

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	78,336.1	82,781.2	81,355.2	3,019.1	3.9 %	-1,426.0	-1.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	56,437.2	57,631.8	57,456.3	1,019.1	1.8 %	-175.5	-0.3 %
2 Travel	1,387.5	1,413.0	1,387.5	0.0		-25.5	-1.8 %
3 Services	16,840.8	20,061.5	18,840.8	2,000.0	11.9 %	-1,220.7	-6.1 %
4 Commodities	930.9	935.2	930.9	0.0		-4.3	-0.5 %
5 Capital Outlay	94.5	94.5	94.5	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)	23,973.5	24,349.1	24,349.1	375.6	1.6 %	0.0	
1003 GF/Match (UGF)	4,677.4	4,677.4	4,677.4	0.0		0.0	
1004 Gen Fund (UGF)	10,560.7	10,786.5	10,786.5	225.8	2.1 %	0.0	
1005 GF/Prgm (DGF)	9,185.8	8,956.9	8,971.9	-213.9	-2.3 %	15.0	0.2 %
1007 I/A Rcpts (Other)	1,530.8	1,530.8	1,530.8	0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,689.5	16,333.0	16,333.0	643.5	4.1 %	0.0	
1055 IA/OIL HAZ (Other)	380.5	380.5	380.5	0.0		0.0	
1061 CIP Rcpts (Other)	3,418.8	3,418.8	3,418.8	0.0		0.0	
1093 Clean Air (Other)	4,614.8	4,614.8	4,614.8	0.0		0.0	
1108 Stat Desig (Other)	78.4	78.4	63.4	-15.0	-19.1 %	-15.0	-19.1 %
1166 Vessel Com (Other)	1,934.9	1,938.0	1,938.0	3.1	0.2 %	0.0	
1205 Ocn Ranger (Other)	422.8	3,848.8	2,422.8	2,000.0	473.0 %	-1,426.0	-37.1 %
1230 CleanAdmin (Other)	1,289.7	1,289.7	1,289.7	0.0		0.0	
1231 DrinkAdmin (Other)	474.2	474.2	474.2	0.0		0.0	
1236 AK LNG I/A (Other)	97.4	97.4	97.4	0.0		0.0	

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	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to</u>	<u>SCS1</u>	<u>[3] - [2]</u> <u>House to</u>	<u>SCS1</u>
<u>Positions</u>							
Perm Full Time	478	485	485	7	1.5 %	0	
Perm Part Time	0	0	0	0		0	
Temporary	1	1	1	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,238.1	15,463.9	15,463.9	225.8	1.5 %	0.0	
Designated General (DGF)	24,875.3	25,289.9	25,304.9	429.6	1.7 %	15.0	0.1 %
Other State Funds (Other)	14,249.2	17,678.3	16,237.3	1,988.1	14.0 %	-1,441.0	-8.2 %
Federal Receipts (Fed)	23,973.5	24,349.1	24,349.1	375.6	1.6 %	0.0	

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20