

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

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
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

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] <u>19MgtPIn</u>	[2] <u>20GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate CS1</u>	[4] - [1] <u>19MgtPIn to Senate CS</u>	[4] - [2] <u>20GovAmd+ to Senate CS</u>	[4] - [3] <u>House to Senate CS</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	182.7	66.9	72.4	72.4	-110.3	-60.4 %	0.0
Designated General (DGF)	1,861.6	1,657.0	1,696.9	1,696.9	-164.7	-8.8 %	0.0
Other State Funds (Other)	3,022.2	2,520.0	2,581.7	2,581.7	-440.5	-14.6 %	0.0
Federal Receipts (Fed)	1,337.5	1,483.8	1,513.1	1,513.1	175.6	13.1 %	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
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

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>19MgtPIn</u>	[2] <u>20GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate CS1</u>	[4] - [1] <u>19MgtPIn to Senate CS</u>	[4] - [2] <u>20GovAmd+ to Senate CS</u>	[4] - [3] <u>House to Senate CS</u>
<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

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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] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
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

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
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	4,164.8	76.4 1.9 %	278.8 7.2 %	0.0
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
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

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>19MgtPIn</u>	[2] <u>20GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate CS1</u>	[4] - [1] <u>19MgtPIn to Senate CS</u>		[4] - [2] <u>20GovAmd+ to Senate CS</u>		[4] - [3] <u>House to Senate CS</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,869.9	5,662.4	5,975.4	5,975.4	105.5	1.8 %	313.0	5.5 %	0.0
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	860.7	11.4	1.3 %	13.0	1.5 %	0.0
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

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
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

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
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

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>19MgtPIn</u>	[2] <u>20GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate CS1</u>	[4] - [1] <u>19MgtPIn to Senate CS</u>	[4] - [2] <u>20GovAmd+ to Senate CS</u>	[4] - [3] <u>House to Senate CS</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
Designated General (DGF)	2,242.0	2,238.7	2,287.0	2,287.0	45.0	2.0 %	48.3
Other State Funds (Other)	4,265.0	4,247.8	4,366.2	4,366.2	101.2	2.4 %	118.4
Federal Receipts (Fed)	2,197.5	2,191.9	2,225.4	2,225.4	27.9	1.3 %	33.5

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
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

**2019 Legislature - Operating Budget
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	[1] <u>19MgtPIn</u>	[2] <u>20GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate CS1</u>	[4] - [1] <u>19MgtPIn to Senate CS</u>	[4] - [2] <u>20GovAmd+ to Senate CS</u>	[4] - [3] <u>House to Senate CS</u>			
<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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.