

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,047.4	1,022.2	1,032.3	1,032.3	-15.1	-1.4 %	10.1	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	990.4	963.3	981.5	981.5	-8.9	-0.9 %	18.2	1.9 %	0.0
2 Travel	35.3	20.3	20.3	20.3	-15.0	-42.5 %	0.0		0.0
3 Services	21.4	28.0	19.9	19.9	-1.5	-7.0 %	-8.1	-28.9 %	0.0
4 Commodities	0.3	10.6	10.6	10.6	10.3	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	601.3	565.0	570.6	570.6	-30.7	-5.1 %	5.6	1.0 %	0.0
1004 Gen Fund (UGF)	427.2	427.6	431.8	431.8	4.6	1.1 %	4.2	1.0 %	0.0
1007 I/A Rcpts (Other)	18.9	22.7	23.0	23.0	4.1	21.7 %	0.3	1.3 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	427.2	427.6	431.8	431.8	4.6	1.1 %	4.2	1.0 %	0.0
Other State Funds (Other)	18.9	29.6	29.9	29.9	11.0	58.2 %	0.3	1.0 %	0.0
Federal Receipts (Fed)	601.3	565.0	570.6	570.6	-30.7	-5.1 %	5.6	1.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>4,833.2</b>	<b>6,404.0</b>	<b>6,529.7</b>	<b>5,989.0</b>	<b>1,155.8 23.9 %</b>	<b>-415.0 -6.5 %</b>	<b>-540.7 -8.3 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	4,296.8	5,190.4	5,316.1	5,316.1	1,019.3 23.7 %	125.7 2.4 %	0.0
2 Travel	22.6	31.7	31.7	31.7	9.1 40.3 %	0.0	0.0
3 Services	463.5	1,133.0	1,133.0	592.3	128.8 27.8 %	-540.7 -47.7 %	-540.7 -47.7 %
4 Commodities	50.3	48.9	48.9	48.9	-1.4 -2.8 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,218.3	1,337.5	1,363.1	1,513.1	294.8 24.2 %	175.6 13.1 %	150.0 11.0 %
1003 GF/Match (UGF)	172.4	176.4	179.8	179.8	7.4 4.3 %	3.4 1.9 %	0.0
1004 Gen Fund (UGF)	80.8	6.3	7.9	17.2	-63.6 -78.7 %	10.9 173.0 %	9.3 117.7 %
1007 I/A Rcpts (Other)	660.7	727.1	744.5	494.5	-166.2 -25.2 %	-232.6 -32.0 %	-250.0 -33.6 %
1052 Oil/Haz Fd (DGF)	1,499.2	1,861.6	1,896.9	1,696.9	197.7 13.2 %	-164.7 -8.8 %	-200.0 -10.5 %
1061 CIP Rcpts (Other)	234.9	1,159.5	1,180.6	880.6	645.7 274.9 %	-278.9 -24.1 %	-300.0 -25.4 %
1093 Clean Air (Other)	387.5	469.0	477.9	427.9	40.4 10.4 %	-41.1 -8.8 %	-50.0 -10.5 %
1108 Stat Desig (Other)	11.5	30.0	30.0	30.0	18.5 160.9 %	0.0	0.0
1166 Vessel Com (Other)	104.5	107.0	109.0	209.0	104.5 100.0 %	102.0 95.3 %	100.0 91.7 %
1205 Ocn Ranger (Other)	19.1	19.6	19.9	19.9	0.8 4.2 %	0.3 1.5 %	0.0
1230 CleanAdmin (Other)	293.5	323.8	329.9	329.9	36.4 12.4 %	6.1 1.9 %	0.0
1231 DrinkAdmin (Other)	150.8	186.2	190.2	190.2	39.4 26.1 %	4.0 2.1 %	0.0
<u>Positions</u>							
Perm Full Time	48	48	48	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>			
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.2	182.7	187.7	197.0	-56.2	-22.2 %	14.3	7.8 %	9.3	5.0 %
Designated General (DGF)	1,499.2	1,861.6	1,896.9	1,696.9	197.7	13.2 %	-164.7	-8.8 %	-200.0	-10.5 %
Other State Funds (Other)	1,862.5	3,022.2	3,082.0	2,582.0	719.5	38.6 %	-440.2	-14.6 %	-500.0	-16.2 %
Federal Receipts (Fed)	1,218.3	1,337.5	1,363.1	1,513.1	294.8	24.2 %	175.6	13.1 %	150.0	11.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,350.7	3,278.6	3,278.6	3,278.6	-72.1	-2.2 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,350.7	3,278.6	3,278.6	3,278.6	-72.1	-2.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	612.4	0.0		0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	18.3	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,022.0	1,950.1	1,950.1	1,950.1	-71.9	-3.6 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.9	430.8	430.8	430.8	-0.1		0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	0.0		0.0	0.0
1166 Vessel Com (Other)	61.2	61.1	61.1	61.1	-0.1	-0.2 %	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	87.1	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,040.3	1,968.4	1,968.4	1,968.4	-71.9	-3.5 %	0.0	0.0
Designated General (DGF)	430.9	430.8	430.8	430.8	-0.1		0.0	0.0
Other State Funds (Other)	267.1	267.0	267.0	267.0	-0.1		0.0	0.0
Federal Receipts (Fed)	612.4	612.4	612.4	612.4	0.0		0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	169.3	191.1	191.8	191.8	22.5	13.3 %	0.7	0.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	419.5	427.3	427.3	427.3	7.8	1.9 %	0.0		0.0	
4 Commodities	46.5	27.5	27.5	27.5	-19.0	-40.9 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	0.0	17,150.5	17,503.7	17,623.7	17,623.7	>999 %	473.2	2.8 %	120.0	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	14,193.5	14,546.7	14,646.3	14,646.3	>999 %	452.8	3.2 %	99.6	0.7 %
2 Travel	0.0	460.2	460.2	460.2	460.2	>999 %	0.0		0.0	
3 Services	0.0	2,174.9	2,174.9	2,195.3	2,195.3	>999 %	20.4	0.9 %	20.4	0.9 %
4 Commodities	0.0	321.9	321.9	321.9	321.9	>999 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	6,448.0	6,582.4	6,582.4	6,582.4	>999 %	134.4	2.1 %	0.0	
1003 GF/Match (UGF)	0.0	1,781.5	1,810.6	1,810.6	1,810.6	>999 %	29.1	1.6 %	0.0	
1004 Gen Fund (UGF)	0.0	4,088.4	4,164.8	4,284.8	4,284.8	>999 %	196.4	4.8 %	120.0	2.9 %
1005 GF/Prgm (DGF)	0.0	3,983.3	4,079.4	4,079.4	4,079.4	>999 %	96.1	2.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	89.2	91.0	91.0	91.0	>999 %	1.8	2.0 %	0.0	
1166 Vessel Com (Other)	0.0	446.0	455.6	455.6	455.6	>999 %	9.6	2.2 %	0.0	
1205 Ocn Ranger (Other)	0.0	314.1	319.9	319.9	319.9	>999 %	5.8	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	124	124	125	125	>999 %	1	0.8 %	1	0.8 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	5,869.9	5,975.4	6,095.4	6,095.4	>999 %	225.5	3.8 %	120.0	2.0 %
Designated General (DGF)	0.0	3,983.3	4,079.4	4,079.4	4,079.4	>999 %	96.1	2.4 %	0.0	
Other State Funds (Other)	0.0	849.3	866.5	866.5	866.5	>999 %	17.2	2.0 %	0.0	
Federal Receipts (Fed)	0.0	6,448.0	6,582.4	6,582.4	6,582.4	>999 %	134.4	2.1 %	0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,111.9	0.0	0.0	0.0	-1,111.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,016.5	0.0	0.0	0.0	-1,016.5 -100.0 %	0.0	0.0
2 Travel	11.5	0.0	0.0	0.0	-11.5 -100.0 %	0.0	0.0
3 Services	75.4	0.0	0.0	0.0	-75.4 -100.0 %	0.0	0.0
4 Commodities	8.5	0.0	0.0	0.0	-8.5 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	365.0	0.0	0.0	0.0	-365.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	745.5	0.0	0.0	0.0	-745.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1.4	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	745.5	0.0	0.0	0.0	-745.5 -100.0 %	0.0	0.0
Other State Funds (Other)	1.4	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
Federal Receipts (Fed)	365.0	0.0	0.0	0.0	-365.0 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,752.4	0.0	0.0	0.0	-3,752.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,009.7	0.0	0.0	0.0	-3,009.7 -100.0 %	0.0	0.0
2 Travel	237.4	0.0	0.0	0.0	-237.4 -100.0 %	0.0	0.0
3 Services	455.4	0.0	0.0	0.0	-455.4 -100.0 %	0.0	0.0
4 Commodities	49.9	0.0	0.0	0.0	-49.9 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,055.8	0.0	0.0	0.0	-1,055.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	427.3	0.0	0.0	0.0	-427.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,257.3	0.0	0.0	0.0	-2,257.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	0	0	0	-30 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	427.3	0.0	0.0	0.0	-427.3 -100.0 %	0.0	0.0
Designated General (DGF)	2,257.3	0.0	0.0	0.0	-2,257.3 -100.0 %	0.0	0.0
Other State Funds (Other)	12.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,055.8	0.0	0.0	0.0	-1,055.8 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,296.7	0.0	0.0	0.0	-3,296.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,563.4	0.0	0.0	0.0	-2,563.4 -100.0 %	0.0	0.0
2 Travel	71.3	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0
3 Services	498.9	0.0	0.0	0.0	-498.9 -100.0 %	0.0	0.0
4 Commodities	163.1	0.0	0.0	0.0	-163.1 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	820.2	0.0	0.0	0.0	-820.2 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	116.9	0.0	0.0	0.0	-116.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,450.8	0.0	0.0	0.0	-1,450.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	109.7	0.0	0.0	0.0	-109.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	53.3	0.0	0.0	0.0	-53.3 -100.0 %	0.0	0.0
1166 Vessel Com (Other)	437.8	0.0	0.0	0.0	-437.8 -100.0 %	0.0	0.0
1205 Ocn Ranger (Other)	308.0	0.0	0.0	0.0	-308.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	23	0	0	0	-23 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,567.7	0.0	0.0	0.0	-1,567.7 -100.0 %	0.0	0.0
Designated General (DGF)	109.7	0.0	0.0	0.0	-109.7 -100.0 %	0.0	0.0
Other State Funds (Other)	799.1	0.0	0.0	0.0	-799.1 -100.0 %	0.0	0.0
Federal Receipts (Fed)	820.2	0.0	0.0	0.0	-820.2 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	5,839.2	0.0	0.0	0.0	-5,839.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,324.4	0.0	0.0	0.0	-5,324.4 -100.0 %	0.0	0.0
2 Travel	23.2	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0
3 Services	457.6	0.0	0.0	0.0	-457.6 -100.0 %	0.0	0.0
4 Commodities	34.0	0.0	0.0	0.0	-34.0 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,357.9	0.0	0.0	0.0	-3,357.9 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	1,623.7	0.0	0.0	0.0	-1,623.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	638.7	0.0	0.0	0.0	-638.7 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	209.7	0.0	0.0	0.0	-209.7 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	45	0	0	0	-45 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,262.4	0.0	0.0	0.0	-2,262.4 -100.0 %	0.0	0.0
Designated General (DGF)	209.7	0.0	0.0	0.0	-209.7 -100.0 %	0.0	0.0
Other State Funds (Other)	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,357.9	0.0	0.0	0.0	-3,357.9 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,355.9	0.0	0.0	0.0	-2,355.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,017.9	0.0	0.0	0.0	-2,017.9 -100.0 %	0.0	0.0
2 Travel	110.7	0.0	0.0	0.0	-110.7 -100.0 %	0.0	0.0
3 Services	199.5	0.0	0.0	0.0	-199.5 -100.0 %	0.0	0.0
4 Commodities	27.8	0.0	0.0	0.0	-27.8 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	394.4	0.0	0.0	0.0	-394.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	751.1	0.0	0.0	0.0	-751.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,203.1	0.0	0.0	0.0	-1,203.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	7.3	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	0	0	0	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	751.1	0.0	0.0	0.0	-751.1 -100.0 %	0.0	0.0
Designated General (DGF)	1,203.1	0.0	0.0	0.0	-1,203.1 -100.0 %	0.0	0.0
Other State Funds (Other)	7.3	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	394.4	0.0	0.0	0.0	-394.4 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>8,170.2</b>	<b>10,436.5</b>	<b>10,634.3</b>	<b>10,874.3</b>	<b>2,704.1</b> <b>33.1 %</b>	<b>437.8</b> <b>4.2 %</b>	<b>240.0</b> <b>2.3 %</b>	
<u>Objects of Expenditure</u>								
1 Personal Services	6,807.3	7,398.2	7,596.0	7,695.0	887.7    13.0 %	296.8    4.0 %	99.0    1.3 %	
2 Travel	72.8	116.0	116.0	116.0	43.2    59.3 %	0.0	0.0	
3 Services	1,150.9	2,623.8	2,623.8	2,662.8	1,511.9    131.4 %	39.0    1.5 %	39.0    1.5 %	
4 Commodities	107.1	234.0	234.0	277.0	169.9    158.6 %	43.0    18.4 %	43.0    18.4 %	
5 Capital Outlay	32.1	64.5	64.5	123.5	91.4    284.7 %	59.0    91.5 %	59.0    91.5 %	
7 Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,128.4	2,197.5	2,225.4	2,225.4	1,097.0    97.2 %	27.9    1.3 %	0.0	
1003 GF/Match (UGF)	1,122.2	1,149.8	1,173.4	1,449.9	327.7    29.2 %	300.1    26.1 %	276.5    23.6 %	
1004 Gen Fund (UGF)	580.8	582.2	582.3	425.8	-155.0    -26.7 %	-156.4    -26.9 %	-156.5    -26.9 %	
1005 GF/Prgm (DGF)	1,497.6	2,242.0	2,287.0	2,287.0	789.4    52.7 %	45.0    2.0 %	0.0	
1007 I/A Rcpts (Other)	40.2	40.7	41.5	41.5	1.3    3.2 %	0.8    2.0 %	0.0	
1061 CIP Rcpts (Other)	301.0	153.6	160.6	160.6	-140.4    -46.6 %	7.0    4.6 %	0.0	
1093 Clean Air (Other)	3,399.6	3,970.3	4,059.8	4,059.8	660.2    19.4 %	89.5    2.3 %	0.0	
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3    >999 %	0.0	0.0	
1166 Vessel Com (Other)	0.0	0.0	0.0	120.0	120.0    >999 %	120.0    >999 %	120.0    >999 %	
1232 ISPF-I/A (Other)	0.0	20.0	20.1	0.1	0.1    >999 %	-19.9    -99.5 %	-20.0    -99.5 %	
1236 AK LNG I/A (Other)	100.4	62.1	65.9	85.9	-14.5    -14.4 %	23.8    38.3 %	20.0    30.3 %	
<u>Positions</u>								
Perm Full Time	66	66	66	67	1    1.5 %	1    1.5 %	1    1.5 %	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,703.0	1,732.0	1,755.7	1,875.7	172.7	10.1 %	143.7	8.3 %	120.0	6.8 %
Designated General (DGF)	1,497.6	2,242.0	2,287.0	2,287.0	789.4	52.7 %	45.0	2.0 %	0.0	
Other State Funds (Other)	3,841.2	4,265.0	4,366.2	4,486.2	645.0	16.8 %	221.2	5.2 %	120.0	2.7 %
Federal Receipts (Fed)	1,128.4	2,197.5	2,225.4	2,225.4	1,097.0	97.2 %	27.9	1.3 %	0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	18,694.8	19,747.6	20,137.7	20,137.7	1,442.9	7.7 %	390.1	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,000.1	15,270.0	15,660.1	15,660.1	660.0	4.4 %	390.1	2.6 %	0.0	
2 Travel	314.4	329.5	329.5	329.5	15.1	4.8 %	0.0		0.0	
3 Services	3,268.9	4,030.9	4,030.9	4,030.9	762.0	23.3 %	0.0		0.0	
4 Commodities	111.4	117.2	117.2	117.2	5.8	5.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,012.3	5,022.7	5,090.1	5,090.1	1,077.8	26.9 %	67.4	1.3 %	0.0	
1007 I/A Rcpts (Other)	438.7	397.4	406.0	406.0	-32.7	-7.5 %	8.6	2.2 %	0.0	
1052 Oil/Haz Fd (DGF)	13,328.7	13,825.5	14,120.1	14,120.1	791.4	5.9 %	294.6	2.1 %	0.0	
1055 IA/OIL HAZ (Other)	465.4	0.0	8.1	8.1	-457.3	-98.3 %	8.1	>999 %	0.0	
1061 CIP Rcpts (Other)	20.3	68.4	69.2	69.2	48.9	240.9 %	0.8	1.2 %	0.0	
1166 Vessel Com (Other)	429.4	433.6	444.2	444.2	14.8	3.4 %	10.6	2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	136	135	135	135	-1	-0.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	13,328.7	13,825.5	14,120.1	14,120.1	791.4	5.9 %	294.6	2.1 %	0.0	
Other State Funds (Other)	1,353.8	899.4	927.5	927.5	-426.3	-31.5 %	28.1	3.1 %	0.0	
Federal Receipts (Fed)	4,012.3	5,022.7	5,090.1	5,090.1	1,077.8	26.9 %	67.4	1.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	13,720.4	0.0	0.0	0.0	-13,720.4	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,566.6	0.0	0.0	0.0	-8,566.6	-100.0 %	0.0		0.0
2 Travel	177.4	0.0	0.0	0.0	-177.4	-100.0 %	0.0		0.0
3 Services	4,707.6	0.0	0.0	0.0	-4,707.6	-100.0 %	0.0		0.0
4 Commodities	87.7	0.0	0.0	0.0	-87.7	-100.0 %	0.0		0.0
5 Capital Outlay	17.2	0.0	0.0	0.0	-17.2	-100.0 %	0.0		0.0
7 Grants, Benefits	163.9	0.0	0.0	0.0	-163.9	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,244.1	0.0	0.0	0.0	-3,244.1	-100.0 %	0.0		0.0
1003 GF/Match (UGF)	593.0	0.0	0.0	0.0	-593.0	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	3,166.5	0.0	0.0	0.0	-3,166.5	-100.0 %	0.0		0.0
1005 GF/Prgm (DGF)	2,292.5	0.0	0.0	0.0	-2,292.5	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	437.1	0.0	0.0	0.0	-437.1	-100.0 %	0.0		0.0
1166 Vessel Com (Other)	600.7	0.0	0.0	0.0	-600.7	-100.0 %	0.0		0.0
1205 Ocn Ranger (Other)	3,386.5	0.0	0.0	0.0	-3,386.5	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	73	0	0	0	-73	-100.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,759.5	0.0	0.0	0.0	-3,759.5 -100.0 %	0.0	0.0
Designated General (DGF)	2,292.5	0.0	0.0	0.0	-2,292.5 -100.0 %	0.0	0.0
Other State Funds (Other)	4,424.3	0.0	0.0	0.0	-4,424.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,244.1	0.0	0.0	0.0	-3,244.1 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,280.1	0.0	0.0	0.0	-6,280.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,004.9	0.0	0.0	0.0	-4,004.9 -100.0 %	0.0	0.0
2 Travel	112.4	0.0	0.0	0.0	-112.4 -100.0 %	0.0	0.0
3 Services	430.3	0.0	0.0	0.0	-430.3 -100.0 %	0.0	0.0
4 Commodities	39.2	0.0	0.0	0.0	-39.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,693.3	0.0	0.0	0.0	-1,693.3 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,162.9	0.0	0.0	0.0	-2,162.9 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	697.4	0.0	0.0	0.0	-697.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	6.1	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	240.0	0.0	0.0	0.0	-240.0 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	13.9	0.0	0.0	0.0	-13.9 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	2,164.5	0.0	0.0	0.0	-2,164.5 -100.0 %	0.0	0.0
1230 CleanAdmin (Other)	853.1	0.0	0.0	0.0	-853.1 -100.0 %	0.0	0.0
1231 DrinkAdmin (Other)	142.2	0.0	0.0	0.0	-142.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	0	0	0	-30 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	703.5	0.0	0.0	0.0	-703.5 -100.0 %	0.0	0.0
Designated General (DGF)	240.0	0.0	0.0	0.0	-240.0 -100.0 %	0.0	0.0
Other State Funds (Other)	3,173.7	0.0	0.0	0.0	-3,173.7 -100.0 %	0.0	0.0
Federal Receipts (Fed)	2,162.9	0.0	0.0	0.0	-2,162.9 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	22,566.6	22,851.4	22,851.4	22,851.4 >999 %	284.8 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	12,785.3	13,070.1	13,070.1	13,070.1 >999 %	284.8 2.2 %	0.0
2 Travel	0.0	442.5	442.5	442.5	442.5 >999 %	0.0	0.0
3 Services	0.0	6,808.5	6,808.5	6,808.5	6,808.5 >999 %	0.0	0.0
4 Commodities	0.0	175.1	175.1	175.1	175.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	2,325.2	2,325.2	2,325.2	2,325.2 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	7,173.2	7,253.0	7,253.0	7,253.0 >999 %	79.8 1.1 %	0.0
1003 GF/Match (UGF)	0.0	1,314.9	1,329.8	1,329.8	1,329.8 >999 %	14.9 1.1 %	0.0
1004 Gen Fund (UGF)	0.0	3,250.4	3,309.3	3,309.3	3,309.3 >999 %	58.9 1.8 %	0.0
1005 GF/Prgm (DGF)	0.0	2,576.7	2,620.3	2,620.3	2,620.3 >999 %	43.6 1.7 %	0.0
1007 I/A Rcpts (Other)	0.0	453.5	462.6	462.6	462.6 >999 %	9.1 2.0 %	0.0
1061 CIP Rcpts (Other)	0.0	2,378.2	2,422.0	2,422.0	2,422.0 >999 %	43.8 1.8 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0
1166 Vessel Com (Other)	0.0	754.8	764.4	764.4	764.4 >999 %	9.6 1.3 %	0.0
1205 Ocn Ranger (Other)	0.0	3,426.0	3,430.4	3,430.4	3,430.4 >999 %	4.4 0.1 %	0.0
1230 CleanAdmin (Other)	0.0	937.1	953.0	953.0	953.0 >999 %	15.9 1.7 %	0.0
1231 DrinkAdmin (Other)	0.0	276.3	281.1	281.1	281.1 >999 %	4.8 1.7 %	0.0
1232 ISPF-I/A (Other)	0.0	10.5	10.5	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	10.5	10.5 >999 %	10.5 >999 %	10.5 >999 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

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	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Positions</u>									
Perm Full Time	0	103	103	103	103	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	4,565.3	4,639.1	4,639.1	4,639.1	>999 %	73.8	1.6 %	0.0
Designated General (DGF)	0.0	2,576.7	2,620.3	2,620.3	2,620.3	>999 %	43.6	1.7 %	0.0
Other State Funds (Other)	0.0	8,251.4	8,339.0	8,339.0	8,339.0	>999 %	87.6	1.1 %	0.0
Federal Receipts (Fed)	0.0	7,173.2	7,253.0	7,253.0	7,253.0	>999 %	79.8	1.1 %	0.0

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.