

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	1,014.7	1,017.6	1,018.2	1,018.2	3.5	0.3 %	0.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	947.2	950.1	950.7	950.7	3.5	0.4 %	0.6	0.1 %	0.0	
2 Travel	37.0	37.0	37.0	37.0	0.0		0.0		0.0	
3 Services	19.9	19.9	19.9	19.9	0.0		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)	560.6	562.1	562.5	562.5	1.9	0.3 %	0.4	0.1 %	0.0	
1004 Gen Fund (UGF)	424.2	425.4	425.6	425.6	1.4	0.3 %	0.2		0.0	
1007 I/A Rcpts (Other)	23.0	23.2	23.2	23.2	0.2	0.9 %	0.0		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)	424.2	425.4	425.6	425.6	1.4	0.3 %	0.2		0.0	
Other State Funds (Other)	29.9	30.1	30.1	30.1	0.2	0.7 %	0.0		0.0	
Federal Receipts (Fed)	560.6	562.1	562.5	562.5	1.9	0.3 %	0.4	0.1 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	5,853.1	5,886.1	5,751.3	5,751.3	-101.8	-1.7 %	-134.8	-2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,919.8	4,952.8	4,818.0	4,818.0	-101.8	-2.1 %	-134.8	-2.7 %	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0		0.0		0.0
3 Services	859.4	859.4	859.4	859.4	0.0		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)	1,509.4	1,517.1	1,517.1	1,517.1	7.7	0.5 %	0.0		0.0
1003 GF/Match (UGF)	55.0	55.3	55.3	55.3	0.3	0.5 %	0.0		0.0
1004 Gen Fund (UGF)	16.9	17.0	17.0	17.0	0.1	0.6 %	0.0		0.0
1007 I/A Rcpts (Other)	494.4	498.4	498.3	498.3	3.9	0.8 %	-0.1		0.0
1052 Oil/Haz Fd (DGF)	1,692.3	1,700.8	1,700.9	1,700.9	8.6	0.5 %	0.1		0.0
1061 CIP Rcpts (Other)	880.6	886.2	751.4	751.4	-129.2	-14.7 %	-134.8	-15.2 %	0.0
1093 Clean Air (Other)	426.6	428.8	428.8	428.8	2.2	0.5 %	0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1166 Vessel Com (Other)	208.7	209.8	209.8	209.8	1.1	0.5 %	0.0		0.0
1205 Ocn Ranger (Other)	19.6	19.7	19.7	19.7	0.1	0.5 %	0.0		0.0
1230 CleanAdmin (Other)	329.5	331.6	331.7	331.7	2.2	0.7 %	0.1		0.0
1231 DrinkAdmin (Other)	190.1	191.4	191.3	191.3	1.2	0.6 %	-0.1	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	46	46	45	45	-1	-2.2 %	-1	-2.2 %	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

	<u>[1]</u> 20MP+Supp	<u>[2]</u> 21Adj Base	<u>[3]</u> 21GovAmd	<u>[4]</u> House	<u>[4] - [1]</u> 20MP+Supp to House	<u>[4] - [2]</u> 21Adj Bas to House	<u>[4] - [3]</u> 21GovAmd to House
<u>Funding Summary</u>							
Unrestricted General (UGF)	71.9	72.3	72.3	72.3	0.4 0.6 %	0.0	0.0
Designated General (DGF)	1,692.3	1,700.8	1,700.9	1,700.9	8.6 0.5 %	0.1	0.0
Other State Funds (Other)	2,579.5	2,595.9	2,461.0	2,461.0	-118.5 -4.6 %	-134.9 -5.2 %	0.0
Federal Receipts (Fed)	1,509.4	1,517.1	1,517.1	1,517.1	7.7 0.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
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	61.1	61.1	61.1	0.0	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	87.1	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

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
<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

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	646.6	652.5	647.2	647.2	0.6	0.1 %	-5.3	-0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	191.8	197.7	192.4	192.4	0.6	0.3 %	-5.3	-2.7 %	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)	646.6	652.5	647.2	647.2	0.6	0.1 %	-5.3	-0.8 %	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)	646.6	652.5	647.2	647.2	0.6	0.1 %	-5.3	-0.8 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House	
Total	17,271.0	17,380.0	17,380.1	17,380.1	109.1	0.6 %	0.1	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	14,540.9	14,649.9	14,650.0	14,650.0	109.1	0.8 %	0.1	0.0	
2 Travel	390.4	390.4	390.4	390.4	0.0		0.0	0.0	
3 Services	2,017.8	2,017.8	2,017.8	2,017.8	0.0		0.0	0.0	
4 Commodities	321.9	321.9	321.9	321.9	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)	6,464.0	6,503.2	6,502.9	6,502.9	38.9	0.6 %	-0.3	0.0	
1003 GF/Match (UGF)	1,805.5	1,817.0	1,817.1	1,817.1	11.6	0.6 %	0.1	0.0	
1004 Gen Fund (UGF)	4,127.0	4,150.1	4,379.2	4,150.4	23.4	0.6 %	0.3	-228.8	-5.2 %
1005 GF/Prgm (DGF)	4,000.4	4,030.1	4,258.9	4,030.0	29.6	0.7 %	-0.1	-228.9	-5.4 %
1007 I/A Rcpts (Other)	90.4	90.9	90.9	90.9	0.5	0.6 %	0.0	0.0	
1108 Stat Desig (Other)	15.0	15.1	15.1	15.1	0.1	0.7 %	0.0	0.0	
1166 Vessel Com (Other)	454.6	457.7	0.0	457.7	3.1	0.7 %	0.0	457.7	>999 %
1205 Ocn Ranger (Other)	314.1	315.9	316.0	316.0	1.9	0.6 %	0.1	0.0	
<u>Positions</u>									
Perm Full Time	124	124	124	124	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	<u>[1]</u> <u>20MP+Supp</u>	<u>[2]</u> <u>21Adj Base</u>	<u>[3]</u> <u>21GovAmd</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>20MP+Supp to House</u>	<u>[4] - [2]</u> <u>21Adj Bas to House</u>	<u>[4] - [3]</u> <u>21GovAmd to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,932.5	5,967.1	6,196.3	5,967.5	35.0 0.6 %	0.4	-228.8 -3.7 %
Designated General (DGF)	4,000.4	4,030.1	4,258.9	4,030.0	29.6 0.7 %	-0.1	-228.9 -5.4 %
Other State Funds (Other)	874.1	879.6	422.0	879.7	5.6 0.6 %	0.1	457.7 108.5 %
Federal Receipts (Fed)	6,464.0	6,503.2	6,502.9	6,502.9	38.9 0.6 %	-0.3	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	10,597.9	10,968.2	10,968.1	10,968.1	370.2	3.5 %	-0.1		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,284.8	7,496.7	7,496.6	7,496.6	211.8	2.9 %	-0.1		0.0
2 Travel	122.5	132.5	132.5	132.5	10.0	8.2 %	0.0		0.0
3 Services	2,892.1	3,040.5	3,040.5	3,040.5	148.4	5.1 %	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)	2,219.8	2,228.2	2,228.1	2,228.1	8.3	0.4 %	-0.1		0.0
1003 GF/Match (UGF)	1,444.0	1,450.9	1,451.0	1,451.0	7.0	0.5 %	0.1		0.0
1004 Gen Fund (UGF)	301.4	303.3	303.3	303.3	1.9	0.6 %	0.0		0.0
1005 GF/Prgm (DGF)	2,283.7	2,295.7	2,295.6	2,295.6	11.9	0.5 %	-0.1		0.0
1007 I/A Rcpts (Other)	41.5	41.6	41.6	41.6	0.1	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	160.6	163.4	163.5	163.5	2.9	1.8 %	0.1	0.1 %	0.0
1093 Clean Air (Other)	4,042.6	4,067.3	4,067.2	4,067.2	24.6	0.6 %	-0.1		0.0
1108 Stat Desig (Other)	18.3	18.3	18.3	18.3	0.0		0.0		0.0
1166 Vessel Com (Other)	0.0	312.6	312.6	312.6	312.6	>999 %	0.0		0.0
1236 AK LNG I/A (Other)	86.0	86.9	86.9	86.9	0.9	1.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	65	66	66	66	1	1.5 %	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

	<u>[1]</u> <u>20MP+Supp</u>	<u>[2]</u> <u>21Adj Base</u>	<u>[3]</u> <u>21GovAmd</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>20MP+Supp to House</u>	<u>[4] - [2]</u> <u>21Adj Bas to House</u>	<u>[4] - [3]</u> <u>21GovAmd to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,745.4	1,754.2	1,754.3	1,754.3	8.9 0.5 %	0.1	0.0
Designated General (DGF)	2,283.7	2,295.7	2,295.6	2,295.6	11.9 0.5 %	-0.1	0.0
Other State Funds (Other)	4,349.0	4,690.1	4,690.1	4,690.1	341.1 7.8 %	0.0	0.0
Federal Receipts (Fed)	2,219.8	2,228.2	2,228.1	2,228.1	8.3 0.4 %	-0.1	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	20,137.7	20,250.4	19,604.8	20,623.9	486.2	2.4 %	373.5	1.8 %	1,019.1	5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,202.2	15,503.8	14,858.2	15,877.3	675.1	4.4 %	373.5	2.4 %	1,019.1	6.9 %
2 Travel	329.5	329.5	329.5	329.5	0.0		0.0		0.0	
3 Services	4,488.8	4,299.9	4,299.9	4,299.9	-188.9	-4.2 %	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)	5,090.1	5,109.5	4,733.7	5,109.3	19.2	0.4 %	-0.2		375.6	7.9 %
1007 I/A Rcpts (Other)	414.1	416.5	416.5	416.5	2.4	0.6 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	14,120.1	14,205.4	13,557.8	14,201.3	81.2	0.6 %	-4.1		643.5	4.7 %
1055 IA/OIL HAZ (Other)	0.0	2.8	380.5	380.5	380.5	>999 %	377.7	>999 %	0.0	
1061 CIP Rcpts (Other)	69.2	69.2	69.2	69.2	0.0		0.0		0.0	
1166 Vessel Com (Other)	444.2	447.0	447.1	447.1	2.9	0.7 %	0.1		0.0	
<u>Positions</u>										
Perm Full Time	135	135	128	135	0		0		7	5.5 %
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)	14,120.1	14,205.4	13,557.8	14,201.3	81.2	0.6 %	-4.1		643.5	4.7 %
Other State Funds (Other)	927.5	935.5	1,313.3	1,313.3	385.8	41.6 %	377.8	40.4 %	0.0	
Federal Receipts (Fed)	5,090.1	5,109.5	4,733.7	5,109.3	19.2	0.4 %	-0.2		375.6	7.9 %

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	19,337.3	19,126.7	19,687.8	23,113.8	3,776.5	19.5 %	3,987.1	20.8 %	3,426.0	17.4 %

Objects of Expenditure

1 Personal Services	12,890.2	13,060.0	13,471.3	13,646.8	756.6	5.9 %	586.8	4.5 %	175.5	1.3 %
2 Travel	333.3	323.3	473.1	498.6	165.3	49.6 %	175.3	54.2 %	25.5	5.4 %
3 Services	3,267.8	2,897.4	2,897.4	6,118.1	2,850.3	87.2 %	3,220.7	111.2 %	3,220.7	111.2 %
4 Commodities	170.8	170.8	170.8	175.1	4.3	2.5 %	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	2,645.2	2,645.2	2,645.2	2,645.2	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	7,214.3	7,251.3	7,816.8	7,816.8	602.5	8.4 %	565.5	7.8 %	0.0	
1003 GF/Match (UGF)	1,327.8	1,338.2	1,335.7	1,335.7	7.9	0.6 %	-2.5	-0.2 %	0.0	
1004 Gen Fund (UGF)	3,280.4	3,292.9	2,838.3	3,292.9	12.5	0.4 %	0.0		454.6	16.0 %
1005 GF/Prgm (DGF)	2,617.2	2,631.4	2,631.3	2,631.3	14.1	0.5 %	-0.1		0.0	
1007 I/A Rcpts (Other)	458.1	460.3	460.3	460.3	2.2	0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,422.0	2,436.4	2,434.7	2,434.7	12.7	0.5 %	-1.7	-0.1 %	0.0	
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
1166 Vessel Com (Other)	757.9	449.8	904.3	449.7	-308.2	-40.7 %	-0.1		-454.6	-50.3 %
1205 Ocn Ranger (Other)	0.0	0.0	0.0	3,426.0	3,426.0	>999 %	3,426.0	>999 %	3,426.0	>999 %
1230 CleanAdmin (Other)	953.0	958.0	958.0	958.0	5.0	0.5 %	0.0		0.0	
1231 DrinkAdmin (Other)	281.1	282.9	282.9	282.9	1.8	0.6 %	0.0		0.0	
1236 AK LNG I/A (Other)	10.5	10.5	10.5	10.5	0.0		0.0		0.0	

Positions

Perm Full Time	104	103	107	107	3	2.9 %	4	3.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	<u>[1]</u> <u>20MP+Supp</u>	<u>[2]</u> <u>21Adj Base</u>	<u>[3]</u> <u>21GovAmd</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>20MP+Supp to House</u>	<u>[4] - [2]</u> <u>21Adj Bas to House</u>	<u>[4] - [3]</u> <u>21GovAmd to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,608.2	4,631.1	4,174.0	4,628.6	20.4 0.4 %	-2.5 -0.1 %	454.6 10.9 %
Designated General (DGF)	2,617.2	2,631.4	2,631.3	2,631.3	14.1 0.5 %	-0.1	0.0
Other State Funds (Other)	4,897.6	4,612.9	5,065.7	8,037.1	3,139.5 64.1 %	3,424.2 74.2 %	2,971.4 58.7 %
Federal Receipts (Fed)	7,214.3	7,251.3	7,816.8	7,816.8	602.5 8.4 %	565.5 7.8 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.