

Component Detail (1077)
Department of Environmental Conservation

Component: Office of the Commissioner (633)
RDU: Administration (202)

Non-Formula Component
 IRIS AP Type: VCOM

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	963.3	981.5	981.5	0.0	0.0%
2000 Travel	20.3	12.7	2.7	-10.0	-78.7%
3000 Services	28.0	19.9	19.9	0.0	0.0%
4000 Commodities	10.6	10.6	10.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,022.2	1,024.7	1,014.7	-10.0	-1.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	565.0	570.6	560.6	-10.0	-1.8%
1004 Gen Fund (UGF)	427.6	424.2	424.2	0.0	0.0%
1007 I/A Rcpts (Other)	22.7	23.0	23.0	0.0	0.0%
1018 EVOSS (Other)	6.9	6.9	6.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	427.6	424.2	424.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	29.6	29.9	29.9	0.0	0.0%
Federal	565.0	570.6	560.6	-10.0	-1.8%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Administrative Services (635)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VASV

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	5,190.4	5,000.2	5,000.2	0.0	0.0%
2000 Travel	31.7	31.4	20.4	-11.0	-35.0%
3000 Services	1,133.0	783.6	783.6	0.0	0.0%
4000 Commodities	48.9	48.9	48.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,404.0	5,864.1	5,853.1	-11.0	-0.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,337.5	1,513.1	1,509.4	-3.7	-0.2%
1003 G/F Match (UGF)	176.4	55.5	55.0	-0.5	-0.9%
1004 Gen Fund (UGF)	6.3	16.9	16.9	0.0	0.0%
1007 I/A Rcpts (Other)	727.1	494.5	494.4	-0.1	-0.0%
1052 Oil/Haz Fd (DGF)	1,861.6	1,696.9	1,692.3	-4.6	-0.3%
1061 CIP Rcpts (Other)	1,159.5	880.6	880.6	0.0	0.0%
1093 Clean Air (Other)	469.0	427.9	426.6	-1.3	-0.3%
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	107.0	209.0	208.7	-0.3	-0.1%
1205 Ocn Rngr (Other)	19.6	19.6	19.6	0.0	0.0%
1230 AKCW Ad Fu (Other)	323.8	329.9	329.5	-0.4	-0.1%
1231 AKDW Ad Fu (Other)	186.2	190.2	190.1	-0.1	-0.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	182.7	72.4	71.9	-0.5	-0.7%
Designated General (DGF)	1,861.6	1,696.9	1,692.3	-4.6	-0.3%
Other	3,022.2	2,581.7	2,579.5	-2.2	-0.1%
Federal	1,337.5	1,513.1	1,509.4	-3.7	-0.2%
<u>Positions:</u>					
Permanent Full Time	48	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: State Support Services (2750)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VSSS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	3,278.6	3,278.6	3,278.6	0.0	0.0%	
4000 Commodities	853.8	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	4,132.4	3,278.6	3,278.6	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	1,466.2	612.4	612.4	0.0	0.0%	
1003 G/F 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 Rngr (Other)	87.1	87.1	87.1	0.0	0.0%	
<u>Funding Totals:</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	267.0	267.0	267.0	0.0	0.0%	
Federal	1,466.2	612.4	612.4	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Non-Formula Component

RDU: DEC Buildings Maintenance and Operations (531)

IRIS AP Type: VBMO

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	191.1	191.8	191.8	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	427.3	427.3	427.3	0.0	0.0%
4000 Commodities	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	645.9	646.6	646.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	645.9	646.6	646.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	645.9	646.6	646.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Environmental Health (3202)

Non-Formula Component

RDU: Environmental Health (207)

IRIS AP Type: VENH

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	14,193.5	14,540.9	14,540.9	0.0	0.0%
2000 Travel	460.2	460.2	233.3	-226.9	-49.3%
3000 Services	2,174.9	2,174.9	2,174.9	0.0	0.0%
4000 Commodities	321.9	321.9	321.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,150.5	17,497.9	17,271.0	-226.9	-1.3%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,448.0	6,582.4	6,464.0	-118.4	-1.8%
1003 G/F Match (UGF)	1,781.5	1,810.6	1,805.5	-5.1	-0.3%
1004 Gen Fund (UGF)	4,088.4	4,149.8	4,127.0	-22.8	-0.5%
1005 GF/Prgm (DGF)	3,983.3	4,079.4	4,000.4	-79.0	-1.9%
1007 I/A Rcpts (Other)	89.2	91.0	90.4	-0.6	-0.7%
1108 Stat Desig (Other)	0.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	446.0	455.6	454.6	-1.0	-0.2%
1205 Ocn Rngr (Other)	314.1	314.1	314.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,869.9	5,960.4	5,932.5	-27.9	-0.5%
Designated General (DGF)	3,983.3	4,079.4	4,000.4	-79.0	-1.9%
Other	849.3	875.7	874.1	-1.6	-0.2%
Federal	6,448.0	6,582.4	6,464.0	-118.4	-1.8%
<u>Positions:</u>					
Permanent Full Time	124	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Non-Formula Component
 IRIS AP Type: VLSV

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoes (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%	
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	0.0%	
1205 Ocn Rngr (Other)	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)
Department of Environmental Conservation

Component: Air Quality (2061)

Non-Formula Component

RDU: Air Quality (206)

IRIS AP Type: VAQL

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	7,398.2	7,596.0	7,596.0	0.0	0.0%
2000 Travel	116.0	111.6	79.6	-32.0	-28.7%
3000 Services	2,623.8	2,623.8	2,623.8	0.0	0.0%
4000 Commodities	234.0	234.0	234.0	0.0	0.0%
5000 Capital Outlay	64.5	64.5	64.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,436.5	10,629.9	10,597.9	-32.0	-0.3%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,197.5	2,225.4	2,219.8	-5.6	-0.3%
1003 G/F Match (UGF)	1,149.8	1,449.9	1,444.0	-5.9	-0.4%
1004 Gen Fund (UGF)	582.2	301.4	301.4	0.0	0.0%
1005 GF/Prgm (DGF)	2,242.0	2,287.0	2,283.7	-3.3	-0.1%
1007 I/A Rcpts (Other)	40.7	41.5	41.5	0.0	0.0%
1061 CIP Rcpts (Other)	153.6	160.6	160.6	0.0	0.0%
1093 Clean Air (Other)	3,970.3	4,059.8	4,042.6	-17.2	-0.4%
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	0.0%
1232 ISPF-I/A (Other)	20.0	0.0	0.0	0.0	0.0%
1236 AK LNG I/A (Other)	62.1	86.0	86.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,732.0	1,751.3	1,745.4	-5.9	-0.3%
Designated General (DGF)	2,242.0	2,287.0	2,283.7	-3.3	-0.1%
Other	4,265.0	4,366.2	4,349.0	-17.2	-0.4%
Federal	2,197.5	2,225.4	2,219.8	-5.6	-0.3%
<u>Positions:</u>					
Permanent Full Time	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Non-Formula Component

RDU: Spill Prevention and Response (208)

IRIS AP Type: VSPR

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	15,270.0	15,660.1	15,660.1	0.0	0.0%
2000 Travel	329.5	329.5	329.5	0.0	0.0%
3000 Services	4,030.9	4,030.9	4,030.9	0.0	0.0%
4000 Commodities	117.2	117.2	117.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	19,747.6	20,137.7	20,137.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,022.7	5,090.1	5,090.1	0.0	0.0%
1007 I/A Rcpts (Other)	397.4	414.1	414.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	13,825.5	14,120.1	14,120.1	0.0	0.0%
1061 CIP Rcpts (Other)	68.4	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	433.6	444.2	444.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13,825.5	14,120.1	14,120.1	0.0	0.0%
Other	899.4	927.5	927.5	0.0	0.0%
Federal	5,022.7	5,090.1	5,090.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	135	135	135	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Non-Formula Component
 IRIS AP Type: VWIF

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	12,785.3	13,065.7	12,890.2	-175.5	-1.3%
2000 Travel	442.5	413.6	333.3	-80.3	-19.4%
3000 Services	6,808.5	6,808.5	3,587.8	-3,220.7	-47.3%
4000 Commodities	175.1	175.1	170.8	-4.3	-2.5%
5000 Capital Outlay	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,325.2	2,325.2	2,325.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	22,566.6	22,818.1	19,337.3	-3,480.8	-15.3%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,173.2	7,253.0	7,214.3	-38.7	-0.5%
1003 G/F Match (UGF)	1,314.9	1,329.8	1,327.8	-2.0	-0.2%
1004 Gen Fund (UGF)	3,250.4	3,280.4	3,280.4	0.0	0.0%
1005 GF/Prgm (DGF)	2,576.7	2,620.3	2,617.2	-3.1	-0.1%
1007 I/A Rcpts (Other)	453.5	462.6	458.1	-4.5	-1.0%
1061 CIP Rcpts (Other)	2,378.2	2,422.0	2,422.0	0.0	0.0%
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	754.8	764.4	757.9	-6.5	-0.9%
1205 Ocn Rngr (Other)	3,426.0	3,426.0	0.0	-3,426.0	-100.0%
1230 AKCW Ad Fu (Other)	937.1	953.0	953.0	0.0	0.0%
1231 AKDW Ad Fu (Other)	276.3	281.1	281.1	0.0	0.0%
1232 ISPF-I/A (Other)	10.5	0.0	0.0	0.0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Non-Formula Component
 IRIS AP Type: VWIF

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	12,785.3	13,065.7	12,890.2	-175.5	-1.3%
2000 Travel	442.5	413.6	333.3	-80.3	-19.4%
3000 Services	6,808.5	6,808.5	3,587.8	-3,220.7	-47.3%
4000 Commodities	175.1	175.1	170.8	-4.3	-2.5%
5000 Capital Outlay	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,325.2	2,325.2	2,325.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	22,566.6	22,818.1	19,337.3	-3,480.8	-15.3%
Funding Sources:					
1236 AK LNG I/A (Other)	0.0	10.5	10.5	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	4,565.3	4,610.2	4,608.2	-2.0	-0.0%
Designated General (DGF)	2,576.7	2,620.3	2,617.2	-3.1	-0.1%
Other	8,251.4	8,334.6	4,897.6	-3,437.0	-41.2%
Federal	7,173.2	7,253.0	7,214.3	-38.7	-0.5%
Positions:					
Permanent Full Time	103	103	103	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%