 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
1002 Fed Rcpts (Fed)		4,042.9										
1003 G/F Match (UGF)		512.7										
1004 Gen Fund (UGF)		3,172.5										
1005 GF/Prgm (DGF)		2,394.5										
1007 I/A Rcpts (Other)		632.3										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		746.1										
1205 Ocn Ranger (Other)		3,420.4										
1232 ISPF-I/A (Other)		225.3										
FY18 Conference Committee Total		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Grants Administrator II (18-7817) back from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Program Specialist IV (18-7012) from Facility Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant III (18-7365) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-190.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		15,161.7	8,834.8	314.5	5,446.2	144.0	0.0	422.2	0.0	73	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (Other)		1.2										
1205 Ocn Ranger (Other)		0.6										
Transfer to Consolidated Water Quality, Infrastructure Support & Financing Component	TrOut	-15,186.2	-8,859.3	-314.5	-5,446.2	-144.0	0.0	-422.2	0.0	-73	0	0
1002 Fed Rcpts (Fed)		-4,050.5										
1003 G/F Match (UGF)		-513.8										
1004 Gen Fund (UGF)		-3,180.3										
1005 GF/Prgm (DGF)		-2,399.7										
1007 I/A Rcpts (Other)		-633.3										
1108 Stat Desig (Other)		-15.0										
1166 Vessel Com (Other)		-747.3										
1205 Ocn Ranger (Other)		-3,421.0										
1232 ISPF-I/A (Other)		-225.3										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	6,503.6	7,341.0	0.0	0.0	0.0	-6,503.6 -100.0 %	-7,341.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,816.5	3,796.4	0.0	0.0	0.0	-3,816.5 -100.0 %	-3,796.4 -100.0 %	0.0
2 Travel	140.7	192.7	0.0	0.0	0.0	-140.7 -100.0 %	-192.7 -100.0 %	0.0
3 Services	630.2	1,140.8	0.0	0.0	0.0	-630.2 -100.0 %	-1,140.8 -100.0 %	0.0
4 Commodities	51.0	78.1	0.0	0.0	0.0	-51.0 -100.0 %	-78.1 -100.0 %	0.0
5 Capital Outlay	23.7	30.0	0.0	0.0	0.0	-23.7 -100.0 %	-30.0 -100.0 %	0.0
7 Grants, Benefits	1,841.5	2,103.0	0.0	0.0	0.0	-1,841.5 -100.0 %	-2,103.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,465.5	2,869.0	0.0	0.0	0.0	-2,465.5 -100.0 %	-2,869.0 -100.0 %	0.0
1003 G/F Match (UGF)	667.7	780.2	0.0	0.0	0.0	-667.7 -100.0 %	-780.2 -100.0 %	0.0
1004 Gen Fund (UGF)	5.0	6.1	0.0	0.0	0.0	-5.0 -100.0 %	-6.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	144.4	141.5	0.0	0.0	0.0	-144.4 -100.0 %	-141.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	10.2	0.0	0.0	0.0	0.0	-10.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,996.3	2,342.4	0.0	0.0	0.0	-1,996.3 -100.0 %	-2,342.4 -100.0 %	0.0
1230 CleanAdmin (Other)	992.5	926.7	0.0	0.0	0.0	-992.5 -100.0 %	-926.7 -100.0 %	0.0
1231 DrinkAdmin (Other)	217.2	275.1	0.0	0.0	0.0	-217.2 -100.0 %	-275.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	38	30	0	0	0	-38 -100.0 %	-30 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0

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

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		2,869.0										
1003 G/F Match (UGF)		780.2										
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		141.5										
1061 CIP Rcpts (Other)		2,342.4										
1230 CleanAdmin (Other)		926.7										
1231 DrinkAdmin (Other)		275.1										
FY18 Conference Committee Total		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Engineer I (18-7810) from Drinking Water	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Program Specialist IV (18-7012) to Water Quality	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,341.0	3,796.4	192.7	1,140.8	78.1	30.0	2,103.0	0.0	30	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		5.3										
1230 CleanAdmin (Other)		1.3										
1231 DrinkAdmin (Other)		0.1										
Transfer to Consolidated Water Quality, Infrastructure Support & Financing Component	TrOut	-7,349.6	-3,805.0	-192.7	-1,140.8	-78.1	-30.0	-2,103.0	0.0	-30	0	-1
1002 Fed Rcpts (Fed)		-2,870.6										
1003 G/F Match (UGF)		-780.2										
1004 Gen Fund (UGF)		-6.1										
1005 GF/Prgm (DGF)		-141.8										
1061 CIP Rcpts (Other)		-2,347.7										
1230 CleanAdmin (Other)		-928.0										
1231 DrinkAdmin (Other)		-275.2										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	22,690.8	22,290.8	22,290.8 >999 %	22,290.8 >999 %	-400.0 -1.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	13,085.8	13,085.8	13,085.8 >999 %	13,085.8 >999 %	0.0
2 Travel	0.0	0.0	0.0	357.5	342.5	342.5 >999 %	342.5 >999 %	-15.0 -4.2 %
3 Services	0.0	0.0	0.0	6,510.2	6,175.2	6,175.2 >999 %	6,175.2 >999 %	-335.0 -5.1 %
4 Commodities	0.0	0.0	0.0	182.1	132.1	132.1 >999 %	132.1 >999 %	-50.0 -27.5 %
5 Capital Outlay	0.0	0.0	0.0	30.0	30.0	30.0 >999 %	30.0 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	2,525.2	2,525.2	2,525.2 >999 %	2,525.2 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	7,076.1	7,076.1	7,076.1 >999 %	7,076.1 >999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	1,294.0	1,294.0	1,294.0 >999 %	1,294.0 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,186.4	3,186.4	3,186.4 >999 %	3,186.4 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	2,541.5	2,541.5	2,541.5 >999 %	2,541.5 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	633.3	448.3	448.3 >999 %	448.3 >999 %	-185.0 -29.2 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	2,347.7	2,347.7	2,347.7 >999 %	2,347.7 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0
1166 Vessel Com (Other)	0.0	0.0	0.0	747.3	747.3	747.3 >999 %	747.3 >999 %	0.0
1205 Ocn Ranger (Other)	0.0	0.0	0.0	3,421.0	3,421.0	3,421.0 >999 %	3,421.0 >999 %	0.0
1230 CleanAdmin (Other)	0.0	0.0	0.0	928.0	928.0	928.0 >999 %	928.0 >999 %	0.0
1231 DrinkAdmin (Other)	0.0	0.0	0.0	275.2	275.2	275.2 >999 %	275.2 >999 %	0.0
1232 ISPF-I/A (Other)	0.0	0.0	0.0	225.3	10.3	10.3 >999 %	10.3 >999 %	-215.0 -95.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	103	103	103 >999 %	103 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1 >999 %	1 >999 %	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer from Water Quality and Facility Construction to Consolidated Water Quality, Infrastructure Support & Financing	TrIn	22,535.8	12,930.8	357.5	6,510.2	182.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts (Fed)		6,921.1										
1003 G/F Match (UGF)		1,294.0										
1004 Gen Fund (UGF)		3,186.4										
1005 GF/Prgm (DGF)		2,541.5										
1007 I/A Rcpts (Other)		633.3										
1061 CIP Rcpts (Other)		2,347.7										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		747.3										
1205 Ocn Ranger (Other)		3,421.0										
1230 CleanAdmin (Other)		928.0										
1231 DrinkAdmin (Other)		275.2										
1232 ISPF-I/A (Other)		225.3										
Transfer Federal Authority from Division of Environmental Health Related to Engineer I (18-7810)	TrIn	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		155.0										
FY19 Adjusted Base Total		22,690.8	13,085.8	357.5	6,510.2	182.1	30.0	2,525.2	0.0	103	0	1
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Uncollectible Authority	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-185.0										
1232 ISPF-I/A (Other)		-215.0										
FY19 Governor Request Total		22,290.8	13,085.8	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		22,290.8	13,085.8	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1

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**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Environmental Conservation

19Gov

Ap: Administration

AI: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2018, 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.

X

Ap: Air Quality

AI: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2018, 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.

X

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.