

Component Detail (1077)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VCOM

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	992.6	950.7	950.7	950.7	950.7	966.3	15.6	1.6%	
2000 Travel	18.3	37.0	37.0	37.0	37.0	18.9	-18.1	-48.9%	
3000 Services	26.4	19.9	19.9	19.9	19.9	33.6	13.7	68.8%	
4000 Commodities	10.4	10.6	10.6	10.6	10.6	0.8	-9.8	-92.5%	
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%	
Totals	1,047.7	1,018.2	1,018.2	1,018.2	1,018.2	1,019.6	1.4	0.1%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	106.4	106.4	106.4	106.4	0.0	-106.4	-100.0%	
1002 Fed Rcpts (Fed)	604.7	562.5	562.5	562.5	562.5	563.2	0.7	0.1%	
1004 Gen Fund (UGF)	422.6	319.2	319.2	319.2	319.2	426.1	106.9	33.5%	
1007 I/A Rcpts (Other)	20.4	23.2	23.2	23.2	23.2	23.4	0.2	0.9%	
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	422.6	425.6	425.6	425.6	425.6	426.1	0.5	0.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	20.4	30.1	30.1	30.1	30.1	30.3	0.2	0.7%	
Federal	604.7	562.5	562.5	562.5	562.5	563.2	0.7	0.1%	
<u>Positions:</u>									
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,311.4	4,818.0	4,818.0	4,416.0	4,416.0	3,852.1	-965.9	-20.0%
2000 Travel	14.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	335.0	859.4	859.4	1,261.4	1,261.4	1,492.3	632.9	73.6%
4000 Commodities	41.4	48.9	48.9	48.9	48.9	48.9	0.0	0.0%
5000 Capital Outlay	22.2	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%
Totals	4,724.1	5,751.3	5,751.3	5,751.3	5,751.3	5,418.3	-333.0	-5.8%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	18.1	18.1	18.1	18.1	0.0	-18.1	-100.0%
1002 Fed Rcpts (Fed)	995.2	1,517.1	1,517.1	1,517.1	1,517.1	1,522.5	5.4	0.4%
1003 G/F Match (UGF)	54.1	41.5	41.5	41.5	41.5	55.5	14.0	33.7%
1004 Gen Fund (UGF)	0.6	12.7	12.7	12.7	12.7	17.1	4.4	34.6%
1007 I/A Rcpts (Other)	429.4	498.3	498.3	498.3	498.3	501.0	2.7	0.5%
1052 Oil/Haz Fd (DGF)	1,582.0	1,700.9	1,700.9	1,700.9	1,700.9	1,707.0	6.1	0.4%
1061 CIP Rcpts (Other)	740.6	751.4	751.4	751.4	751.4	541.1	-210.3	-28.0%
1093 Clean Air (Other)	390.5	428.8	428.8	428.8	428.8	430.3	1.5	0.3%
1108 Stat Desig (Other)	24.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	194.4	209.8	209.8	209.8	209.8	210.5	0.7	0.3%
1205 Ocn Rngr (Other)	17.5	19.7	19.7	19.7	19.7	19.8	0.1	0.5%
1230 AKCW Ad Fu (Other)	153.0	331.7	331.7	331.7	331.7	191.8	-139.9	-42.2%

Component Detail (1077)
Department of Environmental Conservation

Component: Administrative Services (635)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VASV

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	4,311.4	4,818.0	4,818.0	4,416.0	4,416.0	3,852.1	-965.9	-20.0%	
2000 Travel	14.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	335.0	859.4	859.4	1,261.4	1,261.4	1,492.3	632.9	73.6%	
4000 Commodities	41.4	48.9	48.9	48.9	48.9	48.9	0.0	0.0%	
5000 Capital Outlay	22.2	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%	
Totals	4,724.1	5,751.3	5,751.3	5,751.3	5,751.3	5,418.3	-333.0	-5.8%	
Funding Sources:									
1231 AKDW Ad Fu (Other)	142.2	191.3	191.3	191.3	191.3	191.7	0.4	0.2%	
Funding Totals:									
Unrestricted General (UGF)	54.7	72.3	72.3	72.3	72.3	72.6	0.3	0.4%	
Designated General (DGF)	1,582.0	1,700.9	1,700.9	1,700.9	1,700.9	1,707.0	6.1	0.4%	
Other	2,092.2	2,461.0	2,461.0	2,461.0	2,461.0	2,116.2	-344.8	-14.0%	
Federal	995.2	1,517.1	1,517.1	1,517.1	1,517.1	1,522.5	5.4	0.4%	
Positions:									
Permanent Full Time	46	45	45	42	42	36	-9	-20.0%	
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: State Support Services (2750)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VSSS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	3,117.6	3,278.6	3,278.6	3,278.6	3,278.6	2,812.3	-466.3	-14.2%	
4000 Commodities	0.0	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%	
Totals	3,117.6	3,278.6	3,278.6	3,278.6	3,278.6	2,812.3	-466.3	-14.2%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	492.1	492.1	492.1	492.1	0.0	-492.1	-100.0%	
1002 Fed Rcpts (Fed)	451.4	612.4	612.4	612.4	612.4	459.7	-152.7	-24.9%	
1003 G/F Match (UGF)	18.3	13.7	13.7	13.7	13.7	14.1	0.4	2.9%	
1004 Gen Fund (UGF)	1,950.1	1,462.6	1,462.6	1,462.6	1,462.6	1,814.3	351.7	24.0%	
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	430.8	309.8	-121.0	-28.1%	
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	118.8	87.7	-31.1	-26.2%	
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	61.1	45.7	-15.4	-25.2%	
1205 Ocn Rngr (Other)	87.1	87.1	87.1	87.1	87.1	81.0	-6.1	-7.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	1,968.4	1,968.4	1,828.4	-140.0	-7.1%	
Designated General (DGF)	430.8	430.8	430.8	430.8	430.8	309.8	-121.0	-28.1%	
Other	267.0	267.0	267.0	267.0	267.0	214.4	-52.6	-19.7%	
Federal	451.4	612.4	612.4	612.4	612.4	459.7	-152.7	-24.9%	
<u>Positions:</u>									
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	182.0	192.4	192.4	192.4	192.4	200.2	7.8	4.1%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	419.3	427.3	427.3	427.3	427.3	419.5	-7.8	-1.8%	
4000 Commodities	44.3	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%	
Totals	645.6	647.2	647.2	647.2	647.2	647.2	0.0	0.0%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	161.8	161.8	161.8	161.8	0.0	-161.8	-100.0%	
1004 Gen Fund (UGF)	645.6	485.4	485.4	485.4	485.4	647.2	161.8	33.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	645.6	647.2	647.2	647.2	647.2	647.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	14,685.3	14,650.0	14,650.0	14,650.0	14,650.0	14,923.1	273.1	1.9%
2000 Travel	240.7	390.4	390.4	390.4	390.4	390.4	0.0	0.0%
3000 Services	1,418.1	2,017.8	2,017.8	2,017.8	2,017.8	1,826.7	-191.1	-9.5%
4000 Commodities	311.1	321.9	321.9	321.9	321.9	321.9	0.0	0.0%
5000 Capital Outlay	14.1	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%
Totals	16,669.3	17,380.1	17,380.1	17,380.1	17,380.1	17,462.1	82.0	0.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,491.9	1,491.9	1,491.9	1,491.9	0.0	-1,491.9	-100.0%
1002 Fed Rcpts (Fed)	5,706.6	6,502.9	6,502.9	6,502.9	6,502.9	6,532.7	29.8	0.5%
1003 G/F Match (UGF)	1,804.5	1,362.8	1,362.8	1,362.8	1,362.8	1,826.4	463.6	34.0%
1004 Gen Fund (UGF)	4,092.8	3,112.8	3,112.8	3,112.8	3,112.8	4,629.5	1,516.7	48.7%
1005 GF/Prgm (DGF)	3,764.3	4,030.0	4,030.0	4,030.0	4,030.0	4,049.8	19.8	0.5%
1007 I/A Rcpts (Other)	525.6	90.9	90.9	90.9	90.9	91.3	0.4	0.4%
1055 IA/OIL HAZ (Other)	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	1.5	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
1166 Vessel Com (Other)	454.6	457.7	457.7	457.7	457.7	0.0	-457.7	-100.0%
1205 Ocn Rngr (Other)	314.1	316.0	316.0	316.0	316.0	317.3	1.3	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,897.3	5,967.5	5,967.5	5,967.5	5,967.5	6,455.9	488.4	8.2%
Designated General (DGF)	3,764.3	4,030.0	4,030.0	4,030.0	4,030.0	4,049.8	19.8	0.5%
Other	1,301.1	879.7	879.7	879.7	879.7	423.7	-456.0	-51.8%
Federal	5,706.6	6,502.9	6,502.9	6,502.9	6,502.9	6,532.7	29.8	0.5%
<u>Positions:</u>								
Permanent Full Time	124	124	124	124	124	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,124.2	7,496.6	7,496.6	7,496.6	7,496.6	7,637.2	140.6	1.9%
2000 Travel	44.9	132.5	132.5	132.5	132.5	100.0	-32.5	-24.5%
3000 Services	1,141.2	3,040.5	3,040.5	3,040.5	3,040.5	2,975.5	-65.0	-2.1%
4000 Commodities	198.1	234.0	234.0	234.0	234.0	234.0	0.0	0.0%
5000 Capital Outlay	124.6	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%
Totals	8,633.0	10,968.1	10,968.1	10,968.1	10,968.1	11,011.2	43.1	0.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	438.6	438.6	438.6	438.6	0.0	-438.6	-100.0%
1002 Fed Rcpts (Fed)	1,434.5	2,228.1	2,228.1	2,228.1	2,228.1	2,234.1	6.0	0.3%
1003 G/F Match (UGF)	1,444.0	1,088.2	1,088.2	1,088.2	1,088.2	1,456.0	367.8	33.8%
1004 Gen Fund (UGF)	298.5	227.5	227.5	227.5	227.5	304.6	77.1	33.9%
1005 GF/Prgm (DGF)	1,512.7	2,295.6	2,295.6	2,295.6	2,295.6	2,304.4	8.8	0.4%
1007 I/A Rcpts (Other)	74.7	41.6	41.6	41.6	41.6	41.6	0.0	0.0%
1061 CIP Rcpts (Other)	462.1	163.5	163.5	163.5	163.5	165.3	1.8	1.1%
1093 Clean Air (Other)	3,308.6	4,067.2	4,067.2	4,067.2	4,067.2	4,085.3	18.1	0.4%
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	312.6	312.6	312.6	312.6	314.1	1.5	0.5%
1236 AK LNG I/A (Other)	97.9	86.9	86.9	86.9	86.9	87.5	0.6	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,742.5	1,754.3	1,754.3	1,754.3	1,754.3	1,760.6	6.3	0.4%
Designated General (DGF)	1,512.7	2,295.6	2,295.6	2,295.6	2,295.6	2,304.4	8.8	0.4%
Other	3,943.3	4,690.1	4,690.1	4,690.1	4,690.1	4,712.1	22.0	0.5%
Federal	1,434.5	2,228.1	2,228.1	2,228.1	2,228.1	2,234.1	6.0	0.3%
<u>Positions:</u>								
Permanent Full Time	65	66	66	66	66	66	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: Spill Prevention and Response (3094)

Non-Formula Component

RDU: Spill Prevention and Response (208)

IRIS AP Type: VSPR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	14,275.0	15,877.3	14,858.2	14,302.9	14,302.9	14,140.3	-717.9	-4.8%
2000 Travel	216.6	329.5	329.5	329.5	329.5	329.5	0.0	0.0%
3000 Services	2,762.8	4,299.9	4,299.9	4,855.2	4,855.2	4,401.6	101.7	2.4%
4000 Commodities	114.4	117.2	117.2	117.2	117.2	117.2	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%
Totals	17,368.8	20,623.9	19,604.8	19,604.8	19,604.8	18,988.6	-616.2	-3.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,649.5	5,109.3	4,733.7	4,733.7	4,733.7	4,717.1	-16.6	-0.4%
1007 I/A Rcpts (Other)	183.7	416.5	416.5	416.5	416.5	418.2	1.7	0.4%
1052 Oil/Haz Fd (DGF)	13,211.9	14,201.3	13,557.8	13,557.8	13,557.8	12,974.1	-583.7	-4.3%
1055 IA/OIL HAZ (Other)	128.3	380.5	380.5	380.5	380.5	382.4	1.9	0.5%
1061 CIP Rcpts (Other)	1.6	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	193.8	447.1	447.1	447.1	447.1	427.6	-19.5	-4.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13,211.9	14,201.3	13,557.8	13,557.8	13,557.8	12,974.1	-583.7	-4.3%
Other	507.4	1,313.3	1,313.3	1,313.3	1,313.3	1,297.4	-15.9	-1.2%
Federal	3,649.5	5,109.3	4,733.7	4,733.7	4,733.7	4,717.1	-16.6	-0.4%
<u>Positions:</u>								
Permanent Full Time	135	135	128	128	128	123	-5	-3.9%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	12,715.2	13,646.8	13,471.3	13,541.6	13,541.6	13,841.1	369.8	2.7%
2000 Travel	127.6	498.6	473.1	473.1	473.1	473.1	0.0	0.0%
3000 Services	2,091.4	8,118.1	4,897.4	4,827.1	4,827.1	4,952.3	54.9	1.1%
4000 Commodities	126.8	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	2,517.6	2,645.2	2,645.2	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%
Totals	17,578.6	25,113.8	21,687.8	21,687.8	21,687.8	22,112.5	424.7	2.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,157.1	1,157.1	1,157.1	1,157.1	0.0	-1,157.1	-100.0%
1002 Fed Rcpts (Fed)	6,977.9	7,816.8	7,816.8	7,816.8	7,816.8	8,440.8	624.0	8.0%
1003 G/F Match (UGF)	1,270.5	1,001.8	1,001.8	1,001.8	1,001.8	1,341.4	339.6	33.9%
1004 Gen Fund (UGF)	3,260.6	2,469.7	2,469.7	2,469.7	2,469.7	3,302.1	832.4	33.7%
1005 GF/Prgm (DGF)	2,201.6	2,631.3	2,631.3	2,631.3	2,631.3	2,641.5	10.2	0.4%
1007 I/A Rcpts (Other)	302.7	460.3	460.3	460.3	460.3	463.0	2.7	0.6%
1061 CIP Rcpts (Other)	1,797.1	2,434.7	2,434.7	2,434.7	2,434.7	2,658.3	223.6	9.2%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	629.1	449.7	449.7	449.7	449.7	451.8	2.1	0.5%
1205 Ocn Rngr (Other)	0.0	5,426.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	949.1	958.0	958.0	958.0	958.0	588.1	-369.9	-38.6%
1231 AKDW Ad Fu (Other)	190.0	282.9	282.9	282.9	282.9	200.0	-82.9	-29.3%

Component Detail (1077)
Department of Environmental Conservation

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

Non-Formula Component
 IRIS AP Type: VWIF

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	12,715.2	13,646.8	13,471.3	13,541.6	13,541.6	13,841.1	369.8	2.7%
2000 Travel	127.6	498.6	473.1	473.1	473.1	473.1	0.0	0.0%
3000 Services	2,091.4	8,118.1	4,897.4	4,827.1	4,827.1	4,952.3	54.9	1.1%
4000 Commodities	126.8	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	2,517.6	2,645.2	2,645.2	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%
Totals	17,578.6	25,113.8	21,687.8	21,687.8	21,687.8	22,112.5	424.7	2.0%
Funding Sources:								
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	4,531.1	4,628.6	4,628.6	4,628.6	4,628.6	4,643.5	14.9	0.3%
Designated General (DGF)	2,201.6	2,631.3	2,631.3	2,631.3	2,631.3	2,641.5	10.2	0.4%
Other	3,868.0	10,037.1	6,611.1	6,611.1	6,611.1	6,386.7	-224.4	-3.4%
Federal	6,977.9	7,816.8	7,816.8	7,816.8	7,816.8	8,440.8	624.0	8.0%
Positions:								
Permanent Full Time	104	107	107	110	110	110	3	2.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%