

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

Non-Formula Component

**RDU:** Administration (202)

IRIS AP Type: VCOM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	911.0	981.5	981.5	947.2	950.1	950.7	3.5	0.4%
2000 Travel	34.6	12.7	2.7	37.0	37.0	37.0	0.0	0.0%
3000 Services	30.5	19.9	19.9	19.9	19.9	19.9	0.0	0.0%
4000 Commodities	5.2	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>981.3</b>	<b>1,024.7</b>	<b>1,014.7</b>	<b>1,014.7</b>	<b>1,017.6</b>	<b>1,018.2</b>	<b>3.5</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	529.7	570.6	560.6	560.6	562.1	562.5	1.9	0.3%
1004 Gen Fund (UGF)	427.6	424.2	424.2	424.2	425.4	425.6	1.4	0.3%
1007 I/A Rcpts (Other)	24.0	23.0	23.0	23.0	23.2	23.2	0.2	0.9%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>427.6</b>	<b>424.2</b>	<b>424.2</b>	<b>424.2</b>	<b>425.4</b>	<b>425.6</b>	<b>1.4</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24.0</b>	<b>29.9</b>	<b>29.9</b>	<b>29.9</b>	<b>30.1</b>	<b>30.1</b>	<b>0.2</b>	<b>0.7%</b>
<b>Federal</b>	<b>529.7</b>	<b>570.6</b>	<b>560.6</b>	<b>560.6</b>	<b>562.1</b>	<b>562.5</b>	<b>1.9</b>	<b>0.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,847.1	5,000.2	5,000.2	4,919.8	4,818.1	4,818.0	-101.8	-2.1%
2000 Travel	24.1	31.4	20.4	25.0	25.0	25.0	0.0	0.0%
3000 Services	663.5	783.6	783.6	859.4	859.4	859.4	0.0	0.0%
4000 Commodities	177.7	48.9	48.9	48.9	48.9	48.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,712.4</b>	<b>5,864.1</b>	<b>5,853.1</b>	<b>5,853.1</b>	<b>5,751.4</b>	<b>5,751.3</b>	<b>-101.8</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,076.6	1,513.1	1,509.4	1,509.4	1,517.1	1,517.1	7.7	0.5%
1003 G/F Match (UGF)	181.2	55.5	55.0	55.0	55.3	55.3	0.3	0.5%
1004 Gen Fund (UGF)	4.4	16.9	16.9	16.9	17.0	17.0	0.1	0.6%
1007 I/A Rcpts (Other)	752.9	494.5	494.4	494.4	498.4	498.3	3.9	0.8%
1052 Oil/Haz Fd (DGF)	1,861.3	1,696.9	1,692.3	1,692.3	1,700.8	1,700.9	8.6	0.5%
1061 CIP Rcpts (Other)	930.5	880.6	880.6	880.6	751.5	751.4	-129.2	-14.7%
1093 Clean Air (Other)	343.1	427.9	426.6	426.6	428.8	428.8	2.2	0.5%
1108 Stat Desig (Other)	15.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	96.4	209.0	208.7	208.7	209.8	209.8	1.1	0.5%
1205 Ocn Rngr (Other)	0.0	19.6	19.6	19.6	19.7	19.7	0.1	0.5%
1230 AKCW Ad Fu (Other)	289.6	329.9	329.5	329.5	331.6	331.7	2.2	0.7%
1231 AKDW Ad Fu (Other)	160.6	190.2	190.1	190.1	191.4	191.3	1.2	0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>185.6</b>	<b>72.4</b>	<b>71.9</b>	<b>71.9</b>	<b>72.3</b>	<b>72.3</b>	<b>0.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>1,861.3</b>	<b>1,696.9</b>	<b>1,692.3</b>	<b>1,692.3</b>	<b>1,700.8</b>	<b>1,700.9</b>	<b>8.6</b>	<b>0.5%</b>
<b>Other</b>	<b>2,588.9</b>	<b>2,581.7</b>	<b>2,579.5</b>	<b>2,579.5</b>	<b>2,461.2</b>	<b>2,461.0</b>	<b>-118.5</b>	<b>-4.6%</b>
<b>Federal</b>	<b>1,076.6</b>	<b>1,513.1</b>	<b>1,509.4</b>	<b>1,509.4</b>	<b>1,517.1</b>	<b>1,517.1</b>	<b>7.7</b>	<b>0.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	48	46	46	46	45	45	-1	-2.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,097.6	3,278.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
4000 Commodities	705.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,802.6</b>	<b>3,278.6</b>	<b>3,278.6</b>	<b>3,278.6</b>	<b>3,278.6</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,136.3	612.4	612.4	612.4	612.4	612.4	0.0	0.0%
1003 G/F Match (UGF)	18.3	18.3	18.3	18.3	18.3	18.3	0.0	0.0%
1004 Gen Fund (UGF)	1,950.2	1,950.1	1,950.1	1,950.1	1,950.1	1,950.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	430.8	430.8	0.0	0.0%
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	118.8	118.8	0.0	0.0%
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	61.1	61.1	0.0	0.0%
1205 Ocn Rngr (Other)	87.1	87.1	87.1	87.1	87.1	87.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,968.5</b>	<b>1,968.4</b>	<b>1,968.4</b>	<b>1,968.4</b>	<b>1,968.4</b>	<b>1,968.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>430.8</b>	<b>430.8</b>	<b>430.8</b>	<b>430.8</b>	<b>430.8</b>	<b>430.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>267.0</b>	<b>267.0</b>	<b>267.0</b>	<b>267.0</b>	<b>267.0</b>	<b>267.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,136.3</b>	<b>612.4</b>	<b>612.4</b>	<b>612.4</b>	<b>612.4</b>	<b>612.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	162.9	191.8	191.8	191.8	197.7	192.4	0.6	0.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	429.6	427.3	427.3	427.3	427.3	427.3	0.0	0.0%
4000 Commodities	52.2	27.5	27.5	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>644.7</b>	<b>646.6</b>	<b>646.6</b>	<b>646.6</b>	<b>652.5</b>	<b>647.2</b>	<b>0.6</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	644.7	646.6	646.6	646.6	652.5	647.2	0.6	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>644.7</b>	<b>646.6</b>	<b>646.6</b>	<b>646.6</b>	<b>652.5</b>	<b>647.2</b>	<b>0.6</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	14,210.8	14,540.9	14,540.9	14,540.9	14,518.3	14,650.0	109.1	0.8%
2000 Travel	379.9	460.2	233.3	390.4	390.4	390.4	0.0	0.0%
3000 Services	1,589.8	2,174.9	2,174.9	2,017.8	1,977.8	2,017.8	0.0	0.0%
4000 Commodities	299.7	321.9	321.9	321.9	313.9	321.9	0.0	0.0%
5000 Capital Outlay	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,546.7</b>	<b>17,497.9</b>	<b>17,271.0</b>	<b>17,271.0</b>	<b>17,200.4</b>	<b>17,380.1</b>	<b>109.1</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	5,912.8	6,582.4	6,464.0	6,464.0	6,503.2	6,502.9	38.9	0.6%
1003 G/F Match (UGF)	1,781.0	1,810.6	1,805.5	1,805.5	1,817.0	1,817.1	11.6	0.6%
1004 Gen Fund (UGF)	4,086.9	4,149.8	4,127.0	4,127.0	4,214.3	4,379.2	252.2	6.1%
1005 GF/Prgm (DGF)	3,910.1	4,079.4	4,000.4	4,000.4	4,259.0	4,258.9	258.5	6.5%
1007 I/A Rcpts (Other)	95.9	91.0	90.4	90.4	90.9	90.9	0.5	0.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.1	15.1	0.1	0.7%
1166 Vessel Com (Other)	446.0	455.6	454.6	454.6	0.0	0.0	-454.6	-100.0%
1205 Ocn Rngr (Other)	314.0	314.1	314.1	314.1	315.9	316.0	1.9	0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,867.9</b>	<b>5,960.4</b>	<b>5,932.5</b>	<b>5,932.5</b>	<b>6,031.3</b>	<b>6,196.3</b>	<b>263.8</b>	<b>4.4%</b>
<b>Designated General (DGF)</b>	<b>3,910.1</b>	<b>4,079.4</b>	<b>4,000.4</b>	<b>4,000.4</b>	<b>4,259.0</b>	<b>4,258.9</b>	<b>258.5</b>	<b>6.5%</b>
<b>Other</b>	<b>855.9</b>	<b>875.7</b>	<b>874.1</b>	<b>874.1</b>	<b>406.9</b>	<b>422.0</b>	<b>-452.1</b>	<b>-51.7%</b>
<b>Federal</b>	<b>5,912.8</b>	<b>6,582.4</b>	<b>6,464.0</b>	<b>6,464.0</b>	<b>6,503.2</b>	<b>6,502.9</b>	<b>38.9</b>	<b>0.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	124	124	124	124	123	124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

Non-Formula Component  
 IRIS AP Type: VAQL

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,676.7	7,596.0	7,596.0	7,284.8	7,496.7	7,496.6	211.8	2.9%
2000 Travel	90.2	111.6	79.6	122.5	132.5	132.5	10.0	8.2%
3000 Services	962.4	2,623.8	2,623.8	2,892.1	3,040.5	3,040.5	148.4	5.1%
4000 Commodities	83.5	234.0	234.0	234.0	234.0	234.0	0.0	0.0%
5000 Capital Outlay	153.9	64.5	64.5	64.5	64.5	64.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,966.7</b>	<b>10,629.9</b>	<b>10,597.9</b>	<b>10,597.9</b>	<b>10,968.2</b>	<b>10,968.1</b>	<b>370.2</b>	<b>3.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,125.5	2,225.4	2,219.8	2,219.8	2,228.2	2,228.1	8.3	0.4%
1003 G/F Match (UGF)	1,149.8	1,449.9	1,444.0	1,444.0	1,450.9	1,451.0	7.0	0.5%
1004 Gen Fund (UGF)	580.4	301.4	301.4	301.4	303.3	303.3	1.9	0.6%
1005 GF/Prgm (DGF)	1,970.0	2,287.0	2,283.7	2,283.7	2,295.7	2,295.6	11.9	0.5%
1007 I/A Rcpts (Other)	91.0	41.5	41.5	41.5	41.6	41.6	0.1	0.2%
1061 CIP Rcpts (Other)	302.2	160.6	160.6	160.6	163.4	163.5	2.9	1.8%
1093 Clean Air (Other)	2,623.4	4,059.8	4,042.6	4,042.6	4,067.3	4,067.2	24.6	0.6%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	312.6	312.6	312.6	100.0%
1236 AK LNG I/A (Other)	124.4	86.0	86.0	86.0	86.9	86.9	0.9	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,730.2</b>	<b>1,751.3</b>	<b>1,745.4</b>	<b>1,745.4</b>	<b>1,754.2</b>	<b>1,754.3</b>	<b>8.9</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>1,970.0</b>	<b>2,287.0</b>	<b>2,283.7</b>	<b>2,283.7</b>	<b>2,295.7</b>	<b>2,295.6</b>	<b>11.9</b>	<b>0.5%</b>
<b>Other</b>	<b>3,141.0</b>	<b>4,366.2</b>	<b>4,349.0</b>	<b>4,349.0</b>	<b>4,690.1</b>	<b>4,690.1</b>	<b>341.1</b>	<b>7.8%</b>
<b>Federal</b>	<b>1,125.5</b>	<b>2,225.4</b>	<b>2,219.8</b>	<b>2,219.8</b>	<b>2,228.2</b>	<b>2,228.1</b>	<b>8.3</b>	<b>0.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	66	66	66	65	66	66	1	1.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	14,599.3	15,660.1	15,660.1	15,202.2	14,859.7	14,858.2	-344.0	-2.3%
2000 Travel	357.1	329.5	329.5	329.5	329.5	329.5	0.0	0.0%
3000 Services	3,019.9	4,030.9	4,030.9	4,488.8	4,299.9	4,299.9	-188.9	-4.2%
4000 Commodities	123.4	117.2	117.2	117.2	117.2	117.2	0.0	0.0%
5000 Capital Outlay	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,107.1</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>19,606.3</b>	<b>19,604.8</b>	<b>-532.9</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	3,977.4	5,090.1	5,090.1	5,090.1	4,733.9	4,733.7	-356.4	-7.0%
1007 I/A Rcpts (Other)	311.3	414.1	414.1	414.1	416.5	416.5	2.4	0.6%
1052 Oil/Haz Fd (DGF)	13,306.2	14,120.1	14,120.1	14,120.1	13,561.9	13,557.8	-562.3	-4.0%
1055 IA/OIL HAZ (Other)	237.8	0.0	0.0	0.0	377.8	380.5	380.5	100.0%
1061 CIP Rcpts (Other)	16.3	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	258.1	444.2	444.2	444.2	447.0	447.1	2.9	0.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>13,306.2</b>	<b>14,120.1</b>	<b>14,120.1</b>	<b>14,120.1</b>	<b>13,561.9</b>	<b>13,557.8</b>	<b>-562.3</b>	<b>-4.0%</b>
<b>Other</b>	<b>823.5</b>	<b>927.5</b>	<b>927.5</b>	<b>927.5</b>	<b>1,310.5</b>	<b>1,313.3</b>	<b>385.8</b>	<b>41.6%</b>
<b>Federal</b>	<b>3,977.4</b>	<b>5,090.1</b>	<b>5,090.1</b>	<b>5,090.1</b>	<b>4,733.9</b>	<b>4,733.7</b>	<b>-356.4</b>	<b>-7.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	135	135	135	135	128	128	-7	-5.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	11,805.4	13,065.7	12,890.2	12,890.2	13,483.2	13,471.3	581.1	4.5%
2000 Travel	361.9	413.6	333.3	333.3	473.1	473.1	139.8	41.9%
3000 Services	5,525.5	6,808.5	3,587.8	3,267.8	2,897.4	2,897.4	-370.4	-11.3%
4000 Commodities	354.3	175.1	170.8	170.8	170.8	170.8	0.0	0.0%
5000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,275.0	2,325.2	2,325.2	2,645.2	2,645.2	2,645.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,322.1</b>	<b>22,818.1</b>	<b>19,337.3</b>	<b>19,337.3</b>	<b>19,699.7</b>	<b>19,687.8</b>	<b>350.5</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	6,178.7	7,253.0	7,214.3	7,214.3	7,824.3	7,816.8	602.5	8.4%
1003 G/F Match (UGF)	1,311.2	1,329.8	1,327.8	1,327.8	1,338.2	1,335.7	7.9	0.6%
1004 Gen Fund (UGF)	3,250.1	3,280.4	3,280.4	3,280.4	2,838.3	2,838.3	-442.1	-13.5%
1005 GF/Prgm (DGF)	2,576.2	2,620.3	2,617.2	2,617.2	2,631.4	2,631.3	14.1	0.5%
1007 I/A Rcpts (Other)	396.1	462.6	458.1	458.1	460.3	460.3	2.2	0.5%
1061 CIP Rcpts (Other)	1,546.4	2,422.0	2,422.0	2,422.0	2,436.4	2,434.7	12.7	0.5%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	642.7	764.4	757.9	757.9	904.4	904.3	146.4	19.3%
1205 Ocn Rngr (Other)	3,419.9	3,426.0	0.0	0.0	0.0	0.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	886.5	953.0	953.0	953.0	958.0	958.0	5.0	0.5%
1231 AKDW Ad Fu (Other)	114.3	281.1	281.1	281.1	282.9	282.9	1.8	0.6%
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,561.3</b>	<b>4,610.2</b>	<b>4,608.2</b>	<b>4,608.2</b>	<b>4,176.5</b>	<b>4,174.0</b>	<b>-434.2</b>	<b>-9.4%</b>
<b>Designated General (DGF)</b>	<b>2,576.2</b>	<b>2,620.3</b>	<b>2,617.2</b>	<b>2,617.2</b>	<b>2,631.4</b>	<b>2,631.3</b>	<b>14.1</b>	<b>0.5%</b>
<b>Other</b>	<b>7,005.9</b>	<b>8,334.6</b>	<b>4,897.6</b>	<b>4,897.6</b>	<b>5,067.5</b>	<b>5,065.7</b>	<b>168.1</b>	<b>3.4%</b>
<b>Federal</b>	<b>6,178.7</b>	<b>7,253.0</b>	<b>7,214.3</b>	<b>7,214.3</b>	<b>7,824.3</b>	<b>7,816.8</b>	<b>602.5</b>	<b>8.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	103	103	103	104	107	107	3	2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%