

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	1,022.2	1,022.2	1,004.6	1,014.6	1,014.6	-7.6	-0.7 %	-7.6	-0.7 %	10.0	1.0 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	963.3	971.4	971.4	971.4	971.4	8.1	0.8 %	0.0		0.0		0.0	
2 Travel	20.3	20.3	2.7	12.7	12.7	-7.6	-37.4 %	-7.6	-37.4 %	10.0	370.4 %	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	565.0	555.0	565.0	565.0	0.0		0.0		10.0	1.8 %	0.0	
1004 Gen Fund (UGF)	427.6	427.6	420.0	420.0	420.0	-7.6	-1.8 %	-7.6	-1.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	22.7	22.7	22.7	22.7	22.7	0.0		0.0		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	427.6	420.0	420.0	420.0	-7.6	-1.8 %	-7.6	-1.8 %	0.0		0.0	
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	565.0	565.0	555.0	565.0	565.0	0.0		0.0		10.0	1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	6,404.0	6,404.0	5,727.7	5,738.7	5,738.7	-665.3	-10.4 %	-665.3	-10.4 %	11.0	0.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,190.4	4,999.1	4,874.8	4,874.8	4,874.8	-315.6	-6.1 %	-124.3	-2.5 %	0.0		0.0	
2 Travel	31.7	31.7	20.4	31.4	31.4	-0.3	-0.9 %	-0.3	-0.9 %	11.0	53.9 %	0.0	
3 Services	1,133.0	1,324.3	783.6	783.6	783.6	-349.4	-30.8 %	-540.7	-40.8 %	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	1,337.5	1,483.8	1,487.5	1,487.5	150.0	11.2 %	150.0	11.2 %	3.7	0.2 %	0.0	
1003 GF/Match (UGF)	176.4	176.4	51.6	52.1	52.1	-124.3	-70.5 %	-124.3	-70.5 %	0.5	1.0 %	0.0	
1004 Gen Fund (UGF)	6.3	6.3	15.3	15.3	15.3	9.0	142.9 %	9.0	142.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	727.1	727.1	477.0	477.1	477.1	-250.0	-34.4 %	-250.0	-34.4 %	0.1		0.0	
1052 Oil/Haz Fd (DGF)	1,861.6	1,861.6	1,657.0	1,661.6	1,661.6	-200.0	-10.7 %	-200.0	-10.7 %	4.6	0.3 %	0.0	
1061 CIP Rcpts (Other)	1,159.5	1,159.5	859.5	859.5	859.5	-300.0	-25.9 %	-300.0	-25.9 %	0.0		0.0	
1093 Clean Air (Other)	469.0	469.0	417.7	419.0	419.0	-50.0	-10.7 %	-50.0	-10.7 %	1.3	0.3 %	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	107.0	226.3	226.6	207.0	100.0	93.5 %	100.0	93.5 %	-19.3	-8.5 %	-19.6	-8.6 %
1205 Ocn Ranger (Other)	19.6	19.6	0.0	0.0	19.6	0.0		0.0		19.6	>999 %	19.6	>999 %
1230 CleanAdmin (Other)	323.8	323.8	323.4	323.8	323.8	0.0		0.0		0.4	0.1 %	0.0	
1231 DrinkAdmin (Other)	186.2	186.2	186.1	186.2	186.2	0.0		0.0		0.1	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	48	47	46	46	46	-2	-4.2 %	-1	-2.1 %	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 - Senate Structure

Numbers

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HseLessSalAdj</u>	<u>[5]</u> <u>SenateSub</u>	<u>[5] - [1]</u> <u>19MgtPln to SenateSub</u>	<u>[5] - [2]</u> <u>20Adj Bas to SenateSub</u>	<u>[5] - [3]</u> <u>20GovAmd+ to SenateSub</u>	<u>[5] - [4]</u> <u>HseLessSa to SenateSub</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	182.7	182.7	66.9	67.4	67.4	-115.3 -63.1 %	-115.3 -63.1 %	0.5 0.7 %	0.0
Designated General (DGF)	1,861.6	1,861.6	1,657.0	1,661.6	1,661.6	-200.0 -10.7 %	-200.0 -10.7 %	4.6 0.3 %	0.0
Other State Funds (Other)	3,022.2	3,022.2	2,520.0	2,522.2	2,522.2	-500.0 -16.5 %	-500.0 -16.5 %	2.2 0.1 %	0.0
Federal Receipts (Fed)	1,337.5	1,337.5	1,483.8	1,487.5	1,487.5	150.0 11.2 %	150.0 11.2 %	3.7 0.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
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	61.1	148.2	148.2	61.1	0.0	0.0	-87.1 -58.8 %	-87.1 -58.8 %
1205 Ocn Ranger (Other)	87.1	87.1	0.0	0.0	87.1	0.0	0.0	87.1 >999 %	87.1 >999 %
<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 - Senate Structure

Numbers

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	645.9	645.9	645.9	645.9	645.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	191.1	191.1	191.1	191.1	191.1	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	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	645.9	645.9	645.9	0.0	0.0	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	645.9	645.9	645.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	17,150.5	17,150.5	16,744.0	17,150.5	17,150.5	0.0	0.0	406.5 2.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,193.5	14,193.5	14,061.9	14,193.5	14,193.5	0.0	0.0	131.6 0.9 %	0.0
2 Travel	460.2	460.2	233.3	460.2	460.2	0.0	0.0	226.9 97.3 %	0.0
3 Services	2,174.9	2,174.9	2,134.9	2,174.9	2,174.9	0.0	0.0	40.0 1.9 %	0.0
4 Commodities	321.9	321.9	313.9	321.9	321.9	0.0	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	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	6,448.0	6,329.6	6,448.0	6,448.0	0.0	0.0	118.4 1.9 %	0.0
1003 GF/Match (UGF)	1,781.5	1,781.5	1,776.4	1,781.5	1,781.5	0.0	0.0	5.1 0.3 %	0.0
1004 Gen Fund (UGF)	4,088.4	4,088.4	3,886.0	4,088.4	4,088.4	0.0	0.0	202.4 5.2 %	0.0
1005 GF/Prgm (DGF)	3,983.3	3,983.3	3,904.3	3,983.3	3,983.3	0.0	0.0	79.0 2.0 %	0.0
1007 I/A Rcpts (Other)	89.2	89.2	88.6	89.2	89.2	0.0	0.0	0.6 0.7 %	0.0
1166 Vessel Com (Other)	446.0	446.0	759.1	760.1	446.0	0.0	0.0	-313.1 -41.2 %	-314.1 -41.3 %
1205 Ocn Ranger (Other)	314.1	314.1	0.0	0.0	314.1	0.0	0.0	314.1 >999 %	314.1 >999 %
<u>Positions</u>									
Perm Full Time	124	124	123	124	124	0	0	1 0.8 %	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	5,869.9	5,662.4	5,869.9	5,869.9	0.0	0.0	207.5 3.7 %	0.0
Designated General (DGF)	3,983.3	3,983.3	3,904.3	3,983.3	3,983.3	0.0	0.0	79.0 2.0 %	0.0
Other State Funds (Other)	849.3	849.3	847.7	849.3	849.3	0.0	0.0	1.6 0.2 %	0.0
Federal Receipts (Fed)	6,448.0	6,448.0	6,329.6	6,448.0	6,448.0	0.0	0.0	118.4 1.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
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 - Senate Structure

Numbers

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	10,436.5	10,436.5	10,400.1	10,432.1	10,432.1	-4.4	-4.4	32.0 0.3 %	0.0

Objects of Expenditure

1 Personal Services	7,398.2	7,398.2	7,398.2	7,398.2	7,398.2	0.0	0.0	0.0	0.0
2 Travel	116.0	116.0	79.6	111.6	111.6	-4.4 -3.8 %	-4.4 -3.8 %	32.0 40.2 %	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

Funding Sources

1002 Fed Rcpts (Fed)	2,197.5	2,197.5	2,191.9	2,197.5	2,197.5	0.0	0.0	5.6 0.3 %	0.0
1003 GF/Match (UGF)	1,149.8	1,149.8	1,420.4	1,426.3	1,426.3	276.5 24.0 %	276.5 24.0 %	5.9 0.4 %	0.0
1004 Gen Fund (UGF)	582.2	582.2	301.3	301.3	301.3	-280.9 -48.2 %	-280.9 -48.2 %	0.0	0.0
1005 GF/Prgrm (DGF)	2,242.0	2,242.0	2,238.7	2,242.0	2,242.0	0.0	0.0	3.3 0.1 %	0.0
1007 I/A Rcpts (Other)	40.7	40.7	40.7	40.7	40.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	153.6	153.6	153.6	153.6	153.6	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	3,970.3	3,970.3	3,953.1	3,970.3	3,970.3	0.0	0.0	17.2 0.4 %	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	20.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	62.1	62.1	82.1	82.1	82.1	20.0 32.2 %	20.0 32.2 %	0.0	0.0

Positions

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 - Senate Structure

Numbers

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,732.0	1,732.0	1,721.7	1,727.6	1,727.6	-4.4	-0.3 %	-4.4	-0.3 %	5.9	0.3 %		0.0
Designated General (DGF)	2,242.0	2,242.0	2,238.7	2,242.0	2,242.0	0.0		0.0		3.3	0.1 %		0.0
Other State Funds (Other)	4,265.0	4,265.0	4,247.8	4,265.0	4,265.0	0.0		0.0		17.2	0.4 %		0.0
Federal Receipts (Fed)	2,197.5	2,197.5	2,191.9	2,197.5	2,197.5	0.0		0.0		5.6	0.3 %		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	19,747.6	19,747.6	19,747.6	19,747.6	19,747.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,270.0	15,270.0	15,270.0	15,270.0	15,270.0	0.0	0.0	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	5,022.7	5,022.7	5,022.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	397.4	397.4	397.4	397.4	397.4	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	13,825.5	13,825.5	13,825.5	13,825.5	13,825.5	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.4	68.4	68.4	68.4	68.4	0.0	0.0	0.0	0.0
1166 Vessel Com (Other)	433.6	433.6	433.6	433.6	433.6	0.0	0.0	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	13,825.5	13,825.5	13,825.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	899.4	899.4	899.4	899.4	899.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,022.7	5,022.7	5,022.7	5,022.7	5,022.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	22,566.6	22,566.6	19,056.9	19,111.7	22,537.7	-28.9 -0.1 %	-28.9 -0.1 %	3,480.8 18.3 %	3,426.0 17.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	12,785.3	12,785.3	12,609.8	12,609.8	12,785.3	0.0	0.0	175.5 1.4 %	175.5 1.4 %
2 Travel	442.5	442.5	333.3	388.1	413.6	-28.9 -6.5 %	-28.9 -6.5 %	80.3 24.1 %	25.5 6.6 %
3 Services	6,808.5	6,808.5	3,587.8	3,587.8	6,808.5	0.0	0.0	3,220.7 89.8 %	3,220.7 89.8 %
4 Commodities	175.1	175.1	170.8	170.8	175.1	0.0	0.0	4.3 2.5 %	4.3 2.5 %
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	7,173.2	7,134.5	7,173.2	7,173.2	0.0	0.0	38.7 0.5 %	0.0
1003 GF/Match (UGF)	1,314.9	1,314.9	1,312.9	1,314.9	1,314.9	0.0	0.0	2.0 0.2 %	0.0
1004 Gen Fund (UGF)	3,250.4	3,250.4	3,221.5	3,221.5	3,221.5	-28.9 -0.9 %	-28.9 -0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,576.7	2,576.7	2,573.6	2,576.7	2,576.7	0.0	0.0	3.1 0.1 %	0.0
1007 I/A Rcpts (Other)	453.5	453.5	449.0	453.5	453.5	0.0	0.0	4.5 1.0 %	0.0
1061 CIP Rcpts (Other)	2,378.2	2,378.2	2,378.2	2,378.2	2,378.2	0.0	0.0	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	754.8	748.3	754.8	754.8	0.0	0.0	6.5 0.9 %	0.0
1205 Ocn Ranger (Other)	3,426.0	3,426.0	0.0	0.0	3,426.0	0.0	0.0	3,426.0 >999 %	3,426.0 >999 %
1230 CleanAdmin (Other)	937.1	937.1	937.1	937.1	937.1	0.0	0.0	0.0	0.0
1231 DrinkAdmin (Other)	276.3	276.3	276.3	276.3	276.3	0.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)	10.5	10.5	0.0	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	0.0	0.0	10.5	10.5	10.5	10.5 >999 %	10.5 >999 %	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 - Senate Structure

Numbers

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,565.3	4,565.3	4,534.4	4,536.4	4,536.4	-28.9 -0.6 %	-28.9 -0.6 %	2.0	0.0
Designated General (DGF)	2,576.7	2,576.7	2,573.6	2,576.7	2,576.7	0.0	0.0	3.1 0.1 %	0.0
Other State Funds (Other)	8,251.4	8,251.4	4,814.4	4,825.4	8,251.4	0.0	0.0	3,437.0 71.4 %	3,426.0 71.0 %
Federal Receipts (Fed)	7,173.2	7,173.2	7,134.5	7,173.2	7,173.2	0.0	0.0	38.7 0.5 %	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.

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.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.