

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,022.2	1,004.6	1,024.7	1,024.7	2.5	0.2 %	20.1	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	963.3	971.4	981.5	981.5	18.2	1.9 %	10.1	1.0 %	0.0	
2 Travel	20.3	2.7	12.7	12.7	-7.6	-37.4 %	10.0	370.4 %	0.0	
3 Services	28.0	19.9	19.9	19.9	-8.1	-28.9 %	0.0		0.0	
4 Commodities	10.6	10.6	10.6	10.6	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)	565.0	555.0	570.6	570.6	5.6	1.0 %	15.6	2.8 %	0.0	
1004 Gen Fund (UGF)	427.6	420.0	424.2	424.2	-3.4	-0.8 %	4.2	1.0 %	0.0	
1007 I/A Rcpts (Other)	22.7	22.7	23.0	23.0	0.3	1.3 %	0.3	1.3 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		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)	427.6	420.0	424.2	424.2	-3.4	-0.8 %	4.2	1.0 %	0.0	
Other State Funds (Other)	29.6	29.6	29.9	29.9	0.3	1.0 %	0.3	1.0 %	0.0	
Federal Receipts (Fed)	565.0	555.0	570.6	570.6	5.6	1.0 %	15.6	2.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	3,278.6	3,278.6	3,278.6	3,278.6	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
2 Travel	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	0.0	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)	1,950.1	1,950.1	1,950.1	1,950.1	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	0.0	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)	61.1	148.2	148.2	61.1	0.0	-87.1 -58.8 %	-87.1 -58.8 %
1205 Ocn Ranger (Other)	87.1	0.0	0.0	87.1	0.0	87.1 >999 %	87.1 >999 %
<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 - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	1,968.4	0.0	0.0	0.0
Designated General (DGF)	430.8	430.8	430.8	430.8	0.0	0.0	0.0
Other State Funds (Other)	267.0	267.0	267.0	267.0	0.0	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 - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	191.1	191.1	191.8	191.8	0.7	0.4 %	0.7	0.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	427.3	427.3	427.3	427.3	0.0		0.0		0.0	
4 Commodities	27.5	27.5	27.5	27.5	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>										
1004 Gen Fund (UGF)	645.9	645.9	646.6	646.6	0.7	0.1 %	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)	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	17,150.5	16,744.0	17,497.9	17,497.9	347.4	2.0 %	753.9	4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,193.5	14,061.9	14,540.9	14,540.9	347.4	2.4 %	479.0	3.4 %	0.0
2 Travel	460.2	233.3	460.2	460.2	0.0		226.9	97.3 %	0.0
3 Services	2,174.9	2,134.9	2,174.9	2,174.9	0.0		40.0	1.9 %	0.0
4 Commodities	321.9	313.9	321.9	321.9	0.0		8.0	2.5 %	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)	6,448.0	6,329.6	6,582.4	6,582.4	134.4	2.1 %	252.8	4.0 %	0.0
1003 GF/Match (UGF)	1,781.5	1,776.4	1,810.6	1,810.6	29.1	1.6 %	34.2	1.9 %	0.0
1004 Gen Fund (UGF)	4,088.4	3,886.0	4,164.8	4,149.8	61.4	1.5 %	263.8	6.8 %	-15.0 -0.4 %
1005 GF/Prgm (DGF)	3,983.3	3,904.3	4,079.4	4,079.4	96.1	2.4 %	175.1	4.5 %	0.0
1007 I/A Rcpts (Other)	89.2	88.6	91.0	91.0	1.8	2.0 %	2.4	2.7 %	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	15.0 >999 %
1166 Vessel Com (Other)	446.0	759.1	769.7	455.6	9.6	2.2 %	-303.5	-40.0 %	-314.1 -40.8 %
1205 Ocn Ranger (Other)	314.1	0.0	0.0	314.1	0.0		314.1	>999 %	314.1 >999 %
<u>Positions</u>									
Perm Full Time	124	123	124	124	0		1	0.8 %	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 - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,869.9	5,662.4	5,975.4	5,960.4	90.5 1.5 %	298.0 5.3 %	-15.0 -0.3 %
Designated General (DGF)	3,983.3	3,904.3	4,079.4	4,079.4	96.1 2.4 %	175.1 4.5 %	0.0
Other State Funds (Other)	849.3	847.7	860.7	875.7	26.4 3.1 %	28.0 3.3 %	15.0 1.7 %
Federal Receipts (Fed)	6,448.0	6,329.6	6,582.4	6,582.4	134.4 2.1 %	252.8 4.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	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
2 Travel	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
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>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
<u>Funding Summary</u>							
Unrestricted General (UGF)	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
Other State Funds (Other)	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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

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

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

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

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	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
<u>Positions</u>										
Perm Full Time	103	103	103	103	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,565.3	4,534.4	4,610.2	4,610.2	44.9	1.0 %	75.8	1.7 %	0.0	
Designated General (DGF)	2,576.7	2,573.6	2,620.3	2,620.3	43.6	1.7 %	46.7	1.8 %	0.0	
Other State Funds (Other)	8,251.4	4,814.4	4,908.6	8,334.6	83.2	1.0 %	3,520.2	73.1 %	3,426.0	69.8 %
Federal Receipts (Fed)	7,173.2	7,134.5	7,253.0	7,253.0	79.8	1.1 %	118.5	1.7 %	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.