

**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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	911.0	981.5	981.5	947.2	947.2	950.1	2.9	0.3%
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>1,014.7</b>	<b>1,017.6</b>	<b>2.9</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	529.7	570.6	560.6	560.6	560.6	562.1	1.5	0.3%
1004 Gen Fund (UGF)	427.6	424.2	424.2	424.2	424.2	425.4	1.2	0.3%
1007 I/A Rcpts (Other)	24.0	23.0	23.0	23.0	23.0	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>424.2</b>	<b>425.4</b>	<b>1.2</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>29.9</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>560.6</b>	<b>562.1</b>	<b>1.5</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,847.1	5,000.2	5,000.2	4,919.8	4,919.8	4,818.1	-101.7	-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>5,853.1</b>	<b>5,751.4</b>	<b>-101.7</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	1,509.4	1,517.1	7.7	0.5%
1003 G/F Match (UGF)	181.2	55.5	55.0	55.0	55.0	55.3	0.3	0.5%
1004 Gen Fund (UGF)	4.4	16.9	16.9	16.9	16.9	17.0	0.1	0.6%
1007 I/A Rcpts (Other)	752.9	494.5	494.4	494.4	494.4	498.4	4.0	0.8%
1052 Oil/Haz Fd (DGF)	1,861.3	1,696.9	1,692.3	1,692.3	1,692.3	1,700.8	8.5	0.5%
1061 CIP Rcpts (Other)	930.5	880.6	880.6	880.6	880.6	751.5	-129.1	-14.7%
1093 Clean Air (Other)	343.1	427.9	426.6	426.6	426.6	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	208.7	209.8	1.1	0.5%
1205 Ocn Rngr (Other)	0.0	19.6	19.6	19.6	19.6	19.7	0.1	0.5%
1230 AKCW Ad Fu (Other)	289.6	329.9	329.5	329.5	329.5	331.6	2.1	0.6%
1231 AKDW Ad Fu (Other)	160.6	190.2	190.1	190.1	190.1	191.4	1.3	0.7%
<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>71.9</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>1,692.3</b>	<b>1,700.8</b>	<b>8.5</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>2,579.5</b>	<b>2,461.2</b>	<b>-118.3</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>1,509.4</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	46	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)  
**RDU:** Administration (202)

Non-Formula Component  
 IRIS AP Type: VSSS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	162.9	191.8	191.8	191.8	191.8	197.7	5.9	3.1%	
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>646.6</b>	<b>652.5</b>	<b>5.9</b>	<b>0.9%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	644.7	646.6	646.6	646.6	646.6	652.5	5.9	0.9%	
<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>646.6</b>	<b>652.5</b>	<b>5.9</b>	<b>0.9%</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	14,210.8	14,540.9	14,540.9	14,540.9	14,540.9	14,518.3	-22.6	-0.2%
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	2,017.8	1,977.8	-40.0	-2.0%
4000 Commodities	299.7	321.9	321.9	321.9	321.9	313.9	-8.0	-2.5%
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>17,271.0</b>	<b>17,200.4</b>	<b>-70.6</b>	<b>-0.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	5,912.8	6,582.4	6,464.0	6,464.0	6,464.0	6,503.2	39.2	0.6%
1003 G/F Match (UGF)	1,781.0	1,810.6	1,805.5	1,805.5	1,805.5	1,817.0	11.5	0.6%
1004 Gen Fund (UGF)	4,086.9	4,149.8	4,127.0	4,127.0	4,127.0	4,214.3	87.3	2.1%
1005 GF/Prgm (DGF)	3,910.1	4,079.4	4,000.4	4,000.4	4,000.4	4,259.0	258.6	6.5%
1007 I/A Rcpts (Other)	95.9	91.0	90.4	90.4	90.4	90.9	0.5	0.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.1	-14.9	-99.3%
1166 Vessel Com (Other)	446.0	455.6	454.6	454.6	454.6	0.0	-454.6	-100.0%
1205 Ocn Rngr (Other)	314.0	314.1	314.1	314.1	314.1	315.9	1.8	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>5,932.5</b>	<b>6,031.3</b>	<b>98.8</b>	<b>1.7%</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>4,000.4</b>	<b>4,259.0</b>	<b>258.6</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>874.1</b>	<b>406.9</b>	<b>-467.2</b>	<b>-53.4%</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>6,464.0</b>	<b>6,503.2</b>	<b>39.2</b>	<b>0.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	124	124	124	124	124	123	-1	-0.8%
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)

Non-Formula Component

**RDU:** Air Quality (206)

IRIS AP Type: VAQL

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,676.7	7,596.0	7,596.0	7,284.8	7,284.8	7,496.7	211.9	2.9%
2000 Travel	90.2	111.6	79.6	122.5	122.5	132.5	10.0	8.2%
3000 Services	962.4	2,623.8	2,623.8	2,892.1	2,892.1	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>10,597.9</b>	<b>10,968.2</b>	<b>370.3</b>	<b>3.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,125.5	2,225.4	2,219.8	2,219.8	2,219.8	2,228.2	8.4	0.4%
1003 G/F Match (UGF)	1,149.8	1,449.9	1,444.0	1,444.0	1,444.0	1,450.9	6.9	0.5%
1004 Gen Fund (UGF)	580.4	301.4	301.4	301.4	301.4	303.3	1.9	0.6%
1005 GF/Prgm (DGF)	1,970.0	2,287.0	2,283.7	2,283.7	2,283.7	2,295.7	12.0	0.5%
1007 I/A Rcpts (Other)	91.0	41.5	41.5	41.5	41.5	41.6	0.1	0.2%
1061 CIP Rcpts (Other)	302.2	160.6	160.6	160.6	160.6	163.4	2.8	1.7%
1093 Clean Air (Other)	2,623.4	4,059.8	4,042.6	4,042.6	4,042.6	4,067.3	24.7	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	0.0	312.6	312.6	100.0%
1236 AK LNG I/A (Other)	124.4	86.0	86.0	86.0	86.0	86.9	0.9	1.0%
<b>Funding Totals:</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>1,745.4</b>	<b>1,754.2</b>	<b>8.8</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>2,283.7</b>	<b>2,295.7</b>	<b>12.0</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>4,349.0</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>2,219.8</b>	<b>2,228.2</b>	<b>8.4</b>	<b>0.4%</b>
<b>Positions:</b>								
Permanent Full Time	66	66	66	65	65	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	14,599.3	15,660.1	15,660.1	15,202.2	15,202.2	14,859.7	-342.5	-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	4,488.8	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>20,137.7</b>	<b>19,606.3</b>	<b>-531.4</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	5,090.1	4,733.9	-356.2	-7.0%
1007 I/A Rcpts (Other)	311.3	414.1	414.1	414.1	414.1	416.5	2.4	0.6%
1052 Oil/Haz Fd (DGF)	13,306.2	14,120.1	14,120.1	14,120.1	14,120.1	13,561.9	-558.2	-4.0%
1055 IA/OIL HAZ (Other)	237.8	0.0	0.0	0.0	0.0	377.8	377.8	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	444.2	447.0	2.8	0.6%
<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>14,120.1</b>	<b>13,561.9</b>	<b>-558.2</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>927.5</b>	<b>1,310.5</b>	<b>383.0</b>	<b>41.3%</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>5,090.1</b>	<b>4,733.9</b>	<b>-356.2</b>	<b>-7.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	135	135	135	135	135	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	11,805.4	13,065.7	12,890.2	12,890.2	12,890.2	13,483.2	593.0	4.6%
2000 Travel	361.9	413.6	333.3	333.3	333.3	473.1	139.8	41.9%
3000 Services	5,525.5	6,808.5	3,587.8	3,267.8	3,267.8	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>19,337.3</b>	<b>19,699.7</b>	<b>362.4</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	6,178.7	7,253.0	7,214.3	7,214.3	7,214.3	7,824.3	610.0	8.5%
1003 G/F Match (UGF)	1,311.2	1,329.8	1,327.8	1,327.8	1,327.8	1,338.2	10.4	0.8%
1004 Gen Fund (UGF)	3,250.1	3,280.4	3,280.4	3,280.4	3,280.4	2,838.3	-442.1	-13.5%
1005 GF/Prgm (DGF)	2,576.2	2,620.3	2,617.2	2,617.2	2,617.2	2,631.4	14.2	0.5%
1007 I/A Rcpts (Other)	396.1	462.6	458.1	458.1	458.1	460.3	2.2	0.5%
1061 CIP Rcpts (Other)	1,546.4	2,422.0	2,422.0	2,422.0	2,422.0	2,436.4	14.4	0.6%
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	757.9	904.4	146.5	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	953.0	958.0	5.0	0.5%
1231 AKDW Ad Fu (Other)	114.3	281.1	281.1	281.1	281.1	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>4,608.2</b>	<b>4,176.5</b>	<b>-431.7</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>2,617.2</b>	<b>2,631.4</b>	<b>14.2</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>4,897.6</b>	<b>5,067.5</b>	<b>169.9</b>	<b>3.5%</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>7,214.3</b>	<b>7,824.3</b>	<b>610.0</b>	<b>8.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	103	103	103	104	104	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%