

## 2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

### Numbers and Language

### Agency: Department of Environmental Conservation

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm		[5] - [3] House to HouseOpAm		[5] - [4] Senate to HouseOpAm	
<b>Total</b>	83,419.2	81,888.2	81,888.2	81,729.9	81,888.2	-1,531.0	-1.8 %	0.0	0.0	0.0	0.0	158.3	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	56,468.9	55,304.2	55,304.2	55,145.9	55,304.2	-1,164.7	-2.1 %	0.0	0.0	0.0	0.0	158.3	0.3 %
2 Travel	2,051.3	1,762.5	1,762.5	1,762.5	1,762.5	-288.8	-14.1 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20,845.6	20,869.1	20,869.1	20,869.1	20,869.1	23.5	0.1 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	1,270.0	1,169.0	1,169.0	1,169.0	1,169.0	-101.0	-8.0 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	258.2	258.2	258.2	258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,525.2	2,525.2	2,525.2	2,525.2	2,525.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	23,863.8	23,896.6	23,896.6	23,896.6	23,896.6	32.8	0.1 %	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,318.2	4,346.4	4,346.4	4,346.4	4,346.4	28.2	0.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	12,510.5	10,951.5	10,951.5	10,793.2	10,951.5	-1,559.0	-12.5 %	0.0	0.0	0.0	0.0	158.3	1.5 %
1005 GF/Prgm (DGF)	7,397.7	8,490.3	8,490.3	8,490.3	8,490.3	1,092.6	14.8 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,493.1	2,427.0	2,427.0	2,427.0	2,427.0	-66.1	-2.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,682.6	15,787.7	15,787.7	15,787.7	15,787.7	105.1	0.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,611.7	3,639.5	3,639.5	3,639.5	3,639.5	-972.2	-21.1 %	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	5,131.6	4,656.2	4,656.2	4,656.2	4,656.2	-475.4	-9.3 %	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	128.3	63.3	63.3	63.3	63.3	-65.0	-50.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	1,440.3	1,779.6	1,779.6	1,779.6	1,779.6	339.3	23.6 %	0.0	0.0	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,831.9	3,834.6	3,834.6	3,834.6	3,834.6	2.7	0.1 %	0.0	0.0	0.0	0.0	0.0	0.0
1230 CleanAdmin (Other)	1,239.2	1,243.4	1,243.4	1,243.4	1,243.4	4.2	0.3 %	0.0	0.0	0.0	0.0	0.0	0.0
1231 DrinkAdmin (Other)	456.1	457.8	457.8	457.8	457.8	1.7	0.4 %	0.0	0.0	0.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)	307.3	307.4	307.4	307.4	307.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	507	488	488	488	488	-19	-3.7 %	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0	0	0	0

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<u>Funding Summary</u>											
Unrestricted General (UGF)	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-1,530.8	-9.1 %	0.0	0.0	158.3	1.0 %
Designated General (DGF)	28,352.5	29,892.2	29,892.2	29,892.2	29,892.2	1,539.7	5.4 %	0.0	0.0	0.0	
Other State Funds (Other)	14,374.2	12,801.5	12,801.5	12,801.5	12,801.5	-1,572.7	-10.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	23,863.8	23,896.6	23,896.6	23,896.6	23,896.6	32.8	0.1 %	0.0	0.0	0.0	

## Column Definitions

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.