

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	1,014.7	1,018.2	1,018.2	0.0	1,018.2	0.0	1,018.2	3.5	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	947.2	950.7	950.7	0.0	950.7	0.0	950.7	3.5	0.4 %	0.0
2 Travel	37.0	37.0	37.0	0.0	37.0	0.0	37.0	0.0		0.0
3 Services	19.9	19.9	19.9	0.0	19.9	0.0	19.9	0.0		0.0
4 Commodities	10.6	10.6	10.6	0.0	10.6	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		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>										
1001 CBR Fund (UGF)	0.0	0.0	106.4	0.0	106.4	0.0	106.4	106.4	>999 %	0.0
1002 Fed Rcpts (Fed)	560.6	562.5	562.5	0.0	562.5	0.0	562.5	1.9	0.3 %	0.0
1004 Gen Fund (UGF)	424.2	425.6	319.2	0.0	319.2	0.0	319.2	-105.0	-24.8 %	0.0
1007 I/A Rcpts (Other)	23.0	23.2	23.2	0.0	23.2	0.0	23.2	0.2	0.9 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	0.0	6.9	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	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)	424.2	425.6	425.6	0.0	425.6	0.0	425.6	1.4	0.3 %	0.0
Other State Funds (Other)	29.9	30.1	30.1	0.0	30.1	0.0	30.1	0.2	0.7 %	0.0
Federal Receipts (Fed)	560.6	562.5	562.5	0.0	562.5	0.0	562.5	1.9	0.3 %	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	5,853.1	5,751.3	5,751.3	0.0	5,751.3	0.0	5,751.3	-101.8	-1.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,919.8	4,818.0	4,818.0	0.0	4,818.0	0.0	4,818.0	-101.8	-2.1 %	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
3 Services	859.4	859.4	859.4	0.0	859.4	0.0	859.4	0.0		0.0
4 Commodities	48.9	48.9	48.9	0.0	48.9	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		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>										
1001 CBR Fund (UGF)	0.0	0.0	18.1	0.0	18.1	0.0	18.1	18.1	>999 %	0.0
1002 Fed Rcpts (Fed)	1,509.4	1,517.1	1,517.1	0.0	1,517.1	0.0	1,517.1	7.7	0.5 %	0.0
1003 GF/Match (UGF)	55.0	55.3	41.5	0.0	41.5	0.0	41.5	-13.5	-24.5 %	0.0
1004 Gen Fund (UGF)	16.9	17.0	12.7	0.0	12.7	0.0	12.7	-4.2	-24.9 %	0.0
1007 I/A Rcpts (Other)	494.4	498.3	498.3	0.0	498.3	0.0	498.3	3.9	0.8 %	0.0
1052 Oil/Haz Fd (DGF)	1,692.3	1,700.9	1,700.9	0.0	1,700.9	0.0	1,700.9	8.6	0.5 %	0.0
1061 CIP Rcpts (Other)	880.6	751.4	751.4	0.0	751.4	0.0	751.4	-129.2	-14.7 %	0.0
1093 Clean Air (Other)	426.6	428.8	428.8	0.0	428.8	0.0	428.8	2.2	0.5 %	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
1166 Vessel Com (Other)	208.7	209.8	209.8	0.0	209.8	0.0	209.8	1.1	0.5 %	0.0
1205 Ocn Ranger (Other)	19.6	19.7	19.7	0.0	19.7	0.0	19.7	0.1	0.5 %	0.0
1230 CleanAdmin (Other)	329.5	331.7	331.7	0.0	331.7	0.0	331.7	2.2	0.7 %	0.0
1231 DrinkAdmin (Other)	190.1	191.3	191.3	0.0	191.3	0.0	191.3	1.2	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	46	45	45	0	45	0	45	-1	-2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	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

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>Enacted Bills</u>	<u>[7]</u> <u>21 Budget</u>	<u>[7] - [1]</u> <u>20Fn1Bud to 21 Budget</u>	<u>[7] - [3]</u> <u>21ConfCom to 21 Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	71.9	72.3	72.3	0.0	72.3	0.0	72.3	0.4 0.6 %	0.0
Designated General (DGF)	1,692.3	1,700.9	1,700.9	0.0	1,700.9	0.0	1,700.9	8.6 0.5 %	0.0
Other State Funds (Other)	2,579.5	2,461.0	2,461.0	0.0	2,461.0	0.0	2,461.0	-118.5 -4.6 %	0.0
Federal Receipts (Fed)	1,509.4	1,517.1	1,517.1	0.0	1,517.1	0.0	1,517.1	7.7 0.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	3,278.6	3,278.6	3,278.6	0.0	3,278.6	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	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	0.0	3,278.6	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	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>									
1001 CBR Fund (UGF)	0.0	0.0	492.1	0.0	492.1	0.0	492.1	492.1 >999 %	0.0
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	0.0	612.4	0.0	612.4	0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	13.7	0.0	13.7	0.0	13.7	-4.6 -25.1 %	0.0
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,462.6	0.0	1,462.6	0.0	1,462.6	-487.5 -25.0 %	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	0.0	430.8	0.0	430.8	0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	0.0	118.8	0.0	118.8	0.0	0.0
1166 Vessel Com (Other)	61.1	61.1	61.1	0.0	61.1	0.0	61.1	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	0.0	87.1	0.0	87.1	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)	1,968.4	1,968.4	1,968.4	0.0	1,968.4	0.0	1,968.4	0.0	0.0
Designated General (DGF)	430.8	430.8	430.8	0.0	430.8	0.0	430.8	0.0	0.0
Other State Funds (Other)	267.0	267.0	267.0	0.0	267.0	0.0	267.0	0.0	0.0
Federal Receipts (Fed)	612.4	612.4	612.4	0.0	612.4	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] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	646.6	647.2	647.2	0.0	647.2	0.0	647.2	0.6	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	191.8	192.4	192.4	0.0	192.4	0.0	192.4	0.6	0.3 %	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	0.0	427.3	0.0	427.3	0.0		0.0
4 Commodities	27.5	27.5	27.5	0.0	27.5	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		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>										
1001 CBR Fund (UGF)	0.0	0.0	161.8	0.0	161.8	0.0	161.8	161.8	>999 %	0.0
1004 Gen Fund (UGF)	646.6	647.2	485.4	0.0	485.4	0.0	485.4	-161.2	-24.9 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	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)	646.6	647.2	647.2	0.0	647.2	0.0	647.2	0.6	0.1 %	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	17,271.0	17,380.1	17,380.1	0.0	17,380.1	0.0	17,380.1	109.1	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	14,540.9	14,650.0	14,650.0	0.0	14,650.0	0.0	14,650.0	109.1	0.8 %	0.0
2 Travel	390.4	390.4	390.4	0.0	390.4	0.0	390.4	0.0		0.0
3 Services	2,017.8	2,017.8	2,017.8	0.0	2,017.8	0.0	2,017.8	0.0		0.0
4 Commodities	321.9	321.9	321.9	0.0	321.9	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		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>										
1001 CBR Fund (UGF)	0.0	0.0	1,491.9	0.0	1,491.9	0.0	1,491.9	1,491.9	>999 %	0.0
1002 Fed Rcpts (Fed)	6,464.0	6,502.9	6,502.9	0.0	6,502.9	0.0	6,502.9	38.9	0.6 %	0.0
1003 GF/Match (UGF)	1,805.5	1,817.1	1,362.8	0.0	1,362.8	0.0	1,362.8	-442.7	-24.5 %	0.0
1004 Gen Fund (UGF)	4,127.0	4,379.2	3,112.8	0.0	3,112.8	0.0	3,112.8	-1,014.2	-24.6 %	0.0
1005 GF/Prgm (DGF)	4,000.4	4,258.9	4,030.0	0.0	4,030.0	0.0	4,030.0	29.6	0.7 %	0.0
1007 I/A Rcpts (Other)	90.4	90.9	90.9	0.0	90.9	0.0	90.9	0.5	0.6 %	0.0
1108 Stat Desig (Other)	15.0	15.1	15.1	0.0	15.1	0.0	15.1	0.1	0.7 %	0.0
1166 Vessel Com (Other)	454.6	0.0	457.7	0.0	457.7	0.0	457.7	3.1	0.7 %	0.0
1205 Ocn Ranger (Other)	314.1	316.0	316.0	0.0	316.0	0.0	316.0	1.9	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	124	124	124	0	124	0	124	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	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] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3]
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,932.5	6,196.3	5,967.5	0.0	5,967.5	0.0	5,967.5	35.0	0.6 %	0.0
Designated General (DGF)	4,000.4	4,258.9	4,030.0	0.0	4,030.0	0.0	4,030.0	29.6	0.7 %	0.0
Other State Funds (Other)	874.1	422.0	879.7	0.0	879.7	0.0	879.7	5.6	0.6 %	0.0
Federal Receipts (Fed)	6,464.0	6,502.9	6,502.9	0.0	6,502.9	0.0	6,502.9	38.9	0.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	10,597.9	10,968.1	10,968.1	0.0	10,968.1	0.0	10,968.1	370.2	3.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	7,284.8	7,496.6	7,496.6	0.0	7,496.6	0.0	7,496.6	211.8	2.9 %	0.0
2 Travel	122.5	132.5	132.5	0.0	132.5	0.0	132.5	10.0	8.2 %	0.0
3 Services	2,892.1	3,040.5	3,040.5	0.0	3,040.5	0.0	3,040.5	148.4	5.1 %	0.0
4 Commodities	234.0	234.0	234.0	0.0	234.0	0.0	234.0	0.0		0.0
5 Capital Outlay	64.5	64.5	64.5	0.0	64.5	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		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>										
1001 CBR Fund (UGF)	0.0	0.0	438.6	0.0	438.6	0.0	438.6	438.6	>999 %	0.0
1002 Fed Rcpts (Fed)	2,219.8	2,228.1	2,228.1	0.0	2,228.1	0.0	2,228.1	8.3	0.4 %	0.0
1003 GF/Match (UGF)	1,444.0	1,451.0	1,088.2	0.0	1,088.2	0.0	1,088.2	-355.8	-24.6 %	0.0
1004 Gen Fund (UGF)	301.4	303.3	227.5	0.0	227.5	0.0	227.5	-73.9	-24.5 %	0.0
1005 GF/Prgm (DGF)	2,283.7	2,295.6	2,295.6	0.0	2,295.6	0.0	2,295.6	11.9	0.5 %	0.0
1007 I/A Rcpts (Other)	41.5	41.6	41.6	0.0	41.6	0.0	41.6	0.1	0.2 %	0.0
1061 CIP Rcpts (Other)	160.6	163.5	163.5	0.0	163.5	0.0	163.5	2.9	1.8 %	0.0
1093 Clean Air (Other)	4,042.6	4,067.2	4,067.2	0.0	4,067.2	0.0	4,067.2	24.6	0.6 %	0.0
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	18.3	0.0	18.3	0.0		0.0
1166 Vessel Com (Other)	0.0	312.6	312.6	0.0	312.6	0.0	312.6	312.6	>999 %	0.0
1236 AK LNG I/A (Other)	86.0	86.9	86.9	0.0	86.9	0.0	86.9	0.9	1.0 %	0.0
<u>Positions</u>										
Perm Full Time	65	66	66	0	66	0	66	1	1.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,745.4	1,754.3	1,754.3	0.0	1,754.3	0.0	1,754.3	8.9	0.5 %	0.0
Designated General (DGF)	2,283.7	2,295.6	2,295.6	0.0	2,295.6	0.0	2,295.6	11.9	0.5 %	0.0
Other State Funds (Other)	4,349.0	4,690.1	4,690.1	0.0	4,690.1	0.0	4,690.1	341.1	7.8 %	0.0
Federal Receipts (Fed)	2,219.8	2,228.1	2,228.1	0.0	2,228.1	0.0	2,228.1	8.3	0.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	20,137.7	19,604.8	20,623.9	-1,019.1	19,604.8	0.0	19,604.8	-532.9	-2.6 %	-1,019.1	-4.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,202.2	14,858.2	15,877.3	-1,019.1	14,858.2	0.0	14,858.2	-344.0	-2.3 %	-1,019.1	-6.4 %
2 Travel	329.5	329.5	329.5	0.0	329.5	0.0	329.5	0.0		0.0	
3 Services	4,488.8	4,299.9	4,299.9	0.0	4,299.9	0.0	4,299.9	-188.9	-4.2 %	0.0	
4 Commodities	117.2	117.2	117.2	0.0	117.2	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		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)	5,090.1	4,733.7	5,109.3	-375.6	4,733.7	0.0	4,733.7	-356.4	-7.0 %	-375.6	-7.4 %
1007 I/A Rcpts (Other)	414.1	416.5	416.5	0.0	416.5	0.0	416.5	2.4	0.6 %	0.0	
1052 Oil/Haz Fd (DGF)	14,120.1	13,557.8	14,201.3	-643.5	13,557.8	0.0	13,557.8	-562.3	-4.0 %	-643.5	-4.5 %
1055 IA/OIL HAZ (Other)	0.0	380.5	380.5	0.0	380.5	0.0	380.5	380.5	>999 %	0.0	
1061 CIP Rcpts (Other)	69.2	69.2	69.2	0.0	69.2	0.0	69.2	0.0		0.0	
1166 Vessel Com (Other)	444.2	447.1	447.1	0.0	447.1	0.0	447.1	2.9	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	135	128	135	-7	128	0	128	-7	-5.2 %	-7	-5.2 %
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)	14,120.1	13,557.8	14,201.3	-643.5	13,557.8	0.0	13,557.8	-562.3	-4.0 %	-643.5	-4.5 %
Other State Funds (Other)	927.5	1,313.3	1,313.3	0.0	1,313.3	0.0	1,313.3	385.8	41.6 %	0.0	
Federal Receipts (Fed)	5,090.1	4,733.7	5,109.3	-375.6	4,733.7	0.0	4,733.7	-356.4	-7.0 %	-375.6	-7.4 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	19,767.3	19,687.8	25,113.8	-3,426.0	21,687.8	0.0	21,687.8	1,920.5	9.7 %	-3,426.0	-13.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,210.2	13,471.3	13,646.8	-175.5	13,471.3	0.0	13,471.3	261.1	2.0 %	-175.5	-1.3 %
2 Travel	443.3	473.1	498.6	-25.5	473.1	0.0	473.1	29.8	6.7 %	-25.5	-5.1 %
3 Services	3,267.8	2,897.4	8,118.1	-3,220.7	4,897.4	0.0	4,897.4	1,629.6	49.9 %	-3,220.7	-39.7 %
4 Commodities	170.8	170.8	175.1	-4.3	170.8	0.0	170.8	0.0		-4.3	-2.5 %
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0	
7 Grants, Benefits	2,645.2	2,645.2	2,645.2	0.0	2,645.2	0.0	2,645.2	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>											
1001 CBR Fund (UGF)	0.0	0.0	1,157.1	0.0	1,157.1	0.0	1,157.1	1,157.1	>999 %	0.0	
1002 Fed Rcpts (Fed)	7,644.3	7,816.8	7,816.8	0.0	7,816.8	0.0	7,816.8	172.5	2.3 %	0.0	
1003 GF/Match (UGF)	1,327.8	1,335.7	1,001.8	0.0	1,001.8	0.0	1,001.8	-326.0	-24.6 %	0.0	
1004 Gen Fund (UGF)	3,280.4	2,838.3	2,469.7	0.0	2,469.7	0.0	2,469.7	-810.7	-24.7 %	0.0	
1005 GF/Prgm (DGF)	2,617.2	2,631.3	2,631.3	0.0	2,631.3	0.0	2,631.3	14.1	0.5 %	0.0	
1007 I/A Rcpts (Other)	458.1	460.3	460.3	0.0	460.3	0.0	460.3	2.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	2,422.0	2,434.7	2,434.7	0.0	2,434.7	0.0	2,434.7	12.7	0.5 %	0.0	
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0	
1166 Vessel Com (Other)	757.9	904.3	449.7	0.0	449.7	0.0	449.7	-308.2	-40.7 %	0.0	
1205 Ocn Ranger (Other)	0.0	0.0	5,426.0	-3,426.0	2,000.0	0.0	2,000.0	2,000.0	>999 %	-3,426.0	-63.1 %
1230 CleanAdmin (Other)	953.0	958.0	958.0	0.0	958.0	0.0	958.0	5.0	0.5 %	0.0	
1231 DrinkAdmin (Other)	281.1	282.9	282.9	0.0	282.9	0.0	282.9	1.8	0.6 %	0.0	
1236 AK LNG I/A (Other)	10.5	10.5	10.5	0.0	10.5	0.0	10.5	0.0		0.0	
<u>Positions</u>											
Perm Full Time	104	107	107	0	107	0	107	3	2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	0	1	0		0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

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<u>Funding Summary</u>										
Unrestricted General (UGF)	4,608.2	4,174.0	4,628.6	0.0	4,628.6	0.0	4,628.6	20.4	0.4 %	0.0
Designated General (DGF)	2,617.2	2,631.3	2,631.3	0.0	2,631.3	0.0	2,631.3	14.1	0.5 %	0.0
Other State Funds (Other)	4,897.6	5,065.7	10,037.1	-3,426.0	6,611.1	0.0	6,611.1	1,713.5	35.0 %	-3,426.0 -34.1 %
Federal Receipts (Fed)	7,644.3	7,816.8	7,816.8	0.0	7,816.8	0.0	7,816.8	172.5	2.3 %	0.0

Column Definitions

20FnIBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]