

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	1,018.2	1,018.2	1,018.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	950.7	950.7	950.7	0.0	0.0
2 Travel	37.0	37.0	37.0	0.0	0.0
3 Services	19.9	19.9	19.9	0.0	0.0
4 Commodities	10.6	10.6	10.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	562.5	562.5	562.5	0.0	0.0
1004 Gen Fund (UGF)	425.6	425.6	425.6	0.0	0.0
1007 I/A Rcpts (Other)	23.2	23.2	23.2	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	425.6	425.6	425.6	0.0	0.0
Other State Funds (Other)	30.1	30.1	30.1	0.0	0.0
Federal Receipts (Fed)	562.5	562.5	562.5	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	5,751.3	5,751.3	5,751.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,818.0	4,818.0	4,818.0	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	859.4	859.4	859.4	0.0	0.0
4 Commodities	48.9	48.9	48.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,517.1	1,517.1	1,517.1	0.0	0.0
1003 GF/Match (UGF)	55.3	55.3	55.3	0.0	0.0
1004 Gen Fund (UGF)	17.0	17.0	17.0	0.0	0.0
1007 I/A Rcpts (Other)	498.3	498.3	498.3	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,700.9	1,700.9	1,700.9	0.0	0.0
1061 CIP Rcpts (Other)	751.4	751.4	751.4	0.0	0.0
1093 Clean Air (Other)	428.8	428.8	428.8	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0
1166 Vessel Com (Other)	209.8	209.8	209.8	0.0	0.0
1205 Ocn Ranger (Other)	19.7	19.7	19.7	0.0	0.0
1230 CleanAdmin (Other)	331.7	331.7	331.7	0.0	0.0
1231 DrinkAdmin (Other)	191.3	191.3	191.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	45	45	45	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	72.3	72.3	72.3	0.0	0.0
Designated General (DGF)	1,700.9	1,700.9	1,700.9	0.0	0.0
Other State Funds (Other)	2,461.0	2,461.0	2,461.0	0.0	0.0
Federal Receipts (Fed)	1,517.1	1,517.1	1,517.1	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	3,278.6	3,278.6	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	3,278.6	3,278.6	3,278.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	0.0	0.0
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,950.1	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	0.0	0.0
1166 Vessel Com (Other)	61.1	61.1	61.1	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SFIN</u>	<u>[3] - [1] 21GovAmd to SFIN</u>	<u>[3] - [2] House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	0.0	0.0
Designated General (DGF)	430.8	430.8	430.8	0.0	0.0
Other State Funds (Other)	267.0	267.0	267.0	0.0	0.0
Federal Receipts (Fed)	612.4	612.4	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] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	647.2	647.2	647.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	192.4	192.4	192.4	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	427.3	427.3	427.3	0.0	0.0
4 Commodities	27.5	27.5	27.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	647.2	647.2	647.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	647.2	647.2	647.2	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	17,380.1	17,380.1	17,380.0	-0.1		-0.1	
<u>Objects of Expenditure</u>							
1 Personal Services	14,650.0	14,650.0	14,649.9	-0.1		-0.1	
2 Travel	390.4	390.4	390.4	0.0		0.0	
3 Services	2,017.8	2,017.8	2,017.8	0.0		0.0	
4 Commodities	321.9	321.9	321.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,502.9	6,502.9	6,502.9	0.0		0.0	
1003 GF/Match (UGF)	1,817.1	1,817.1	1,817.1	0.0		0.0	
1004 Gen Fund (UGF)	4,379.2	4,150.4	4,150.4	-228.8	-5.2 %	0.0	
1005 GF/Prgm (DGF)	4,258.9	4,030.0	4,045.0	-213.9	-5.0 %	15.0	0.4 %
1007 I/A Rcpts (Other)	90.9	90.9	90.9	0.0		0.0	
1108 Stat Desig (Other)	15.1	15.1	0.0	-15.1	-100.0 %	-15.1	-100.0 %
1166 Vessel Com (Other)	0.0	457.7	457.7	457.7	>999 %	0.0	
1205 Ocn Ranger (Other)	316.0	316.0	316.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	124	124	124	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

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Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SFIN</u>	<u>[3] - [1] 21GovAmd to SFIN</u>	<u>[3] - [2] House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,196.3	5,967.5	5,967.5	-228.8 -3.7 %	0.0
Designated General (DGF)	4,258.9	4,030.0	4,045.0	-213.9 -5.0 %	15.0 0.4 %
Other State Funds (Other)	422.0	879.7	864.6	442.6 104.9 %	-15.1 -1.7 %
Federal Receipts (Fed)	6,502.9	6,502.9	6,502.9	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	10,968.1	10,968.1	10,968.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,496.6	7,496.6	7,496.6	0.0	0.0
2 Travel	132.5	132.5	132.5	0.0	0.0
3 Services	3,040.5	3,040.5	3,040.5	0.0	0.0
4 Commodities	234.0	234.0	234.0	0.0	0.0
5 Capital Outlay	64.5	64.5	64.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,228.1	2,228.1	2,228.1	0.0	0.0
1003 GF/Match (UGF)	1,451.0	1,451.0	1,451.0	0.0	0.0
1004 Gen Fund (UGF)	303.3	303.3	303.3	0.0	0.0
1005 GF/Prgm (DGF)	2,295.6	2,295.6	2,295.6	0.0	0.0
1007 I/A Rcpts (Other)	41.6	41.6	41.6	0.0	0.0
1061 CIP Rcpts (Other)	163.5	163.5	163.5	0.0	0.0
1093 Clean Air (Other)	4,067.2	4,067.2	4,067.2	0.0	0.0
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	0.0
1166 Vessel Com (Other)	312.6	312.6	312.6	0.0	0.0
1236 AK LNG I/A (Other)	86.9	86.9	86.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	66	66	66	0	0
Perm Part Time	0	0	0	0	0
Temporary	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] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SFIN</u>	<u>[3] - [1] 21GovAmd to SFIN</u>	<u>[3] - [2] House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,754.3	1,754.3	1,754.3	0.0	0.0
Designated General (DGF)	2,295.6	2,295.6	2,295.6	0.0	0.0
Other State Funds (Other)	4,690.1	4,690.1	4,690.1	0.0	0.0
Federal Receipts (Fed)	2,228.1	2,228.1	2,228.1	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	19,604.8	20,623.9	20,623.9	1,019.1	5.2 %
<u>Objects of Expenditure</u>					
1 Personal Services	14,858.2	15,877.3	15,877.3	1,019.1	6.9 %
2 Travel	329.5	329.5	329.5	0.0	0.0
3 Services	4,299.9	4,299.9	4,299.9	0.0	0.0
4 Commodities	117.2	117.2	117.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,733.7	5,109.3	5,109.3	375.6	7.9 %
1007 I/A Rcpts (Other)	416.5	416.5	416.5	0.0	0.0
1052 Oil/Haz Fd (DGF)	13,557.8	14,201.3	14,201.3	643.5	4.7 %
1055 IA/OIL HAZ (Other)	380.5	380.5	380.5	0.0	0.0
1061 CIP Rcpts (Other)	69.2	69.2	69.2	0.0	0.0
1166 Vessel Com (Other)	447.1	447.1	447.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	128	135	135	7	5.5 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	13,557.8	14,201.3	14,201.3	643.5	4.7 %
Other State Funds (Other)	1,313.3	1,313.3	1,313.3	0.0	0.0
Federal Receipts (Fed)	4,733.7	5,109.3	5,109.3	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] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	19,687.8	23,113.8	21,687.8	2,000.0	10.2 %	-1,426.0	-6.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	13,471.3	13,646.8	13,471.3	0.0		-175.5	-1.3 %
2 Travel	473.1	498.6	473.1	0.0		-25.5	-5.1 %
3 Services	2,897.4	6,118.1	4,897.4	2,000.0	69.0 %	-1,220.7	-20.0 %
4 Commodities	170.8	175.1	170.8	0.0		-4.3	-2.5 %
5 Capital Outlay	30.0	30.0	30.0	0.0		0.0	
7 Grants, Benefits	2,645.2	2,645.2	2,645.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,816.8	7,816.8	7,816.8	0.0		0.0	
1003 GF/Match (UGF)	1,335.7	1,335.7	1,335.7	0.0		0.0	
1004 Gen Fund (UGF)	2,838.3	3,292.9	3,292.9	454.6	16.0 %	0.0	
1005 GF/Prgm (DGF)	2,631.3	2,631.3	2,631.3	0.0		0.0	
1007 I/A Rcpts (Other)	460.3	460.3	460.3	0.0		0.0	
1061 CIP Rcpts (Other)	2,434.7	2,434.7	2,434.7	0.0		0.0	
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0		0.0	
1166 Vessel Com (Other)	904.3	449.7	449.7	-454.6	-50.3 %	0.0	
1205 Ocn Ranger (Other)	0.0	3,426.0	2,000.0	2,000.0	>999 %	-1,426.0	-41.6 %
1230 CleanAdmin (Other)	958.0	958.0	958.0	0.0		0.0	
1231 DrinkAdmin (Other)	282.9	282.9	282.9	0.0		0.0	
1236 AK LNG I/A (Other)	10.5	10.5	10.5	0.0		0.0	
<u>Positions</u>							
Perm Full Time	107	107	107	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	1	1	1	0		0	

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,174.0	4,628.6	4,628.6	454.6 10.9 %	0.0
Designated General (DGF)	2,631.3	2,631.3	2,631.3	0.0	0.0
Other State Funds (Other)	5,065.7	8,037.1	6,611.1	1,545.4 30.5 %	-1,426.0 -17.7 %
Federal Receipts (Fed)	7,816.8	7,816.8	7,816.8	0.0	0.0

Column Definitions

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.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee