

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
<b>Total</b>	1,022.2	1,004.6	1,024.7	0.0	0.0	1,024.7	2.5	0.2 %	20.1	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	963.3	971.4	981.5	0.0	0.0	981.5	18.2	1.9 %	10.1	1.0 %
2 Travel	20.3	2.7	12.7	0.0	0.0	12.7	-7.6	-37.4 %	10.0	370.4 %
3 Services	28.0	19.9	19.9	0.0	0.0	19.9	-8.1	-28.9 %	0.0	
4 Commodities	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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)	565.0	555.0	570.6	0.0	0.0	570.6	5.6	1.0 %	15.6	2.8 %
1004 Gen Fund (UGF)	427.6	420.0	424.2	0.0	0.0	424.2	-3.4	-0.8 %	4.2	1.0 %
1007 I/A Rcpts (Other)	22.7	22.7	23.0	0.0	0.0	23.0	0.3	1.3 %	0.3	1.3 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	0.0	6.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	427.6	420.0	424.2	0.0	0.0	424.2	-3.4	-0.8 %	4.2	1.0 %
Other State Funds (Other)	29.6	29.6	29.9	0.0	0.0	29.9	0.3	1.0 %	0.3	1.0 %
Federal Receipts (Fed)	565.0	555.0	570.6	0.0	0.0	570.6	5.6	1.0 %	15.6	2.8 %

**2019 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
<b>Total</b>	6,404.0	5,727.7	5,864.1	0.0	0.0	5,864.1	-539.9	-8.4 %	136.4	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,190.4	4,874.8	5,000.2	0.0	0.0	5,000.2	-190.2	-3.7 %	125.4	2.6 %
2 Travel	31.7	20.4	31.4	0.0	0.0	31.4	-0.3	-0.9 %	11.0	53.9 %
3 Services	1,133.0	783.6	783.6	0.0	0.0	783.6	-349.4	-30.8 %	0.0	
4 Commodities	48.9	48.9	48.9	0.0	0.0	48.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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)	1,337.5	1,483.8	1,513.1	0.0	0.0	1,513.1	175.6	13.1 %	29.3	2.0 %
1003 GF/Match (UGF)	176.4	51.6	55.5	0.0	0.0	55.5	-120.9	-68.5 %	3.9	7.6 %
1004 Gen Fund (UGF)	6.3	15.3	16.9	0.0	0.0	16.9	10.6	168.3 %	1.6	10.5 %
1007 I/A Rcpts (Other)	727.1	477.0	494.5	0.0	0.0	494.5	-232.6	-32.0 %	17.5	3.7 %
1052 Oil/Haz Fd (DGF)	1,861.6	1,657.0	1,696.9	0.0	0.0	1,696.9	-164.7	-8.8 %	39.9	2.4 %
1061 CIP Rcpts (Other)	1,159.5	859.5	880.6	0.0	0.0	880.6	-278.9	-24.1 %	21.1	2.5 %
1093 Clean Air (Other)	469.0	417.7	427.9	0.0	0.0	427.9	-41.1	-8.8 %	10.2	2.4 %
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1166 Vessel Com (Other)	107.0	226.3	209.0	0.0	0.0	209.0	102.0	95.3 %	-17.3	-7.6 %
1205 Ocn Ranger (Other)	19.6	0.0	19.6	0.0	0.0	19.6	0.0		19.6	>999 %
1230 CleanAdmin (Other)	323.8	323.4	329.9	0.0	0.0	329.9	6.1	1.9 %	6.5	2.0 %
1231 DrinkAdmin (Other)	186.2	186.1	190.2	0.0	0.0	190.2	4.0	2.1 %	4.1	2.2 %
<u>Positions</u>										
Perm Full Time	48	46	46	0	0	46	-2	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1]	[6] - [2]		
							<u>19MgtP1n to 20 OpTOTA</u>	<u>20GovAmdT to 20 OpTOTA</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	182.7	66.9	72.4	0.0	0.0	72.4	-110.3	-60.4 %	5.5	8.2 %
Designated General (DGF)	1,861.6	1,657.0	1,696.9	0.0	0.0	1,696.9	-164.7	-8.8 %	39.9	2.4 %
Other State Funds (Other)	3,022.2	2,520.0	2,581.7	0.0	0.0	2,581.7	-440.5	-14.6 %	61.7	2.4 %
Federal Receipts (Fed)	1,337.5	1,483.8	1,513.1	0.0	0.0	1,513.1	175.6	13.1 %	29.3	2.0 %

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	3,278.6	3,278.6	3,278.6	0.0	0.0	3,278.6	0.0	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	3,278.6	3,278.6	3,278.6	0.0	0.0	3,278.6	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	612.4	612.4	612.4	0.0	0.0	612.4	0.0	0.0	
1003 GF/Match (UGF)	18.3	18.3	18.3	0.0	0.0	18.3	0.0	0.0	
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,950.1	0.0	0.0	1,950.1	0.0	0.0	
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	0.0	0.0	430.8	0.0	0.0	
1093 Clean Air (Other)	118.8	118.8	118.8	0.0	0.0	118.8	0.0	0.0	
1166 Vessel Com (Other)	61.1	148.2	61.1	0.0	0.0	61.1	0.0	-87.1 -58.8 %	
1205 Ocn Ranger (Other)	87.1	0.0	87.1	0.0	0.0	87.1	0.0	87.1 >999 %	
<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	

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	0.0	0.0	1,968.4	0.0	0.0
Designated General (DGF)	430.8	430.8	430.8	0.0	0.0	430.8	0.0	0.0
Other State Funds (Other)	267.0	267.0	267.0	0.0	0.0	267.0	0.0	0.0
Federal Receipts (Fed)	612.4	612.4	612.4	0.0	0.0	612.4	0.0	0.0

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
<b>Total</b>	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	191.1	191.1	191.8	0.0	0.0	191.8	0.7	0.4 %	0.7	0.4 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	427.3	427.3	427.3	0.0	0.0	427.3	0.0		0.0	
4 Commodities	27.5	27.5	27.5	0.0	0.0	27.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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)	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL	[6] - [2] 20GovAmdT to 20 OpTOTAL		
<b>Total</b>	17,150.5	16,744.0	17,497.9	0.0	0.0	17,497.9	347.4	2.0 %	753.9	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	14,193.5	14,061.9	14,540.9	0.0	0.0	14,540.9	347.4	2.4 %	479.0	3.4 %
2 Travel	460.2	233.3	460.2	0.0	0.0	460.2	0.0		226.9	97.3 %
3 Services	2,174.9	2,134.9	2,174.9	0.0	0.0	2,174.9	0.0		40.0	1.9 %
4 Commodities	321.9	313.9	321.9	0.0	0.0	321.9	0.0		8.0	2.5 %
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)	6,448.0	6,329.6	6,582.4	0.0	0.0	6,582.4	134.4	2.1 %	252.8	4.0 %
1003 GF/Match (UGF)	1,781.5	1,776.4	1,810.6	0.0	0.0	1,810.6	29.1	1.6 %	34.2	1.9 %
1004 Gen Fund (UGF)	4,088.4	3,886.0	4,149.8	0.0	0.0	4,149.8	61.4	1.5 %	263.8	6.8 %
1005 GF/Prgm (DGF)	3,983.3	3,904.3	4,079.4	0.0	0.0	4,079.4	96.1	2.4 %	175.1	4.5 %
1007 I/A Rcpts (Other)	89.2	88.6	91.0	0.0	0.0	91.0	1.8	2.0 %	2.4	2.7 %
1108 Stat Desig (Other)	0.0	0.0	15.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %
1166 Vessel Com (Other)	446.0	759.1	455.6	0.0	0.0	455.6	9.6	2.2 %	-303.5	-40.0 %
1205 Ocn Ranger (Other)	314.1	0.0	314.1	0.0	0.0	314.1	0.0		314.1	>999 %
<u>Positions</u>										
Perm Full Time	124	123	124	0	0	124	0		1	0.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] <u>19MgtPln</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1]		[6] - [2]	
							<u>19MgtPln to 20 OpTOTA</u>		<u>20GovAmdT to 20 OpTOTA</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,869.9	5,662.4	5,960.4	0.0	0.0	5,960.4	90.5	1.5 %	298.0	5.3 %
Designated General (DGF)	3,983.3	3,904.3	4,079.4	0.0	0.0	4,079.4	96.1	2.4 %	175.1	4.5 %
Other State Funds (Other)	849.3	847.7	875.7	0.0	0.0	875.7	26.4	3.1 %	28.0	3.3 %
Federal Receipts (Fed)	6,448.0	6,329.6	6,582.4	0.0	0.0	6,582.4	134.4	2.1 %	252.8	4.0 %



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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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>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
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	10,436.5	10,400.1	10,629.9	0.0	0.0	10,629.9	193.4	1.9 %	229.8	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,398.2	7,398.2	7,596.0	0.0	0.0	7,596.0	197.8	2.7 %	197.8	2.7 %
2 Travel	116.0	79.6	111.6	0.0	0.0	111.6	-4.4	-3.8 %	32.0	40.2 %
3 Services	2,623.8	2,623.8	2,623.8	0.0	0.0	2,623.8	0.0		0.0	
4 Commodities	234.0	234.0	234.0	0.0	0.0	234.0	0.0		0.0	
5 Capital Outlay	64.5	64.5	64.5	0.0	0.0	64.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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)	2,197.5	2,191.9	2,225.4	0.0	0.0	2,225.4	27.9	1.3 %	33.5	1.5 %
1003 GF/Match (UGF)	1,149.8	1,420.4	1,449.9	0.0	0.0	1,449.9	300.1	26.1 %	29.5	2.1 %
1004 Gen Fund (UGF)	582.2	301.3	301.4	0.0	0.0	301.4	-280.8	-48.2 %	0.1	
1005 GF/Prgm (DGF)	2,242.0	2,238.7	2,287.0	0.0	0.0	2,287.0	45.0	2.0 %	48.3	2.2 %
1007 I/A Rcpts (Other)	40.7	40.7	41.5	0.0	0.0	41.5	0.8	2.0 %	0.8	2.0 %
1061 CIP Rcpts (Other)	153.6	153.6	160.6	0.0	0.0	160.6	7.0	4.6 %	7.0	4.6 %
1093 Clean Air (Other)	3,970.3	3,953.1	4,059.8	0.0	0.0	4,059.8	89.5	2.3 %	106.7	2.7 %
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	0.0	18.3	0.0		0.0	
1232 ISPF-I/A (Other)	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0	
1236 AK LNG I/A (Other)	62.1	82.1	86.0	0.0	0.0	86.0	23.9	38.5 %	3.9	4.8 %
<u>Positions</u>										
Perm Full Time	66	66	66	0	0	66	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,732.0	1,721.7	1,751.3	0.0	0.0	1,751.3	19.3	1.1 %	29.6	1.7 %
Designated General (DGF)	2,242.0	2,238.7	2,287.0	0.0	0.0	2,287.0	45.0	2.0 %	48.3	2.2 %
Other State Funds (Other)	4,265.0	4,247.8	4,366.2	0.0	0.0	4,366.2	101.2	2.4 %	118.4	2.8 %
Federal Receipts (Fed)	2,197.5	2,191.9	2,225.4	0.0	0.0	2,225.4	27.9	1.3 %	33.5	1.5 %

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
<b>Total</b>	19,747.6	19,747.6	20,137.7	0.0	0.0	20,137.7	390.1	2.0 %	390.1	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,270.0	15,270.0	15,660.1	0.0	0.0	15,660.1	390.1	2.6 %	390.1	2.6 %
2 Travel	329.5	329.5	329.5	0.0	0.0	329.5	0.0		0.0	
3 Services	4,030.9	4,030.9	4,030.9	0.0	0.0	4,030.9	0.0		0.0	
4 Commodities	117.2	117.2	117.2	0.0	0.0	117.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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)	5,022.7	5,022.7	5,090.1	0.0	0.0	5,090.1	67.4	1.3 %	67.4	1.3 %
1007 I/A Rcpts (Other)	397.4	397.4	414.1	0.0	0.0	414.1	16.7	4.2 %	16.7	4.2 %
1052 Oil/Haz Fd (DGF)	13,825.5	13,825.5	14,120.1	0.0	0.0	14,120.1	294.6	2.1 %	294.6	2.1 %
1061 CIP Rcpts (Other)	68.4	68.4	69.2	0.0	0.0	69.2	0.8	1.2 %	0.8	1.2 %
1166 Vessel Com (Other)	433.6	433.6	444.2	0.0	0.0	444.2	10.6	2.4 %	10.6	2.4 %
<u>Positions</u>										
Perm Full Time	135	135	135	0	0	135	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	13,825.5	13,825.5	14,120.1	0.0	0.0	14,120.1	294.6	2.1 %	294.6	2.1 %
Other State Funds (Other)	899.4	899.4	927.5	0.0	0.0	927.5	28.1	3.1 %	28.1	3.1 %
Federal Receipts (Fed)	5,022.7	5,022.7	5,090.1	0.0	0.0	5,090.1	67.4	1.3 %	67.4	1.3 %

**2019 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
<b>Total</b>	22,566.6	19,056.9	22,818.1	0.0	0.0	22,818.1	251.5	1.1 %	3,761.2	19.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,785.3	12,609.8	13,065.7	0.0	0.0	13,065.7	280.4	2.2 %	455.9	3.6 %
2 Travel	442.5	333.3	413.6	0.0	0.0	413.6	-28.9	-6.5 %	80.3	24.1 %
3 Services	6,808.5	3,587.8	6,808.5	0.0	0.0	6,808.5	0.0		3,220.7	89.8 %
4 Commodities	175.1	170.8	175.1	0.0	0.0	175.1	0.0		4.3	2.5 %
5 Capital Outlay	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
7 Grants, Benefits	2,325.2	2,325.2	2,325.2	0.0	0.0	2,325.2	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)	7,173.2	7,134.5	7,253.0	0.0	0.0	7,253.0	79.8	1.1 %	118.5	1.7 %
1003 GF/Match (UGF)	1,314.9	1,312.9	1,329.8	0.0	0.0	1,329.8	14.9	1.1 %	16.9	1.3 %
1004 Gen Fund (UGF)	3,250.4	3,221.5	3,280.4	0.0	0.0	3,280.4	30.0	0.9 %	58.9	1.8 %
1005 GF/Prgm (DGF)	2,576.7	2,573.6	2,620.3	0.0	0.0	2,620.3	43.6	1.7 %	46.7	1.8 %
1007 I/A Rcpts (Other)	453.5	449.0	462.6	0.0	0.0	462.6	9.1	2.0 %	13.6	3.0 %
1061 CIP Rcpts (Other)	2,378.2	2,378.2	2,422.0	0.0	0.0	2,422.0	43.8	1.8 %	43.8	1.8 %
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
1166 Vessel Com (Other)	754.8	748.3	764.4	0.0	0.0	764.4	9.6	1.3 %	16.1	2.2 %
1205 Ocn Ranger (Other)	3,426.0	0.0	3,426.0	0.0	0.0	3,426.0	0.0		3,426.0	>999 %
1230 CleanAdmin (Other)	937.1	937.1	953.0	0.0	0.0	953.0	15.9	1.7 %	15.9	1.7 %
1231 DrinkAdmin (Other)	276.3	276.3	281.1	0.0	0.0	281.1	4.8	1.7 %	4.8	1.7 %
1232 ISPF-I/A (Other)	10.5	0.0	0.0	0.0	0.0	0.0	-10.5	-100.0 %	0.0	
1236 AK LNG I/A (Other)	0.0	10.5	10.5	0.0	0.0	10.5	10.5	>999 %	0.0	

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>		
<u>Positions</u>										
Perm Full Time	103	103	103	0	0	103	0	0		
Perm Part Time	0	0	0	0	0	0	0	0		
Temporary	1	1	1	0	0	1	0	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,565.3	4,534.4	4,610.2	0.0	0.0	4,610.2	44.9	1.0 %	75.8	1.7 %
Designated General (DGF)	2,576.7	2,573.6	2,620.3	0.0	0.0	2,620.3	43.6	1.7 %	46.7	1.8 %
Other State Funds (Other)	8,251.4	4,814.4	8,334.6	0.0	0.0	8,334.6	83.2	1.0 %	3,520.2	73.1 %
Federal Receipts (Fed)	7,173.2	7,134.5	7,253.0	0.0	0.0	7,253.0	79.8	1.1 %	118.5	1.7 %

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).