

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

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Gov Amend + * * *												
FY19 Gov Amend + Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Gov Amend + * * *												
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
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.1										
1002 Fed Rcpts (Fed)		28.2										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.4										
1052 Oil/Haz Fd (DGF)		38.7										
1061 CIP Rcpts (Other)		16.5										
1093 Clean Air (Other)		9.7										
1166 Vessel Com (Other)		2.2										
1205 Ocn Ranger (Other)		0.4										
1230 CleanAdmin (Other)		6.4										
1231 DrinkAdmin (Other)		3.0										
FY19 Gov Amend + Total		6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** 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 Gov Amend + ***												
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 Gov Amend + 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 Gov Amend + to CC5 and HB287 ***												
CC5 and HB287 Total		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY19 Gov Amend + Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 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 Gov Amend + * * *												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.0										
1004 Gen Fund (UGF)		32.2										
1005 GF/Prgm (DGF)		52.4										
1007 I/A Rcpts (Other)		0.3										
FY19 Gov Amend + Total		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 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 - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**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 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 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 - ConfCom 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>
* * * 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 Gov Amend + * * *												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		2.1										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1004 Gen Fund (UGF)		25.0										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (Other)		6.7										
1205 Ocn Ranger (Other)		5.4										
FY19 Gov Amend + Total		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + 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 - ConfCom 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 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 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 - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Gov Amend + * * *												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.1										
1003 G/F Match (UGF)		24.6										
1005 GF/Prgm (DGF)		27.3										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.1										
1093 Clean Air (Other)		40.9										

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Gov Amend + * * *												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	298.3	298.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.8										
1007 I/A Rcpts (Other)		6.4										
1052 Oil/Haz Fd (DGF)		249.2										
1061 CIP Rcpts (Other)		0.7										
1166 Vessel Com (Other)		2.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		3.3										

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

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 - ConfCom 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 Gov Amend + * * *										
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 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 - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** 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 Gov Amend + ***												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to CC5 and HB287 ***												
CC5 and HB287 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 - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from 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 Gov Amend + ***												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	255.6	255.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.9										
1003 G/F Match (UGF)		15.9										
1004 Gen Fund (UGF)		64.0										
1005 GF/Prgm (DGF)		35.2										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		30.5										
1166 Vessel Com (Other)		7.5										
1205 Ocn Ranger (Other)		5.0										
1230 CleanAdmin (Other)		9.1										
1231 DrinkAdmin (Other)		1.1										
1232 ISPF-I/A (Other)		0.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		0.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		4.2										
FY19 Gov Amend + Total		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
*** Changes from FY19 Gov Amend + to CC5 and HB287 ***												
CC5 and HB287 Total		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1

Column Definitions

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287