

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Total	1,022.2	1,024.7	1,014.7	0.0	0.0	1,014.7	-7.5	-0.7 %	-10.0	-1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	963.3	981.5	981.5	0.0	0.0	981.5	18.2	1.9 %	0.0	
2 Travel	20.3	12.7	2.7	0.0	0.0	2.7	-17.6	-86.7 %	-10.0	-78.7 %
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	570.6	560.6	0.0	0.0	560.6	-4.4	-0.8 %	-10.0	-1.8 %
1004 Gen Fund (UGF)	427.6	424.2	424.2	0.0	0.0	424.2	-3.4	-0.8 %	0.0	
1007 I/A Rcpts (Other)	22.7	23.0	23.0	0.0	0.0	23.0	0.3	1.3 %	0.0	
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	424.2	424.2	0.0	0.0	424.2	-3.4	-0.8 %	0.0	
Other State Funds (Other)	29.6	29.9	29.9	0.0	0.0	29.9	0.3	1.0 %	0.0	
Federal Receipts (Fed)	565.0	570.6	560.6	0.0	0.0	560.6	-4.4	-0.8 %	-10.0	-1.8 %

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	6,404.0	5,864.1	5,853.1	0.0	0.0	5,853.1	-550.9 -8.6 %	-11.0 -0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	5,190.4	5,000.2	5,000.2	0.0	0.0	5,000.2	-190.2 -3.7 %	0.0	
2 Travel	31.7	31.4	20.4	0.0	0.0	20.4	-11.3 -35.6 %	-11.0 -35.0 %	
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	1,513.1	1,509.4	0.0	0.0	1,509.4	171.9 12.9 %	-3.7 -0.2 %	
1003 GF/Match (UGF)	176.4	55.5	55.0	0.0	0.0	55.0	-121.4 -68.8 %	-0.5 -0.9 %	
1004 Gen Fund (UGF)	6.3	16.9	16.9	0.0	0.0	16.9	10.6 168.3 %	0.0	
1007 I/A Rcpts (Other)	727.1	494.5	494.4	0.0	0.0	494.4	-232.7 -32.0 %	-0.1	
1052 Oil/Haz Fd (DGF)	1,861.6	1,696.9	1,692.3	0.0	0.0	1,692.3	-169.3 -9.1 %	-4.6 -0.3 %	
1061 CIP Rcpts (Other)	1,159.5	880.6	880.6	0.0	0.0	880.6	-278.9 -24.1 %	0.0	
1093 Clean Air (Other)	469.0	427.9	426.6	0.0	0.0	426.6	-42.4 -9.0 %	-1.3 -0.3 %	
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	209.0	208.7	0.0	0.0	208.7	101.7 95.0 %	-0.3 -0.1 %	
1205 Ocn Ranger (Other)	19.6	19.6	19.6	0.0	0.0	19.6	0.0	0.0	
1230 CleanAdmin (Other)	323.8	329.9	329.5	0.0	0.0	329.5	5.7 1.8 %	-0.4 -0.1 %	
1231 DrinkAdmin (Other)	186.2	190.2	190.1	0.0	0.0	190.1	3.9 2.1 %	-0.1 -0.1 %	
<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>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1]	[6] - [2]		
							19MgtP1n to 20 OP T	20ConfCom to 20 OP T		
<u>Funding Summary</u>										
Unrestricted General (UGF)	182.7	72.4	71.9	0.0	0.0	71.9	-110.8	-60.6 %	-0.5	-0.7 %
Designated General (DGF)	1,861.6	1,696.9	1,692.3	0.0	0.0	1,692.3	-169.3	-9.1 %	-4.6	-0.3 %
Other State Funds (Other)	3,022.2	2,581.7	2,579.5	0.0	0.0	2,579.5	-442.7	-14.6 %	-2.2	-0.1 %
Federal Receipts (Fed)	1,337.5	1,513.1	1,509.4	0.0	0.0	1,509.4	171.9	12.9 %	-3.7	-0.2 %

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	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	61.1	61.1	0.0	0.0	61.1	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	0.0	0.0	87.1	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

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>19MgtP1n</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	645.9	646.6	646.6	0.0	0.0	646.6	0.7 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	191.1	191.8	191.8	0.0	0.0	191.8	0.7 0.4 %	0.0
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	646.6	646.6	0.0	0.0	646.6	0.7 0.1 %	0.0
<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	646.6	646.6	0.0	0.0	646.6	0.7 0.1 %	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	17,150.5	17,497.9	17,271.0	0.0	0.0	17,271.0	120.5 0.7 %	-226.9 -1.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	14,193.5	14,540.9	14,540.9	0.0	0.0	14,540.9	347.4 2.4 %	0.0	
2 Travel	460.2	460.2	233.3	0.0	0.0	233.3	-226.9 -49.3 %	-226.9 -49.3 %	
3 Services	2,174.9	2,174.9	2,174.9	0.0	0.0	2,174.9	0.0	0.0	
4 Commodities	321.9	321.9	321.9	0.0	0.0	321.9	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)	6,448.0	6,582.4	6,464.0	0.0	0.0	6,464.0	16.0 0.2 %	-118.4 -1.8 %	
1003 GF/Match (UGF)	1,781.5	1,810.6	1,805.5	0.0	0.0	1,805.5	24.0 1.3 %	-5.1 -0.3 %	
1004 Gen Fund (UGF)	4,088.4	4,149.8	4,127.0	0.0	0.0	4,127.0	38.6 0.9 %	-22.8 -0.5 %	
1005 GF/Prgm (DGF)	3,983.3	4,079.4	4,000.4	0.0	0.0	4,000.4	17.1 0.4 %	-79.0 -1.9 %	
1007 I/A Rcpts (Other)	89.2	91.0	90.4	0.0	0.0	90.4	1.2 1.3 %	-0.6 -0.7 %	
1108 Stat Desig (Other)	0.0	15.0	15.0	0.0	0.0	15.0	15.0 >999 %	0.0	
1166 Vessel Com (Other)	446.0	455.6	454.6	0.0	0.0	454.6	8.6 1.9 %	-1.0 -0.2 %	
1205 Ocn Ranger (Other)	314.1	314.1	314.1	0.0	0.0	314.1	0.0	0.0	
<u>Positions</u>									
Perm Full Time	124	124	124	0	0	124	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: Environmental Health
Allocation: Environmental Health**

	[1] <u>19MgtP1n</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,869.9	5,960.4	5,932.5	0.0	0.0	5,932.5	62.6	1.1 %	-27.9	-0.5 %
Designated General (DGF)	3,983.3	4,079.4	4,000.4	0.0	0.0	4,000.4	17.1	0.4 %	-79.0	-1.9 %
Other State Funds (Other)	849.3	875.7	874.1	0.0	0.0	874.1	24.8	2.9 %	-1.6	-0.2 %
Federal Receipts (Fed)	6,448.0	6,582.4	6,464.0	0.0	0.0	6,464.0	16.0	0.2 %	-118.4	-1.8 %

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Total	10,436.5	10,629.9	10,597.9	0.0	0.0	10,597.9	161.4	1.5 %	-32.0	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,398.2	7,596.0	7,596.0	0.0	0.0	7,596.0	197.8	2.7 %	0.0	
2 Travel	116.0	111.6	79.6	0.0	0.0	79.6	-36.4	-31.4 %	-32.0	-28.7 %
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	2,225.4	2,219.8	0.0	0.0	2,219.8	22.3	1.0 %	-5.6	-0.3 %
1003 GF/Match (UGF)	1,149.8	1,449.9	1,444.0	0.0	0.0	1,444.0	294.2	25.6 %	-5.9	-0.4 %
1004 Gen Fund (UGF)	582.2	301.4	301.4	0.0	0.0	301.4	-280.8	-48.2 %	0.0	
1005 GF/Prgm (DGF)	2,242.0	2,287.0	2,283.7	0.0	0.0	2,283.7	41.7	1.9 %	-3.3	-0.1 %
1007 I/A Rcpts (Other)	40.7	41.5	41.5	0.0	0.0	41.5	0.8	2.0 %	0.0	
1061 CIP Rcpts (Other)	153.6	160.6	160.6	0.0	0.0	160.6	7.0	4.6 %	0.0	
1093 Clean Air (Other)	3,970.3	4,059.8	4,042.6	0.0	0.0	4,042.6	72.3	1.8 %	-17.2	-0.4 %
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	86.0	86.0	0.0	0.0	86.0	23.9	38.5 %	0.0	
<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>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,732.0	1,751.3	1,745.4	0.0	0.0	1,745.4	13.4	0.8 %	-5.9	-0.3 %
Designated General (DGF)	2,242.0	2,287.0	2,283.7	0.0	0.0	2,283.7	41.7	1.9 %	-3.3	-0.1 %
Other State Funds (Other)	4,265.0	4,366.2	4,349.0	0.0	0.0	4,349.0	84.0	2.0 %	-17.2	-0.4 %
Federal Receipts (Fed)	2,197.5	2,225.4	2,219.8	0.0	0.0	2,219.8	22.3	1.0 %	-5.6	-0.3 %

**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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	19,747.6	20,137.7	20,137.7	0.0	0.0	20,137.7	390.1 2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	15,270.0	15,660.1	15,660.1	0.0	0.0	15,660.1	390.1 2.6 %	0.0	
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	5,090.1	5,090.1	0.0	0.0	5,090.1	67.4 1.3 %	0.0	
1007 I/A Rcpts (Other)	397.4	414.1	414.1	0.0	0.0	414.1	16.7 4.2 %	0.0	
1052 Oil/Haz Fd (DGF)	13,825.5	14,120.1	14,120.1	0.0	0.0	14,120.1	294.6 2.1 %	0.0	
1061 CIP Rcpts (Other)	68.4	69.2	69.2	0.0	0.0	69.2	0.8 1.2 %	0.0	
1166 Vessel Com (Other)	433.6	444.2	444.2	0.0	0.0	444.2	10.6 2.4 %	0.0	
<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	14,120.1	14,120.1	0.0	0.0	14,120.1	294.6 2.1 %	0.0	
Other State Funds (Other)	899.4	927.5	927.5	0.0	0.0	927.5	28.1 3.1 %	0.0	
Federal Receipts (Fed)	5,022.7	5,090.1	5,090.1	0.0	0.0	5,090.1	67.4 1.3 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Total	22,566.6	22,818.1	19,337.3	3,426.0	0.0	22,763.3	196.7	0.9 %	-54.8	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,785.3	13,065.7	12,890.2	175.5	0.0	13,065.7	280.4	2.2 %	0.0	
2 Travel	442.5	413.6	333.3	25.5	0.0	358.8	-83.7	-18.9 %	-54.8	-13.2 %
3 Services	6,808.5	6,808.5	3,587.8	3,220.7	0.0	6,808.5	0.0		0.0	
4 Commodities	175.1	175.1	170.8	4.3	0.0	175.1	0.0		0.0	
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	7,253.0	7,214.3	0.0	0.0	7,214.3	41.1	0.6 %	-38.7	-0.5 %
1003 GF/Match (UGF)	1,314.9	1,329.8	1,327.8	0.0	0.0	1,327.8	12.9	1.0 %	-2.0	-0.2 %
1004 Gen Fund (UGF)	3,250.4	3,280.4	3,280.4	0.0	0.0	3,280.4	30.0	0.9 %	0.0	
1005 GF/Prgm (DGF)	2,576.7	2,620.3	2,617.2	0.0	0.0	2,617.2	40.5	1.6 %	-3.1	-0.1 %
1007 I/A Rcpts (Other)	453.5	462.6	458.1	0.0	0.0	458.1	4.6	1.0 %	-4.5	-1.0 %
1061 CIP Rcpts (Other)	2,378.2	2,422.0	2,422.0	0.0	0.0	2,422.0	43.8	1.8 %	0.0	
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	764.4	757.9	0.0	0.0	757.9	3.1	0.4 %	-6.5	-0.9 %
1205 Ocn Ranger (Other)	3,426.0	3,426.0	0.0	3,426.0	0.0	3,426.0	0.0		0.0	
1230 CleanAdmin (Other)	937.1	953.0	953.0	0.0	0.0	953.0	15.9	1.7 %	0.0	
1231 DrinkAdmin (Other)	276.3	281.1	281.1	0.0	0.0	281.1	4.8	1.7 %	0.0	
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	

**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]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</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	4,610.2	4,608.2	0.0	0.0	4,608.2	42.9	0.9 %	-2.0	
Designated General (DGF)	2,576.7	2,620.3	2,617.2	0.0	0.0	2,617.2	40.5	1.6 %	-3.1	-0.1 %
Other State Funds (Other)	8,251.4	8,334.6	4,897.6	3,426.0	0.0	8,323.6	72.2	0.9 %	-11.0	-0.1 %
Federal Receipts (Fed)	7,173.2	7,253.0	7,214.3	0.0	0.0	7,214.3	41.1	0.6 %	-38.7	-0.5 %

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.

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.