

Joint Committee on Appropriations
 FY 2020 Motion Sheet G2010A

Department of Environment and Natural Resources - Financial and Technical Assistance

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	2,589,255	5,974,972	2,589,255	5,974,972	56.5	2,589,255	2,342,842	1,042,875	5,974,972
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	2,589,255	5,974,972	2,589,255	5,974,972	56.5	2,589,255	2,342,842	1,042,875	5,974,972
5 Line Items									
6 None									
7 FY 2020 Total	2,589,255	5,974,972	2,589,255	5,974,972	56.5	2,589,255	2,342,842	1,042,875	5,974,972
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Financial and Technical Assistance - Budget Unit 2010 - at the level detailed in Motion Sheet G2010A which includes \$2,589,255 in general funds, \$2,342,842 in federal fund expenditure authority, \$1,042,875 in other fund expenditure authority and 56.5 FTEs.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Financial and Technical Assistance				
17 Personal Services	2,227,401	1,713,278	753,148	4,693,827
18 Operating Expenses	361,854	629,564	289,727	1,281,145
19				
20 Total	2,589,255	2,342,842	1,042,875	5,974,972
21 F.T.E.				56.5
22				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G2020A

Department of Environment and Natural Resources - Environmental Services

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	4,125,095	13,728,050	4,125,095	13,728,050	119.0	4,125,095	6,078,136	3,524,819	13,728,050
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	4,125,095	13,728,050	4,125,095	13,728,050	119.0	4,125,095	6,078,136	3,524,819	13,728,050
5 Line Items									
6 None									
7 FY 2020 Total	4,125,095	13,728,050	4,125,095	13,728,050	119.0	4,125,095	6,078,136	3,524,819	13,728,050
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Environmental Services - Budget Unit 2020 - at the level detailed in Motion Sheet G2020A which includes \$4,125,095 in general funds, \$6,078,136 in federal fund expenditure authority, \$3,524,819 in other fund expenditure authority and 119.0 FTEs.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
13				
14				
15				
16	Environmental Services			
17	Personal Services	3,516,586	3,941,231	2,637,209
18	Operating Expenses	608,509	2,136,905	887,610
19				
20	Total	4,125,095	6,078,136	3,524,819
21	F.T.E.			119.0
22				

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 FY 2020 Motion Sheet G2040A

Department of Environment and Natural Resources - Regulated Response Fund - Informational

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	1,750,001	0	1,750,001	0.0	0	0	1,750,001	1,750,001
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	1,750,001	0	1,750,001	0.0	0	0	1,750,001	1,750,001
5 Line Items									
6 None									
7 FY 2020 Total	0	1,750,001	0	1,750,001	0.0	0	0	1,750,001	1,750,001
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Regulated Response Fund - Informational - Budget Unit 2040 - at the level detailed in Motion Sheet G2040A which includes \$1,750,001 in other fund expenditure authority;.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
13				
14				
15				
16 Regulated Response Fund - Informational				
17 Personal Services	0	0	0	0
18 Operating Expenses	0	0	1,750,001	1,750,001
19				
20 Total	0	0	1,750,001	1,750,001
21 F.T.E.				0.0
22				

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 FY 2020 Motion Sheet G2050A

Department of Environment and Natural Resources - Livestock Cleanup Fund - Informational

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	765,000	0	765,000	0.0	0	0	765,000	765,000
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	765,000	0	765,000	0.0	0	0	765,000	765,000
5 Line Items									
6 None									
7 FY 2020 Total	0	765,000	0	765,000	0.0	0	0	765,000	765,000
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Livestock Cleanup Fund - Informational - Budget Unit 2050 - at the level detailed in Motion Sheet G2050A which includes \$765,000 in other fund expenditure authority;.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
13 Livestock Cleanup Fund - Informational				
14 Personal Services	0	0	0	0
15 Operating Expenses	0	0	765,000	765,000
16 Total	0	0	765,000	765,000
17 F.T.E.				0.0

Joint Committee on Appropriations
 FY 2020 Motion Sheet G2061A

Department of Environment and Natural Resources - Petroleum Release Compensation

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	489,480	0	489,480	5.0	0	0	489,480	489,480
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	489,480	0	489,480	5.0	0	0	489,480	489,480
5 Line Items									
6 None									
7 FY 2020 Total	0	489,480	0	489,480	5.0	0	0	489,480	489,480
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Petroleum Release Compensation - Budget Unit 2061 - at the level detailed in Motion Sheet G2061A which includes \$489,480 in other fund expenditure authority and 5.0 FTEs.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Petroleum Release Compensation				
17 Personal Services	0	0	418,374	418,374
18 Operating Expenses	0	0	71,106	71,106
19				
20 Total	0	0	489,480	489,480
21 F.T.E.				5.0
22				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G2062A

Department of Environment and Natural Resources - Petroleum Release Compensation - Informational

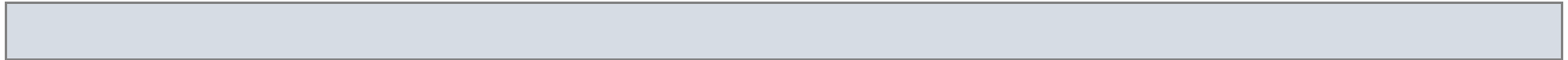
	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	2,100,000	0	2,100,000	0.0	0	0	2,100,000	2,100,000
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	2,100,000	0	2,100,000	0.0	0	0	2,100,000	2,100,000
5 Line Items									
6 None									
7 FY 2020 Total	0	2,100,000	0	2,100,000	0.0	0	0	2,100,000	2,100,000
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Petroleum Release Compensation - Informational - Budget Unit 2062 - at the level detailed in Motion Sheet G2062A which includes \$2,100,000 in other fund expenditure authority;.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Petroleum Release Compensation - Informational				
17 Personal Services	0	0	0	0
18 Operating Expenses	0	0	2,100,000	2,100,000
19				
20 Total	0	0	2,100,000	2,100,000
21 F.T.E.				0.0
22				

FY 2020 Department of Environment and Natural Resources Summary



	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	6,714,350	24,807,503	6,714,350	24,807,503	180.5	6,714,350	8,420,978	9,672,175	24,807,503
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	6,714,350	24,807,503	6,714,350	24,807,503	180.5	6,714,350	8,420,978	9,672,175	24,807,503
5 Line Items									
6 None									
7 FY 2020 Total	6,714,350	24,807,503	6,714,350	24,807,503	180.5	6,714,350	8,420,978	9,672,175	24,807,503
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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11 Move to set the budgets for Financial and Technical Assistance, Environmental Services, Regulated Response Fund - Informational, Livestock Cleanup Fund - Informational, Petroleum Release Compensation and Petroleum Release Compensation - Informational - motion sheets G2010A, G2020A, G2040A, G2050A, G2061A and G2062A which includes \$6,714,350 in general funds, \$8,420,978 in federal fund expenditure authority, \$9,672,175 in other fund expenditure authority and 180.5 FTEs.

12

13

14 Budget Unit as displayed in the General Appropriations Act.

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 DEPARTMENT TOTAL, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES				
17 Personal Services	5,743,987	5,654,509	3,808,731	15,207,227
18 Operating Expenses	970,363	2,766,469	5,863,444	9,600,276
19				
20 Total	6,714,350	8,420,978	9,672,175	24,807,503
21 F.T.E.				180.5

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