

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	981.3	1,014.7	1,017.6	1,017.6	0.0	36.3 3.7 %	2.9 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	911.0	947.2	950.1	950.1	0.0	39.1 4.3 %	2.9 0.3 %	0.0
2 Travel	34.6	37.0	37.0	37.0	0.0	2.4 6.9 %	0.0	0.0
3 Services	30.5	19.9	19.9	19.9	0.0	-10.6 -34.8 %	0.0	0.0
4 Commodities	5.2	10.6	10.6	10.6	0.0	5.4 103.8 %	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)	529.7	560.6	562.1	562.1	0.0	32.4 6.1 %	1.5 0.3 %	0.0
1004 Gen Fund (UGF)	427.6	424.2	425.4	425.4	0.0	-2.2 -0.5 %	1.2 0.3 %	0.0
1007 I/A Rcpts (Other)	24.0	23.0	23.2	23.2	0.0	-0.8 -3.3 %	0.2 0.9 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	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)	427.6	424.2	425.4	425.4	0.0	-2.2 -0.5 %	1.2 0.3 %	0.0
Other State Funds (Other)	24.0	29.9	30.1	30.1	0.0	6.1 25.4 %	0.2 0.7 %	0.0
Federal Receipts (Fed)	529.7	560.6	562.1	562.1	0.0	32.4 6.1 %	1.5 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,712.4	5,853.1	5,886.1	5,751.4	0.0	39.0 0.7 %	-101.7 -1.7 %	-134.7 -2.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,847.1	4,919.8	4,952.8	4,818.1	0.0	-29.0 -0.6 %	-101.7 -2.1 %	-134.7 -2.7 %
2 Travel	24.1	25.0	25.0	25.0	0.0	0.9 3.7 %	0.0	0.0
3 Services	663.5	859.4	859.4	859.4	0.0	195.9 29.5 %	0.0	0.0
4 Commodities	177.7	48.9	48.9	48.9	0.0	-128.8 -72.5 %	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>								
1002 Fed Rcpts (Fed)	1,076.6	1,509.4	1,517.1	1,517.1	0.0	440.5 40.9 %	7.7 0.5 %	0.0
1003 GF/Match (UGF)	181.2	55.0	55.3	55.3	0.0	-125.9 -69.5 %	0.3 0.5 %	0.0
1004 Gen Fund (UGF)	4.4	16.9	17.0	17.0	0.0	12.6 286.4 %	0.1 0.6 %	0.0
1007 I/A Rcpts (Other)	752.9	494.4	498.4	498.4	0.0	-254.5 -33.8 %	4.0 0.8 %	0.0
1052 Oil/Haz Fd (DGF)	1,861.3	1,692.3	1,700.8	1,700.8	0.0	-160.5 -8.6 %	8.5 0.5 %	0.0
1061 CIP Rcpts (Other)	930.5	880.6	886.2	751.5	0.0	-179.0 -19.2 %	-129.1 -14.7 %	-134.7 -15.2 %
1093 Clean Air (Other)	343.1	426.6	428.8	428.8	0.0	85.7 25.0 %	2.2 0.5 %	0.0
1108 Stat Desig (Other)	15.8	30.0	30.0	30.0	0.0	14.2 89.9 %	0.0	0.0
1166 Vessel Com (Other)	96.4	208.7	209.8	209.8	0.0	113.4 117.6 %	1.1 0.5 %	0.0
1205 Ocn Ranger (Other)	0.0	19.6	19.7	19.7	0.0	19.7 >999 %	0.1 0.5 %	0.0
1230 CleanAdmin (Other)	289.6	329.5	331.6	331.6	0.0	42.0 14.5 %	2.1 0.6 %	0.0
1231 DrinkAdmin (Other)	160.6	190.1	191.4	191.4	0.0	30.8 19.2 %	1.3 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	48	46	46	45	0	-3 -6.3 %	-1 -2.2 %	-1 -2.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	185.6	71.9	72.3	72.3	0.0	-113.3 -61.0 %	0.4 0.6 %	0.0
Designated General (DGF)	1,861.3	1,692.3	1,700.8	1,700.8	0.0	-160.5 -8.6 %	8.5 0.5 %	0.0
Other State Funds (Other)	2,588.9	2,579.5	2,595.9	2,461.2	0.0	-127.7 -4.9 %	-118.3 -4.6 %	-134.7 -5.2 %
Federal Receipts (Fed)	1,076.6	1,509.4	1,517.1	1,517.1	0.0	440.5 40.9 %	7.7 0.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov		[4] - [2] 21Gov	[4] - [3] 21Gov
Total	3,802.6	3,278.6	3,278.6	3,278.6	0.0	-524.0	-13.8 %	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	3,097.6	3,278.6	3,278.6	3,278.6	0.0	181.0	5.8 %	0.0	0.0
4 Commodities	705.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %	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)	1,136.3	612.4	612.4	612.4	0.0	-523.9	-46.1 %	0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	18.3	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,950.2	1,950.1	1,950.1	1,950.1	0.0	-0.1		0.0	0.0
1052 Oil/Haz Fd (DGF)	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	0.0	0.0		0.0	0.0
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	0.0	0.0		0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	87.1	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)	1,968.5	1,968.4	1,968.4	1,968.4	0.0	-0.1		0.0	0.0
Designated General (DGF)	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	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,136.3	612.4	612.4	612.4	0.0	-523.9	-46.1 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	162.9	191.8	197.7	197.7	0.0	34.8 21.4 %	5.9 3.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	429.6	427.3	427.3	427.3	0.0	-2.3 -0.5 %	0.0	0.0
4 Commodities	52.2	27.5	27.5	27.5	0.0	-24.7 -47.3 %	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)	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	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)	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	16,546.7	17,271.0	17,380.0	17,200.4	0.0	653.7 4.0 %	-70.6 -0.4 %	-179.6 -1.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	14,210.8	14,540.9	14,649.9	14,518.3	0.0	307.5 2.2 %	-22.6 -0.2 %	-131.6 -0.9 %
2 Travel	379.9	390.4	390.4	390.4	0.0	10.5 2.8 %	0.0	0.0
3 Services	1,589.8	2,017.8	2,017.8	1,977.8	0.0	388.0 24.4 %	-40.0 -2.0 %	-40.0 -2.0 %
4 Commodities	299.7	321.9	321.9	313.9	0.0	14.2 4.7 %	-8.0 -2.5 %	-8.0 -2.5 %
5 Capital Outlay	66.5	0.0	0.0	0.0	0.0	-66.5 -100.0 %	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)	5,912.8	6,464.0	6,503.2	6,503.2	0.0	590.4 10.0 %	39.2 0.6 %	0.0
1003 GF/Match (UGF)	1,781.0	1,805.5	1,817.0	1,817.0	0.0	36.0 2.0 %	11.5 0.6 %	0.0
1004 Gen Fund (UGF)	4,086.9	4,127.0	4,150.1	4,214.3	0.0	127.4 3.1 %	87.3 2.1 %	64.2 1.5 %
1005 GF/Prgm (DGF)	3,910.1	4,000.4	4,030.1	4,259.0	0.0	348.9 8.9 %	258.6 6.5 %	228.9 5.7 %
1007 I/A Rcpts (Other)	95.9	90.4	90.9	90.9	0.0	-5.0 -5.2 %	0.5 0.6 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.1	0.1	0.0	0.1 >999 %	-14.9 -99.3 %	-15.0 -99.3 %
1166 Vessel Com (Other)	446.0	454.6	457.7	0.0	0.0	-446.0 -100.0 %	-454.6 -100.0 %	-457.7 -100.0 %
1205 Ocn Ranger (Other)	314.0	314.1	315.9	315.9	0.0	1.9 0.6 %	1.8 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	124	124	124	123	0	-1 -0.8 %	-1 -0.8 %	-1 -0.8 %
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)	5,867.9	5,932.5	5,967.1	6,031.3	0.0	163.4 2.8 %	98.8 1.7 %	64.2 1.1 %
Designated General (DGF)	3,910.1	4,000.4	4,030.1	4,259.0	0.0	348.9 8.9 %	258.6 6.5 %	228.9 5.7 %
Other State Funds (Other)	855.9	874.1	879.6	406.9	0.0	-449.0 -52.5 %	-467.2 -53.4 %	-472.7 -53.7 %
Federal Receipts (Fed)	5,912.8	6,464.0	6,503.2	6,503.2	0.0	590.4 10.0 %	39.2 0.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,966.7	10,597.9	10,968.2	10,968.2	0.0	3,001.5 37.7 %	370.3 3.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,676.7	7,284.8	7,496.7	7,496.7	0.0	820.0 12.3 %	211.9 2.9 %	0.0
2 Travel	90.2	122.5	132.5	132.5	0.0	42.3 46.9 %	10.0 8.2 %	0.0
3 Services	962.4	2,892.1	3,040.5	3,040.5	0.0	2,078.1 215.9 %	148.4 5.1 %	0.0
4 Commodities	83.5	234.0	234.0	234.0	0.0	150.5 180.2 %	0.0	0.0
5 Capital Outlay	153.9	64.5	64.5	64.5	0.0	-89.4 -58.1 %	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)	1,125.5	2,219.8	2,228.2	2,228.2	0.0	1,102.7 98.0 %	8.4 0.4 %	0.0
1003 GF/Match (UGF)	1,149.8	1,444.0	1,450.9	1,450.9	0.0	301.1 26.2 %	6.9 0.5 %	0.0
1004 Gen Fund (UGF)	580.4	301.4	303.3	303.3	0.0	-277.1 -47.7 %	1.9 0.6 %	0.0
1005 GF/Prgm (DGF)	1,970.0	2,283.7	2,295.7	2,295.7	0.0	325.7 16.5 %	12.0 0.5 %	0.0
1007 I/A Rcpts (Other)	91.0	41.5	41.6	41.6	0.0	-49.4 -54.3 %	0.1 0.2 %	0.0
1061 CIP Rcpts (Other)	302.2	160.6	163.4	163.4	0.0	-138.8 -45.9 %	2.8 1.7 %	0.0
1093 Clean Air (Other)	2,623.4	4,042.6	4,067.3	4,067.3	0.0	1,443.9 55.0 %	24.7 0.6 %	0.0
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	0.0	18.3 >999 %	0.0	0.0
1166 Vessel Com (Other)	0.0	0.0	312.6	312.6	0.0	312.6 >999 %	312.6 >999 %	0.0
1236 AK LNG I/A (Other)	124.4	86.0	86.9	86.9	0.0	-37.5 -30.1 %	0.9 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	66	65	66	66	0	0	1 1.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,730.2	1,745.4	1,754.2	1,754.2	0.0	24.0 1.4 %	8.8 0.5 %	0.0
Designated General (DGF)	1,970.0	2,283.7	2,295.7	2,295.7	0.0	325.7 16.5 %	12.0 0.5 %	0.0
Other State Funds (Other)	3,141.0	4,349.0	4,690.1	4,690.1	0.0	1,549.1 49.3 %	341.1 7.8 %	0.0
Federal Receipts (Fed)	1,125.5	2,219.8	2,228.2	2,228.2	0.0	1,102.7 98.0 %	8.4 0.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	18,107.1	20,137.7	20,250.4	19,606.3	0.0	1,499.2 8.3 %	-531.4 -2.6 %	-644.1 -3.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	14,599.3	15,202.2	15,503.8	14,859.7	0.0	260.4 1.8 %	-342.5 -2.3 %	-644.1 -4.2 %
2 Travel	357.1	329.5	329.5	329.5	0.0	-27.6 -7.7 %	0.0	0.0
3 Services	3,019.9	4,488.8	4,299.9	4,299.9	0.0	1,280.0 42.4 %	-188.9 -4.2 %	0.0
4 Commodities	123.4	117.2	117.2	117.2	0.0	-6.2 -5.0 %	0.0	0.0
5 Capital Outlay	7.4	0.0	0.0	0.0	0.0	-7.4 -100.0 %	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)	3,977.4	5,090.1	5,109.5	4,733.9	0.0	756.5 19.0 %	-356.2 -7.0 %	-375.6 -7.4 %
1007 I/A Rcpts (Other)	311.3	414.1	416.5	416.5	0.0	105.2 33.8 %	2.4 0.6 %	0.0
1052 Oil/Haz Fd (DGF)	13,306.2	14,120.1	14,205.4	13,561.9	0.0	255.7 1.9 %	-558.2 -4.0 %	-643.5 -4.5 %
1055 IA/OIL HAZ (Other)	237.8	0.0	2.8	377.8	0.0	140.0 58.9 %	377.8 >999 %	375.0 >999 %
1061 CIP Rcpts (Other)	16.3	69.2	69.2	69.2	0.0	52.9 324.5 %	0.0	0.0
1166 Vessel Com (Other)	258.1	444.2	447.0	447.0	0.0	188.9 73.2 %	2.8 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	135	135	135	128	0	-7 -5.2 %	-7 -5.2 %	-7 -5.2 %
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)	13,306.2	14,120.1	14,205.4	13,561.9	0.0	255.7 1.9 %	-558.2 -4.0 %	-643.5 -4.5 %
Other State Funds (Other)	823.5	927.5	935.5	1,310.5	0.0	487.0 59.1 %	383.0 41.3 %	375.0 40.1 %
Federal Receipts (Fed)	3,977.4	5,090.1	5,109.5	4,733.9	0.0	756.5 19.0 %	-356.2 -7.0 %	-375.6 -7.4 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	20,322.1	19,337.3	19,126.7	19,699.7	0.0	-622.4 -3.1 %	362.4 1.9 %	573.0 3.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	11,805.4	12,890.2	13,060.0	13,483.2	0.0	1,677.8 14.2 %	593.0 4.6 %	423.2 3.2 %
2 Travel	361.9	333.3	323.3	473.1	0.0	111.2 30.7 %	139.8 41.9 %	149.8 46.3 %
3 Services	5,525.5	3,267.8	2,897.4	2,897.4	0.0	-2,628.1 -47.6 %	-370.4 -11.3 %	0.0
4 Commodities	354.3	170.8	170.8	170.8	0.0	-183.5 -51.8 %	0.0	0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
7 Grants, Benefits	2,275.0	2,645.2	2,645.2	2,645.2	0.0	370.2 16.3 %	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)	6,178.7	7,214.3	7,251.3	7,824.3	0.0	1,645.6 26.6 %	610.0 8.5 %	573.0 7.9 %
1003 GF/Match (UGF)	1,311.2	1,327.8	1,338.2	1,338.2	0.0	27.0 2.1 %	10.4 0.8 %	0.0
1004 Gen Fund (UGF)	3,250.1	3,280.4	3,292.9	2,838.3	0.0	-411.8 -12.7 %	-442.1 -13.5 %	-454.6 -13.8 %
1005 GF/Prgm (DGF)	2,576.2	2,617.2	2,631.4	2,631.4	0.0	55.2 2.1 %	14.2 0.5 %	0.0
1007 I/A Rcpts (Other)	396.1	458.1	460.3	460.3	0.0	64.2 16.2 %	2.2 0.5 %	0.0
1061 CIP Rcpts (Other)	1,546.4	2,422.0	2,436.4	2,436.4	0.0	890.0 57.6 %	14.4 0.6 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
1166 Vessel Com (Other)	642.7	757.9	449.8	904.4	0.0	261.7 40.7 %	146.5 19.3 %	454.6 101.1 %
1205 Ocn Ranger (Other)	3,419.9	0.0	0.0	0.0	0.0	-3,419.9 -100.0 %	0.0	0.0
1230 CleanAdmin (Other)	886.5	953.0	958.0	958.0	0.0	71.5 8.1 %	5.0 0.5 %	0.0
1231 DrinkAdmin (Other)	114.3	281.1	282.9	282.9	0.0	168.6 147.5 %	1.8 0.6 %	0.0
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	0.0	10.5 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	103	104	103	107	0	4 3.9 %	3 2.9 %	4 3.9 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

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	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,561.3	4,608.2	4,631.1	4,176.5	0.0	-384.8 -8.4 %	-431.7 -9.4 %	-454.6 -9.8 %
Designated General (DGF)	2,576.2	2,617.2	2,631.4	2,631.4	0.0	55.2 2.1 %	14.2 0.5 %	0.0
Other State Funds (Other)	7,005.9	4,897.6	4,612.9	5,067.5	0.0	-1,938.4 -27.7 %	169.9 3.5 %	454.6 9.9 %
Federal Receipts (Fed)	6,178.7	7,214.3	7,251.3	7,824.3	0.0	1,645.6 26.6 %	610.0 8.5 %	573.0 7.9 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.