

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	81,888.2	81,285.0	80,190.6	80,190.6	81,285.0	-603.2 -0.7 %	0.0	1,094.4 1.4 %	1,094.4 1.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	54,824.4	57,590.2	56,495.8	56,495.8	57,590.2	2,765.8 5.0 %	0.0	1,094.4 1.9 %	1,094.4 1.9 %
2 Travel	1,862.8	1,270.2	1,270.2	1,270.2	1,270.2	-592.6 -31.8 %	0.0	0.0	0.0
3 Services	21,449.3	18,932.7	18,932.7	18,932.7	18,932.7	-2,516.6 -11.7 %	0.0	0.0	0.0
4 Commodities	988.3	772.2	772.2	772.2	772.2	-216.1 -21.9 %	0.0	0.0	0.0
5 Capital Outlay	238.2	194.5	194.5	194.5	194.5	-43.7 -18.3 %	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
8 Miscellaneous	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)	23,896.6	23,375.2	23,070.6	23,070.6	23,375.2	-521.4 -2.2 %	0.0	304.6 1.3 %	304.6 1.3 %
1003 G/F Match (UGF)	4,346.4	4,440.9	4,355.6	4,355.6	4,440.9	94.5 2.2 %	0.0	85.3 2.0 %	85.3 2.0 %
1004 Gen Fund (UGF)	10,951.5	10,965.1	10,834.4	10,834.4	10,965.1	13.6 0.1 %	0.0	130.7 1.2 %	130.7 1.2 %
1005 GF/Prgrm (DGF)	8,490.3	8,802.0	8,685.4	8,685.4	8,802.0	311.7 3.7 %	0.0	116.6 1.3 %	116.6 1.3 %
1007 I/A Rcpts (Other)	2,427.0	1,730.6	1,716.0	1,716.0	1,730.6	-696.4 -28.7 %	0.0	14.6 0.9 %	14.6 0.9 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,787.7	16,117.9	15,825.9	15,825.9	16,117.9	330.2 2.1 %	0.0	292.0 1.8 %	292.0 1.8 %
1061 CIP Rcpts (Other)	3,639.5	3,759.7	3,708.9	3,708.9	3,759.7	120.2 3.3 %	0.0	50.8 1.4 %	50.8 1.4 %
1093 Clean Air (Other)	4,656.2	4,558.1	4,507.5	4,507.5	4,558.1	-98.1 -2.1 %	0.0	50.6 1.1 %	50.6 1.1 %
1108 Stat Desig (Other)	63.3	63.3	63.3	63.3	63.3	0.0	0.0	0.0	0.0
1166 Vessel Com (Other)	1,779.6	1,802.5	1,783.9	1,783.9	1,802.5	22.9 1.3 %	0.0	18.6 1.0 %	18.6 1.0 %
1205 Ocn Ranger (Other)	3,834.6	3,846.8	3,836.0	3,836.0	3,846.8	12.2 0.3 %	0.0	10.8 0.3 %	10.8 0.3 %
1230 CleanAdmin (Other)	1,243.4	1,260.9	1,245.4	1,245.4	1,260.9	17.5 1.4 %	0.0	15.5 1.2 %	15.5 1.2 %
1231 DrinkAdmin (Other)	457.8	462.5	458.4	458.4	462.5	4.7 1.0 %	0.0	4.1 0.9 %	4.1 0.9 %
1232 ISPF-I/A (Other)	307.4	30.5	30.3	30.3	30.5	-276.9 -90.1 %	0.0	0.2 0.7 %	0.2 0.7 %
1236 AK LNG I/A (Other)	0.0	62.1	62.1	62.1	62.1	62.1 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	485	485	485	485	485	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0

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<u>Funding Summary</u>													
Unrestricted General (UGF)	15,297.9	15,406.0	15,190.0	15,190.0	15,406.0	108.1	0.7 %	0.0		216.0	1.4 %	216.0	1.4 %
Designated General (DGF)	24,278.0	24,919.9	24,511.3	24,511.3	24,919.9	641.9	2.6 %	0.0		408.6	1.7 %	408.6	1.7 %
Other State Funds (Other)	18,415.7	17,583.9	17,418.7	17,418.7	17,583.9	-831.8	-4.5 %	0.0		165.2	0.9 %	165.2	0.9 %
Federal Receipts (Fed)	23,896.6	23,375.2	23,070.6	23,070.6	23,375.2	-521.4	-2.2 %	0.0		304.6	1.3 %	304.6	1.3 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287