

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] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | [5] - [2] 20GovAmdT to 20ConfCom | [5] - [3] House to 20ConfCom | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Total | 1,022.2 | 1,004.6 | 1,024.7 | 1,024.7 | 1,024.7 | 2.5 0.2 % | 20.1 2.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 963.3 | 971.4 | 981.5 | 981.5 | 981.5 | 18.2 1.9 % | 10.1 1.0 % | 0.0 | 0.0 |
| 2 Travel | 20.3 | 2.7 | 12.7 | 12.7 | 12.7 | -7.6 -37.4 % | 10.0 370.4 % | 0.0 | 0.0 |
| 3 Services | 28.0 | 19.9 | 19.9 | 19.9 | 19.9 | -8.1 -28.9 % | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 10.6 | 10.6 | 10.6 | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 565.0 | 555.0 | 570.6 | 570.6 | 570.6 | 5.6 1.0 % | 15.6 2.8 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 427.6 | 420.0 | 424.2 | 424.2 | 424.2 | -3.4 -0.8 % | 4.2 1.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 22.7 | 22.7 | 23.0 | 23.0 | 23.0 | 0.3 1.3 % | 0.3 1.3 % | 0.0 | 0.0 |
| 1018 EVOS Civil (Other) | 6.9 | 6.9 | 6.9 | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 427.6 | 420.0 | 424.2 | 424.2 | 424.2 | -3.4 -0.8 % | 4.2 1.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 29.6 | 29.6 | 29.9 | 29.9 | 29.9 | 0.3 1.0 % | 0.3 1.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 565.0 | 555.0 | 570.6 | 570.6 | 570.6 | 5.6 1.0 % | 15.6 2.8 % | 0.0 | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | | [5] - [2] 20GovAmdT to 20ConfCom | | [5] - [3] House to 20ConfCom | | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|---------|-------------------------------------|--------|---------------------------------|--------|----------------------------------|
| Total | 6,404.0 | 5,727.7 | 5,864.1 | 5,864.1 | 5,864.1 | -539.9 | -8.4 % | 136.4 | 2.4 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 5,190.4 | 4,874.8 | 5,000.2 | 5,000.2 | 5,000.2 | -190.2 | -3.7 % | 125.4 | 2.6 % | 0.0 | | 0.0 |
| 2 Travel | 31.7 | 20.4 | 31.4 | 31.4 | 31.4 | -0.3 | -0.9 % | 11.0 | 53.9 % | 0.0 | | 0.0 |
| 3 Services | 1,133.0 | 783.6 | 783.6 | 783.6 | 783.6 | -349.4 | -30.8 % | 0.0 | | 0.0 | | 0.0 |
| 4 Commodities | 48.9 | 48.9 | 48.9 | 48.9 | 48.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,337.5 | 1,483.8 | 1,513.1 | 1,513.1 | 1,513.1 | 175.6 | 13.1 % | 29.3 | 2.0 % | 0.0 | | 0.0 |
| 1003 GF/Match (UGF) | 176.4 | 51.6 | 55.5 | 55.5 | 55.5 | -120.9 | -68.5 % | 3.9 | 7.6 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 6.3 | 15.3 | 16.9 | 16.9 | 16.9 | 10.6 | 168.3 % | 1.6 | 10.5 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 727.1 | 477.0 | 494.5 | 494.5 | 494.5 | -232.6 | -32.0 % | 17.5 | 3.7 % | 0.0 | | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 1,861.6 | 1,657.0 | 1,696.9 | 1,696.9 | 1,696.9 | -164.7 | -8.8 % | 39.9 | 2.4 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 1,159.5 | 859.5 | 880.6 | 880.6 | 880.6 | -278.9 | -24.1 % | 21.1 | 2.5 % | 0.0 | | 0.0 |
| 1093 Clean Air (Other) | 469.0 | 417.7 | 427.9 | 427.9 | 427.9 | -41.1 | -8.8 % | 10.2 | 2.4 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1166 Vessel Com (Other) | 107.0 | 226.3 | 228.6 | 209.0 | 209.0 | 102.0 | 95.3 % | -17.3 | -7.6 % | -19.6 | -8.6 % | 0.0 |
| 1205 Ocn Ranger (Other) | 19.6 | 0.0 | 0.0 | 19.6 | 19.6 | 0.0 | | 19.6 | >999 % | 19.6 | >999 % | 0.0 |
| 1230 CleanAdmin (Other) | 323.8 | 323.4 | 329.9 | 329.9 | 329.9 | 6.1 | 1.9 % | 6.5 | 2.0 % | 0.0 | | 0.0 |
| 1231 DrinkAdmin (Other) | 186.2 | 186.1 | 190.2 | 190.2 | 190.2 | 4.0 | 2.1 % | 4.1 | 2.2 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 48 | 46 | 46 | 46 | 46 | -2 | -4.2 % | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | [5] - [2] 20GovAmdT to 20ConfCom | [5] - [3] House to 20ConfCom | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Total | 3,278.6 | 3,278.6 | 3,278.6 | 3,278.6 | 3,278.6 | 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 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 3,278.6 | 3,278.6 | 3,278.6 | 3,278.6 | 3,278.6 | 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 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 612.4 | 612.4 | 612.4 | 612.4 | 612.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 18.3 | 18.3 | 18.3 | 18.3 | 18.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,950.1 | 1,950.1 | 1,950.1 | 1,950.1 | 1,950.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 430.8 | 430.8 | 430.8 | 430.8 | 430.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1093 Clean Air (Other) | 118.8 | 118.8 | 118.8 | 118.8 | 118.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1166 Vessel Com (Other) | 61.1 | 148.2 | 148.2 | 61.1 | 61.1 | 0.0 | -87.1 -58.8 % | -87.1 -58.8 % | 0.0 |
| 1205 Ocn Ranger (Other) | 87.1 | 0.0 | 0.0 | 87.1 | 87.1 | 0.0 | 87.1 >999 % | 87.1 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,968.4 | 1,968.4 | 1,968.4 | 1,968.4 | 1,968.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 430.8 | 430.8 | 430.8 | 430.8 | 430.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 267.0 | 267.0 | 267.0 | 267.0 | 267.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 612.4 | 612.4 | 612.4 | 612.4 | 612.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

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] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | | [5] - [2] 20GovAmdT to 20ConfCom | | [5] - [3] House to 20ConfCom | | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|-------|-------------------------------------|-------|---------------------------------|--|----------------------------------|
| Total | 645.9 | 645.9 | 646.6 | 646.6 | 646.6 | 0.7 | 0.1 % | 0.7 | 0.1 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 191.1 | 191.1 | 191.8 | 191.8 | 191.8 | 0.7 | 0.4 % | 0.7 | 0.4 % | 0.0 | | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 3 Services | 427.3 | 427.3 | 427.3 | 427.3 | 427.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 4 Commodities | 27.5 | 27.5 | 27.5 | 27.5 | 27.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 645.9 | 645.9 | 646.6 | 646.6 | 646.6 | 0.7 | 0.1 % | 0.7 | 0.1 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 645.9 | 645.9 | 646.6 | 646.6 | 646.6 | 0.7 | 0.1 % | 0.7 | 0.1 % | 0.0 | | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | | [5] - [2] 20GovAmdT to 20ConfCom | | [5] - [3] House to 20ConfCom | | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|--------|-------------------------------------|---------|---------------------------------|---------|----------------------------------|
| Total | 17,150.5 | 16,744.0 | 17,497.9 | 17,497.9 | 17,497.9 | 347.4 | 2.0 % | 753.9 | 4.5 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 14,193.5 | 14,061.9 | 14,540.9 | 14,540.9 | 14,540.9 | 347.4 | 2.4 % | 479.0 | 3.4 % | 0.0 | | 0.0 |
| 2 Travel | 460.2 | 233.3 | 460.2 | 460.2 | 460.2 | 0.0 | | 226.9 | 97.3 % | 0.0 | | 0.0 |
| 3 Services | 2,174.9 | 2,134.9 | 2,174.9 | 2,174.9 | 2,174.9 | 0.0 | | 40.0 | 1.9 % | 0.0 | | 0.0 |
| 4 Commodities | 321.9 | 313.9 | 321.9 | 321.9 | 321.9 | 0.0 | | 8.0 | 2.5 % | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,448.0 | 6,329.6 | 6,582.4 | 6,582.4 | 6,582.4 | 134.4 | 2.1 % | 252.8 | 4.0 % | 0.0 | | 0.0 |
| 1003 GF/Match (UGF) | 1,781.5 | 1,776.4 | 1,810.6 | 1,810.6 | 1,810.6 | 29.1 | 1.6 % | 34.2 | 1.9 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 4,088.4 | 3,886.0 | 4,164.8 | 4,149.8 | 4,149.8 | 61.4 | 1.5 % | 263.8 | 6.8 % | -15.0 | -0.4 % | 0.0 |
| 1005 GF/Prgm (DGF) | 3,983.3 | 3,904.3 | 4,079.4 | 4,079.4 | 4,079.4 | 96.1 | 2.4 % | 175.1 | 4.5 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 89.2 | 88.6 | 91.0 | 91.0 | 91.0 | 1.8 | 2.0 % | 2.4 | 2.7 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 15.0 | 15.0 | 15.0 | >999 % | 15.0 | >999 % | 15.0 | >999 % | 0.0 |
| 1166 Vessel Com (Other) | 446.0 | 759.1 | 769.7 | 455.6 | 455.6 | 9.6 | 2.2 % | -303.5 | -40.0 % | -314.1 | -40.8 % | 0.0 |
| 1205 Ocn Ranger (Other) | 314.1 | 0.0 | 0.0 | 314.1 | 314.1 | 0.0 | | 314.1 | >999 % | 314.1 | >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 124 | 123 | 124 | 124 | 124 | 0 | | 1 | 0.8 % | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,869.9 | 5,662.4 | 5,975.4 | 5,960.4 | 5,960.4 | 90.5 | 1.5 % | 298.0 | 5.3 % | -15.0 | -0.3 % | 0.0 |
| Designated General (DGF) | 3,983.3 | 3,904.3 | 4,079.4 | 4,079.4 | 4,079.4 | 96.1 | 2.4 % | 175.1 | 4.5 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 849.3 | 847.7 | 860.7 | 875.7 | 875.7 | 26.4 | 3.1 % | 28.0 | 3.3 % | 15.0 | 1.7 % | 0.0 |
| Federal Receipts (Fed) | 6,448.0 | 6,329.6 | 6,582.4 | 6,582.4 | 6,582.4 | 134.4 | 2.1 % | 252.8 | 4.0 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | [5] - [2] 20GovAmdT to 20ConfCom | [5] - [3] House to 20ConfCom | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Total | 0.0 | 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 | 0.0 |
| 2 Travel | 0.0 | 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 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 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 | 0.0 |
| Other State Funds (Other) | 0.0 | 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 | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 19MgtPIn | [2] 20GovAmdTOT | [3] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtPIn to 20ConfCom | | [5] - [2] 20GovAmdT to 20ConfCom | | [5] - [3] House to 20ConfCom | | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|----------|-------------------------------------|--------|---------------------------------|--|----------------------------------|
| Total | 10,436.5 | 10,400.1 | 10,629.9 | 10,629.9 | 10,629.9 | 193.4 | 1.9 % | 229.8 | 2.2 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 7,398.2 | 7,398.2 | 7,596.0 | 7,596.0 | 7,596.0 | 197.8 | 2.7 % | 197.8 | 2.7 % | 0.0 | | 0.0 |
| 2 Travel | 116.0 | 79.6 | 111.6 | 111.6 | 111.6 | -4.4 | -3.8 % | 32.0 | 40.2 % | 0.0 | | 0.0 |
| 3 Services | 2,623.8 | 2,623.8 | 2,623.8 | 2,623.8 | 2,623.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 4 Commodities | 234.0 | 234.0 | 234.0 | 234.0 | 234.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 64.5 | 64.5 | 64.5 | 64.5 | 64.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,197.5 | 2,191.9 | 2,225.4 | 2,225.4 | 2,225.4 | 27.9 | 1.3 % | 33.5 | 1.5 % | 0.0 | | 0.0 |
| 1003 GF/Match (UGF) | 1,149.8 | 1,420.4 | 1,449.9 | 1,449.9 | 1,449.9 | 300.1 | 26.1 % | 29.5 | 2.1 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 582.2 | 301.3 | 301.4 | 301.4 | 301.4 | -280.8 | -48.2 % | 0.1 | | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 2,242.0 | 2,238.7 | 2,287.0 | 2,287.0 | 2,287.0 | 45.0 | 2.0 % | 48.3 | 2.2 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 40.7 | 40.7 | 41.5 | 41.5 | 41.5 | 0.8 | 2.0 % | 0.8 | 2.0 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 153.6 | 153.6 | 160.6 | 160.6 | 160.6 | 7.0 | 4.6 % | 7.0 | 4.6 % | 0.0 | | 0.0 |
| 1093 Clean Air (Other) | 3,970.3 | 3,953.1 | 4,059.8 | 4,059.8 | 4,059.8 | 89.5 | 2.3 % | 106.7 | 2.7 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 18.3 | 18.3 | 18.3 | 18.3 | 18.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1232 ISPF-I/A (Other) | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 |
| 1236 AK LNG I/A (Other) | 62.1 | 82.1 | 86.0 | 86.0 | 86.0 | 23.9 | 38.5 % | 3.9 | 4.8 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 66 | 66 | 66 | 66 | 66 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

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

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] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | | [5] - [2] 20GovAmdT to 20ConfCom | | [5] - [3] House to 20ConfCom | | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|-------|-------------------------------------|-------|---------------------------------|--|----------------------------------|
| Total | 19,747.6 | 19,747.6 | 20,137.7 | 20,137.7 | 20,137.7 | 390.1 | 2.0 % | 390.1 | 2.0 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 15,270.0 | 15,270.0 | 15,660.1 | 15,660.1 | 15,660.1 | 390.1 | 2.6 % | 390.1 | 2.6 % | 0.0 | | 0.0 |
| 2 Travel | 329.5 | 329.5 | 329.5 | 329.5 | 329.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 3 Services | 4,030.9 | 4,030.9 | 4,030.9 | 4,030.9 | 4,030.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 4 Commodities | 117.2 | 117.2 | 117.2 | 117.2 | 117.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,022.7 | 5,022.7 | 5,090.1 | 5,090.1 | 5,090.1 | 67.4 | 1.3 % | 67.4 | 1.3 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 397.4 | 397.4 | 414.1 | 414.1 | 414.1 | 16.7 | 4.2 % | 16.7 | 4.2 % | 0.0 | | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 13,825.5 | 13,825.5 | 14,120.1 | 14,120.1 | 14,120.1 | 294.6 | 2.1 % | 294.6 | 2.1 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 68.4 | 68.4 | 69.2 | 69.2 | 69.2 | 0.8 | 1.2 % | 0.8 | 1.2 % | 0.0 | | 0.0 |
| 1166 Vessel Com (Other) | 433.6 | 433.6 | 444.2 | 444.2 | 444.2 | 10.6 | 2.4 % | 10.6 | 2.4 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 135 | 135 | 135 | 135 | 135 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Designated General (DGF) | 13,825.5 | 13,825.5 | 14,120.1 | 14,120.1 | 14,120.1 | 294.6 | 2.1 % | 294.6 | 2.1 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 899.4 | 899.4 | 927.5 | 927.5 | 927.5 | 28.1 | 3.1 % | 28.1 | 3.1 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 5,022.7 | 5,022.7 | 5,090.1 | 5,090.1 | 5,090.1 | 67.4 | 1.3 % | 67.4 | 1.3 % | 0.0 | | 0.0 |

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | | [5] - [2] 20GovAmdT to 20ConfCom | | [5] - [3] House to 20ConfCom | | [5] - [4] Senate to 20ConfCom |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|----------|-------------------------------------|--------|---------------------------------|--------|----------------------------------|
| Total | 22,566.6 | 19,056.9 | 19,392.1 | 22,818.1 | 22,818.1 | 251.5 | 1.1 % | 3,761.2 | 19.7 % | 3,426.0 | 17.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 12,785.3 | 12,609.8 | 12,890.2 | 13,065.7 | 13,065.7 | 280.4 | 2.2 % | 455.9 | 3.6 % | 175.5 | 1.4 % | 0.0 |
| 2 Travel | 442.5 | 333.3 | 388.1 | 413.6 | 413.6 | -28.9 | -6.5 % | 80.3 | 24.1 % | 25.5 | 6.6 % | 0.0 |
| 3 Services | 6,808.5 | 3,587.8 | 3,587.8 | 6,808.5 | 6,808.5 | 0.0 | | 3,220.7 | 89.8 % | 3,220.7 | 89.8 % | 0.0 |
| 4 Commodities | 175.1 | 170.8 | 170.8 | 175.1 | 175.1 | 0.0 | | 4.3 | 2.5 % | 4.3 | 2.5 % | 0.0 |
| 5 Capital Outlay | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 2,325.2 | 2,325.2 | 2,325.2 | 2,325.2 | 2,325.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,173.2 | 7,134.5 | 7,253.0 | 7,253.0 | 7,253.0 | 79.8 | 1.1 % | 118.5 | 1.7 % | 0.0 | | 0.0 |
| 1003 GF/Match (UGF) | 1,314.9 | 1,312.9 | 1,329.8 | 1,329.8 | 1,329.8 | 14.9 | 1.1 % | 16.9 | 1.3 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 3,250.4 | 3,221.5 | 3,280.4 | 3,280.4 | 3,280.4 | 30.0 | 0.9 % | 58.9 | 1.8 % | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 2,576.7 | 2,573.6 | 2,620.3 | 2,620.3 | 2,620.3 | 43.6 | 1.7 % | 46.7 | 1.8 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 453.5 | 449.0 | 462.6 | 462.6 | 462.6 | 9.1 | 2.0 % | 13.6 | 3.0 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 2,378.2 | 2,378.2 | 2,422.0 | 2,422.0 | 2,422.0 | 43.8 | 1.8 % | 43.8 | 1.8 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1166 Vessel Com (Other) | 754.8 | 748.3 | 764.4 | 764.4 | 764.4 | 9.6 | 1.3 % | 16.1 | 2.2 % | 0.0 | | 0.0 |
| 1205 Ocn Ranger (Other) | 3,426.0 | 0.0 | 0.0 | 3,426.0 | 3,426.0 | 0.0 | | 3,426.0 | >999 % | 3,426.0 | >999 % | 0.0 |
| 1230 CleanAdmin (Other) | 937.1 | 937.1 | 953.0 | 953.0 | 953.0 | 15.9 | 1.7 % | 15.9 | 1.7 % | 0.0 | | 0.0 |
| 1231 DrinkAdmin (Other) | 276.3 | 276.3 | 281.1 | 281.1 | 281.1 | 4.8 | 1.7 % | 4.8 | 1.7 % | 0.0 | | 0.0 |
| 1232 ISPF-I/A (Other) | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | -10.5 | -100.0 % | 0.0 | | 0.0 | | 0.0 |
| 1236 AK LNG I/A (Other) | 0.0 | 10.5 | 10.5 | 10.5 | 10.5 | 10.5 | >999 % | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 103 | 103 | 103 | 103 | 103 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | | 0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

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

| | <u>[1] 19MgtP1n</u> | <u>[2] 20GovAmdTOT</u> | <u>[3] House</u> | <u>[4] Senate</u> | <u>[5] 20ConfCom</u> | <u>[5] - [1] 19MgtP1n to 20ConfCom</u> | | <u>[5] - [2] 20GovAmdT to 20ConfCom</u> | | <u>[5] - [3] House to 20ConfCom</u> | | <u>[5] - [4] Senate to 20ConfCom</u> |
|----------------------------|-------------------------|----------------------------|----------------------|-----------------------|--------------------------|--|-------|---|--------|---|--------|--|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,565.3 | 4,534.4 | 4,610.2 | 4,610.2 | 4,610.2 | 44.9 | 1.0 % | 75.8 | 1.7 % | 0.0 | | 0.0 |
| Designated General (DGF) | 2,576.7 | 2,573.6 | 2,620.3 | 2,620.3 | 2,620.3 | 43.6 | 1.7 % | 46.7 | 1.8 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 8,251.4 | 4,814.4 | 4,908.6 | 8,334.6 | 8,334.6 | 83.2 | 1.0 % | 3,520.2 | 73.1 % | 3,426.0 | 69.8 % | 0.0 |
| Federal Receipts (Fed) | 7,173.2 | 7,134.5 | 7,253.0 | 7,253.0 | 7,253.0 | 79.8 | 1.1 % | 118.5 | 1.7 % | 0.0 | | 0.0 |

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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