

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[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	1,021.2	1,022.2	1,022.2	1,022.2	1,022.2	1.0	0.1 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	970.3	963.3	963.3	963.3	963.3	-7.0	-0.7 %	0.0		0.0		0.0	
2 Travel	20.3	20.3	20.3	20.3	20.3	0.0		0.0		0.0		0.0	
3 Services	20.0	28.0	28.0	28.0	28.0	8.0	40.0 %	0.0		0.0		0.0	
4 Commodities	10.6	10.6	10.6	10.6	10.6	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	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	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	564.4	565.0	565.0	565.0	565.0	0.6	0.1 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	427.2	427.6	427.6	427.6	427.6	0.4	0.1 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	22.7	22.7	22.7	22.7	22.7	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	
<u>Positions</u>													
Perm Full Time	6	6	6	6	6	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	427.2	427.6	427.6	427.6	427.6	0.4	0.1 %	0.0		0.0		0.0	
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	564.4	565.0	565.0	565.0	565.0	0.6	0.1 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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	7,359.9	6,437.1	6,326.5	6,326.5	6,437.1	-922.8	-12.5 %	0.0		110.6	1.7 %	110.6	1.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,083.9	5,323.5	5,212.9	5,212.9	5,323.5	239.6	4.7 %	0.0		110.6	2.1 %	110.6	2.1 %
2 Travel	41.8	31.7	31.7	31.7	31.7	-10.1	-24.2 %	0.0		0.0		0.0	
3 Services	2,185.3	1,033.0	1,033.0	1,033.0	1,033.0	-1,152.3	-52.7 %	0.0		0.0		0.0	
4 Commodities	48.9	48.9	48.9	48.9	48.9	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	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	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,505.4	1,356.4	1,328.2	1,328.2	1,356.4	-149.0	-9.9 %	0.0		28.2	2.1 %	28.2	2.1 %
1003 G/F Match (UGF)	177.8	176.4	172.7	172.7	176.4	-1.4	-0.8 %	0.0		3.7	2.1 %	3.7	2.1 %
1004 Gen Fund (UGF)	677.0	20.5	20.1	20.1	20.5	-656.5	-97.0 %	0.0		0.4	2.0 %	0.4	2.0 %
1007 I/A Rcpts (Other)	724.0	727.1	725.7	725.7	727.1	3.1	0.4 %	0.0		1.4	0.2 %	1.4	0.2 %
1052 Oil/Haz Fd (DGF)	1,946.0	1,861.6	1,822.9	1,822.9	1,861.6	-84.4	-4.3 %	0.0		38.7	2.1 %	38.7	2.1 %
1061 CIP Rcpts (Other)	1,139.8	1,159.5	1,143.0	1,143.0	1,159.5	19.7	1.7 %	0.0		16.5	1.4 %	16.5	1.4 %
1093 Clean Air (Other)	493.3	469.0	459.3	459.3	469.0	-24.3	-4.9 %	0.0		9.7	2.1 %	9.7	2.1 %
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1166 Vessel Com (Other)	122.5	107.0	104.8	104.8	107.0	-15.5	-12.7 %	0.0		2.2	2.1 %	2.2	2.1 %
1205 Ocn Ranger (Other)	44.7	19.6	19.2	19.2	19.6	-25.1	-56.2 %	0.0		0.4	2.1 %	0.4	2.1 %
1230 CleanAdmin (Other)	316.7	323.8	317.4	317.4	323.8	7.1	2.2 %	0.0		6.4	2.0 %	6.4	2.0 %
1231 DrinkAdmin (Other)	182.7	186.2	183.2	183.2	186.2	3.5	1.9 %	0.0		3.0	1.6 %	3.0	1.6 %
<u>Positions</u>													
Perm Full Time	48	48	48	48	48	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtPln to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	854.8	196.9	192.8	192.8	196.9	-657.9 -77.0 %	0.0	4.1 2.1 %	4.1 2.1 %
Designated General (DGF)	1,946.0	1,861.6	1,822.9	1,822.9	1,861.6	-84.4 -4.3 %	0.0	38.7 2.1 %	38.7 2.1 %
Other State Funds (Other)	3,053.7	3,022.2	2,982.6	2,982.6	3,022.2	-31.5 -1.0 %	0.0	39.6 1.3 %	39.6 1.3 %
Federal Receipts (Fed)	1,505.4	1,356.4	1,328.2	1,328.2	1,356.4	-149.0 -9.9 %	0.0	28.2 2.1 %	28.2 2.1 %

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[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	2,366.5	3,278.6	3,278.6	3,278.6	3,278.6	912.1 38.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.5	3,278.6	3,278.6	3,278.6	3,278.6	912.1 38.5 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	612.4	612.4	612.4	612.4	179.9 41.6 %	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	18.3	18.3	18.3	18.3	5.4 41.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,428.2	1,950.1	1,950.1	1,950.1	1,950.1	521.9 36.5 %	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	430.8	430.8	430.8	430.8	126.5 41.6 %	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	118.8	118.8	118.8	118.8	34.9 41.6 %	0.0	0.0	0.0
1166 Vessel Com (Other)	43.2	61.1	61.1	61.1	61.1	17.9 41.4 %	0.0	0.0	0.0
1205 Ocn Ranger (Other)	61.5	87.1	87.1	87.1	87.1	25.6 41.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,441.1	1,968.4	1,968.4	1,968.4	1,968.4	527.3 36.6 %	0.0	0.0	0.0
Designated General (DGF)	304.3	430.8	430.8	430.8	430.8	126.5 41.6 %	0.0	0.0	0.0
Other State Funds (Other)	188.6	267.0	267.0	267.0	267.0	78.4 41.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	612.4	612.4	612.4	612.4	179.9 41.6 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[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	636.8	645.9	636.8	636.8	645.9	9.1	1.4 %	0.0		9.1	1.4 %	9.1	1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	179.5	191.1	182.0	182.0	191.1	11.6	6.5 %	0.0		9.1	5.0 %	9.1	5.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	429.8	427.3	427.3	427.3	427.3	-2.5	-0.6 %	0.0		0.0		0.0	
4 Commodities	27.5	27.5	27.5	27.5	27.5	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	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	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	636.8	645.9	636.8	636.8	645.9	9.1	1.4 %	0.0		9.1	1.4 %	9.1	1.4 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	636.8	645.9	636.8	636.8	645.9	9.1	1.4 %	0.0		9.1	1.4 %	9.1	1.4 %

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

	[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	0.0	13,708.1	13,488.8	13,488.8	13,708.1	13,708.1 >999 %	0.0	219.3 1.6 %	219.3 1.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	11,820.7	11,601.4	11,601.4	11,820.7	11,820.7 >999 %	0.0	219.3 1.9 %	219.3 1.9 %
2 Travel	0.0	357.8	357.8	357.8	357.8	357.8 >999 %	0.0	0.0	0.0
3 Services	0.0	1,396.0	1,396.0	1,396.0	1,396.0	1,396.0 >999 %	0.0	0.0	0.0
4 Commodities	0.0	133.6	133.6	133.6	133.6	133.6 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	5,501.1	5,400.7	5,400.7	5,501.1	5,501.1 >999 %	0.0	100.4 1.9 %	100.4 1.9 %
1003 G/F Match (UGF)	0.0	1,662.2	1,628.2	1,628.2	1,662.2	1,662.2 >999 %	0.0	34.0 2.1 %	34.0 2.1 %
1004 Gen Fund (UGF)	0.0	2,645.2	2,613.0	2,613.0	2,645.2	2,645.2 >999 %	0.0	32.2 1.2 %	32.2 1.2 %
1005 GF/Prgrm (DGF)	0.0	3,871.3	3,818.9	3,818.9	3,871.3	3,871.3 >999 %	0.0	52.4 1.4 %	52.4 1.4 %
1007 I/A Rcpts (Other)	0.0	28.3	28.0	28.0	28.3	28.3 >999 %	0.0	0.3 1.1 %	0.3 1.1 %
<u>Positions</u>									
Perm Full Time	0	101	101	101	101	101 >999 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	4,307.4	4,241.2	4,241.2	4,307.4	4,307.4 >999 %	0.0	66.2 1.6 %	66.2 1.6 %
Designated General (DGF)	0.0	3,871.3	3,818.9	3,818.9	3,871.3	3,871.3 >999 %	0.0	52.4 1.4 %	52.4 1.4 %
Other State Funds (Other)	0.0	28.3	28.0	28.0	28.3	28.3 >999 %	0.0	0.3 1.1 %	0.3 1.1 %
Federal Receipts (Fed)	0.0	5,501.1	5,400.7	5,400.7	5,501.1	5,501.1 >999 %	0.0	100.4 1.9 %	100.4 1.9 %

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[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	1,229.3	0.0	0.0	0.0	0.0	-1,229.3 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,008.3	0.0	0.0	0.0	0.0	-1,008.3 -100.0 %	0.0	0.0	0.0
2 Travel	12.9	0.0	0.0	0.0	0.0	-12.9 -100.0 %	0.0	0.0	0.0
3 Services	200.2	0.0	0.0	0.0	0.0	-200.2 -100.0 %	0.0	0.0	0.0
4 Commodities	7.9	0.0	0.0	0.0	0.0	-7.9 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	464.5	0.0	0.0	0.0	0.0	-464.5 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	764.8	0.0	0.0	0.0	0.0	-764.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	0	0	0	0	-8 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	764.8	0.0	0.0	0.0	0.0	-764.8 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	464.5	0.0	0.0	0.0	0.0	-464.5 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[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	3,897.9	0.0	0.0	0.0	0.0	-3,897.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,025.3	0.0	0.0	0.0	0.0	-3,025.3 -100.0 %	0.0	0.0	0.0
2 Travel	310.3	0.0	0.0	0.0	0.0	-310.3 -100.0 %	0.0	0.0	0.0
3 Services	505.8	0.0	0.0	0.0	0.0	-505.8 -100.0 %	0.0	0.0	0.0
4 Commodities	56.5	0.0	0.0	0.0	0.0	-56.5 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,052.0	0.0	0.0	0.0	0.0	-1,052.0 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	542.8	0.0	0.0	0.0	0.0	-542.8 -100.0 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	2,256.2	0.0	0.0	0.0	0.0	-2,256.2 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	46.9	0.0	0.0	0.0	0.0	-46.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	0	0	0	0	-30 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	542.8	0.0	0.0	0.0	0.0	-542.8 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	2,256.2	0.0	0.0	0.0	0.0	-2,256.2 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	46.9	0.0	0.0	0.0	0.0	-46.9 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,052.0	0.0	0.0	0.0	0.0	-1,052.0 -100.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[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	3,512.5	3,442.4	3,386.5	3,386.5	3,442.4	-70.1	-2.0 %	0.0		55.9	1.7 %	55.9	1.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,484.9	2,593.3	2,537.4	2,537.4	2,593.3	108.4	4.4 %	0.0		55.9	2.2 %	55.9	2.2 %
2 Travel	52.4	52.4	52.4	52.4	52.4	0.0		0.0		0.0		0.0	
3 Services	647.2	608.4	608.4	608.4	608.4	-38.8	-6.0 %	0.0		0.0		0.0	
4 Commodities	284.3	188.3	188.3	188.3	188.3	-96.0	-33.8 %	0.0		0.0		0.0	
5 Capital Outlay	43.7	0.0	0.0	0.0	0.0	-43.7	-100.0 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	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	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	931.3	946.9	932.9	932.9	946.9	15.6	1.7 %	0.0		14.0	1.5 %	14.0	1.5 %
1003 G/F Match (UGF)	116.9	119.3	117.2	117.2	119.3	2.4	2.1 %	0.0		2.1	1.8 %	2.1	1.8 %
1004 Gen Fund (UGF)	1,414.7	1,443.2	1,418.2	1,418.2	1,443.2	28.5	2.0 %	0.0		25.0	1.8 %	25.0	1.8 %
1005 GF/Prgm (DGF)	110.0	112.0	110.3	110.3	112.0	2.0	1.8 %	0.0		1.7	1.5 %	1.7	1.5 %
1007 I/A Rcpts (Other)	193.8	60.9	59.9	59.9	60.9	-132.9	-68.6 %	0.0		1.0	1.7 %	1.0	1.7 %
1166 Vessel Com (Other)	437.8	446.0	439.3	439.3	446.0	8.2	1.9 %	0.0		6.7	1.5 %	6.7	1.5 %
1205 Ocn Ranger (Other)	308.0	314.1	308.7	308.7	314.1	6.1	2.0 %	0.0		5.4	1.7 %	5.4	1.7 %
<u>Positions</u>													
Perm Full Time	23	23	23	23	23	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,531.6	1,562.5	1,535.4	1,535.4	1,562.5	30.9	2.0 %	0.0		27.1	1.8 %	27.1	1.8 %
Designated General (DGF)	110.0	112.0	110.3	110.3	112.0	2.0	1.8 %	0.0		1.7	1.5 %	1.7	1.5 %
Other State Funds (Other)	939.6	821.0	807.9	807.9	821.0	-118.6	-12.6 %	0.0		13.1	1.6 %	13.1	1.6 %
Federal Receipts (Fed)	931.3	946.9	932.9	932.9	946.9	15.6	1.7 %	0.0		14.0	1.5 %	14.0	1.5 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[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	6,406.0	0.0	0.0	0.0	0.0	-6,406.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,310.9	0.0	0.0	0.0	0.0	-5,310.9 -100.0 %	0.0	0.0	0.0
2 Travel	42.2	0.0	0.0	0.0	0.0	-42.2 -100.0 %	0.0	0.0	0.0
3 Services	1,007.8	0.0	0.0	0.0	0.0	-1,007.8 -100.0 %	0.0	0.0	0.0
4 Commodities	45.1	0.0	0.0	0.0	0.0	-45.1 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,042.5	0.0	0.0	0.0	0.0	-4,042.5 -100.0 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,623.7	0.0	0.0	0.0	0.0	-1,623.7 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	508.6	0.0	0.0	0.0	0.0	-508.6 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	231.2	0.0	0.0	0.0	0.0	-231.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	0	0	0	0	-45 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,132.3	0.0	0.0	0.0	0.0	-2,132.3 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	231.2	0.0	0.0	0.0	0.0	-231.2 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,042.5	0.0	0.0	0.0	0.0	-4,042.5 -100.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[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	2,354.5	0.0	0.0	0.0	0.0	-2,354.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,003.4	0.0	0.0	0.0	0.0	-2,003.4 -100.0 %	0.0	0.0	0.0
2 Travel	120.2	0.0	0.0	0.0	0.0	-120.2 -100.0 %	0.0	0.0	0.0
3 Services	211.7	0.0	0.0	0.0	0.0	-211.7 -100.0 %	0.0	0.0	0.0
4 Commodities	19.2	0.0	0.0	0.0	0.0	-19.2 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	398.3	0.0	0.0	0.0	0.0	-398.3 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	790.6	0.0	0.0	0.0	0.0	-790.6 -100.0 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	1,148.5	0.0	0.0	0.0	0.0	-1,148.5 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	17.1	0.0	0.0	0.0	0.0	-17.1 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	0	0	0	0	-18 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	790.6	0.0	0.0	0.0	0.0	-790.6 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	1,148.5	0.0	0.0	0.0	0.0	-1,148.5 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	17.1	0.0	0.0	0.0	0.0	-17.1 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	398.3	0.0	0.0	0.0	0.0	-398.3 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[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	10,510.7	10,436.5	10,315.2	10,315.2	10,436.5	-74.2	-0.7 %	0.0		121.3	1.2 %	121.3	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	7,033.4	7,398.2	7,276.9	7,276.9	7,398.2	364.8	5.2 %	0.0		121.3	1.7 %	121.3	1.7 %
2 Travel	266.0	136.0	136.0	136.0	136.0	-130.0	-48.9 %	0.0		0.0		0.0	
3 Services	2,932.8	2,623.8	2,623.8	2,623.8	2,623.8	-309.0	-10.5 %	0.0		0.0		0.0	
4 Commodities	114.0	114.0	114.0	114.0	114.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	164.5	164.5	164.5	164.5	164.5	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	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	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,168.4	2,197.5	2,172.4	2,172.4	2,197.5	29.1	1.3 %	0.0		25.1	1.2 %	25.1	1.2 %
1003 G/F Match (UGF)	1,122.2	1,149.8	1,125.2	1,125.2	1,149.8	27.6	2.5 %	0.0		24.6	2.2 %	24.6	2.2 %
1004 Gen Fund (UGF)	582.2	582.2	582.2	582.2	582.2	0.0		0.0		0.0		0.0	
1005 GF/Prgm (DGF)	2,208.4	2,242.0	2,214.7	2,214.7	2,242.0	33.6	1.5 %	0.0		27.3	1.2 %	27.3	1.2 %
1007 I/A Rcpts (Other)	100.3	40.7	40.4	40.4	40.7	-59.6	-59.4 %	0.0		0.3	0.7 %	0.3	0.7 %
1061 CIP Rcpts (Other)	149.8	153.6	150.5	150.5	153.6	3.8	2.5 %	0.0		3.1	2.1 %	3.1	2.1 %
1093 Clean Air (Other)	4,079.0	3,970.3	3,929.4	3,929.4	3,970.3	-108.7	-2.7 %	0.0		40.9	1.0 %	40.9	1.0 %
1108 Stat Desig (Other)	18.3	18.3	18.3	18.3	18.3	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	82.1	20.0	20.0	20.0	20.0	-62.1	-75.6 %	0.0		0.0		0.0	
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	66	66	66	66	66	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	<u>[1] 18MgtPln</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtPln to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,704.4	1,732.0	1,707.4	1,707.4	1,732.0	27.6 1.6 %	0.0	24.6 1.4 %	24.6 1.4 %
Designated General (DGF)	2,208.4	2,242.0	2,214.7	2,214.7	2,242.0	33.6 1.5 %	0.0	27.3 1.2 %	27.3 1.2 %
Other State Funds (Other)	4,429.5	4,265.0	4,220.7	4,220.7	4,265.0	-164.5 -3.7 %	0.0	44.3 1.0 %	44.3 1.0 %
Federal Receipts (Fed)	2,168.4	2,197.5	2,172.4	2,172.4	2,197.5	29.1 1.3 %	0.0	25.1 1.2 %	25.1 1.2 %

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	20,090.2	19,747.6	19,445.2	19,445.2	19,747.6	-342.6 -1.7 %	0.0	302.4 1.6 %	302.4 1.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	15,093.3	15,938.5	15,636.1	15,636.1	15,938.5	845.2 5.6 %	0.0	302.4 1.9 %	302.4 1.9 %
2 Travel	489.5	329.5	329.5	329.5	329.5	-160.0 -32.7 %	0.0	0.0	0.0
3 Services	4,355.2	3,362.4	3,362.4	3,362.4	3,362.4	-992.8 -22.8 %	0.0	0.0	0.0
4 Commodities	152.2	117.2	117.2	117.2	117.2	-35.0 -23.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,425.4	5,022.7	4,982.9	4,982.9	5,022.7	-402.7 -7.4 %	0.0	39.8 0.8 %	39.8 0.8 %
1007 I/A Rcpts (Other)	689.9	397.4	391.0	391.0	397.4	-292.5 -42.4 %	0.0	6.4 1.6 %	6.4 1.6 %
1052 Oil/Haz Fd (DGF)	13,537.4	13,825.5	13,572.2	13,572.2	13,825.5	288.1 2.1 %	0.0	253.3 1.9 %	253.3 1.9 %
1061 CIP Rcpts (Other)	7.5	68.4	67.7	67.7	68.4	60.9 812.0 %	0.0	0.7 1.0 %	0.7 1.0 %
1166 Vessel Com (Other)	430.0	433.6	431.4	431.4	433.6	3.6 0.8 %	0.0	2.2 0.5 %	2.2 0.5 %
<u>Positions</u>									
Perm Full Time	136	136	136	136	136	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	13,537.4	13,825.5	13,572.2	13,572.2	13,825.5	288.1 2.1 %	0.0	253.3 1.9 %	253.3 1.9 %
Other State Funds (Other)	1,127.4	899.4	890.1	890.1	899.4	-228.0 -20.2 %	0.0	9.3 1.0 %	9.3 1.0 %
Federal Receipts (Fed)	5,425.4	5,022.7	4,982.9	4,982.9	5,022.7	-402.7 -7.4 %	0.0	39.8 0.8 %	39.8 0.8 %

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[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	15,161.7	0.0	0.0	0.0	0.0	-15,161.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,834.8	0.0	0.0	0.0	0.0	-8,834.8 -100.0 %	0.0	0.0	0.0
2 Travel	314.5	0.0	0.0	0.0	0.0	-314.5 -100.0 %	0.0	0.0	0.0
3 Services	5,446.2	0.0	0.0	0.0	0.0	-5,446.2 -100.0 %	0.0	0.0	0.0
4 Commodities	144.0	0.0	0.0	0.0	0.0	-144.0 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	422.2	0.0	0.0	0.0	0.0	-422.2 -100.0 %	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)	4,042.9	0.0	0.0	0.0	0.0	-4,042.9 -100.0 %	0.0	0.0	0.0
1003 G/F Match (UGF)	512.7	0.0	0.0	0.0	0.0	-512.7 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,172.5	0.0	0.0	0.0	0.0	-3,172.5 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,394.5	0.0	0.0	0.0	0.0	-2,394.5 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	632.3	0.0	0.0	0.0	0.0	-632.3 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	0.0
1166 Vessel Com (Other)	746.1	0.0	0.0	0.0	0.0	-746.1 -100.0 %	0.0	0.0	0.0
1205 Ocn Ranger (Other)	3,420.4	0.0	0.0	0.0	0.0	-3,420.4 -100.0 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	225.3	0.0	0.0	0.0	0.0	-225.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	0	0	0	0	-73 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

	<u>[1]</u> <u>18MgtP1n</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtP1n to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,685.2	0.0	0.0	0.0	0.0	-3,685.2 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	2,394.5	0.0	0.0	0.0	0.0	-2,394.5 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	5,039.1	0.0	0.0	0.0	0.0	-5,039.1 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,042.9	0.0	0.0	0.0	0.0	-4,042.9 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[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	7,341.0	0.0	0.0	0.0	0.0	-7,341.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,796.4	0.0	0.0	0.0	0.0	-3,796.4 -100.0 %	0.0	0.0	0.0
2 Travel	192.7	0.0	0.0	0.0	0.0	-192.7 -100.0 %	0.0	0.0	0.0
3 Services	1,140.8	0.0	0.0	0.0	0.0	-1,140.8 -100.0 %	0.0	0.0	0.0
4 Commodities	78.1	0.0	0.0	0.0	0.0	-78.1 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	2,103.0	0.0	0.0	0.0	0.0	-2,103.0 -100.0 %	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)	2,869.0	0.0	0.0	0.0	0.0	-2,869.0 -100.0 %	0.0	0.0	0.0
1003 G/F Match (UGF)	780.2	0.0	0.0	0.0	0.0	-780.2 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	6.1	0.0	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	141.5	0.0	0.0	0.0	0.0	-141.5 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,342.4	0.0	0.0	0.0	0.0	-2,342.4 -100.0 %	0.0	0.0	0.0
1230 CleanAdmin (Other)	926.7	0.0	0.0	0.0	0.0	-926.7 -100.0 %	0.0	0.0	0.0
1231 DrinkAdmin (Other)	275.1	0.0	0.0	0.0	0.0	-275.1 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	0	0	0	0	-30 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	786.3	0.0	0.0	0.0	0.0	-786.3 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	141.5	0.0	0.0	0.0	0.0	-141.5 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	3,544.2	0.0	0.0	0.0	0.0	-3,544.2 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,869.0	0.0	0.0	0.0	0.0	-2,869.0 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality Infrastructure Support & Financing

	[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	0.0	22,566.6	22,290.8	22,290.8	22,566.6	22,566.6 >999 %	0.0	275.8 1.2 %	275.8 1.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	13,361.6	13,085.8	13,085.8	13,361.6	13,361.6 >999 %	0.0	275.8 2.1 %	275.8 2.1 %
2 Travel	0.0	342.5	342.5	342.5	342.5	342.5 >999 %	0.0	0.0	0.0
3 Services	0.0	6,175.2	6,175.2	6,175.2	6,175.2	6,175.2 >999 %	0.0	0.0	0.0
4 Commodities	0.0	132.1	132.1	132.1	132.1	132.1 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	2,525.2	2,525.2	2,525.2	2,525.2	2,525.2 >999 %	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)	0.0	7,173.2	7,076.1	7,076.1	7,173.2	7,173.2 >999 %	0.0	97.1 1.4 %	97.1 1.4 %
1003 G/F Match (UGF)	0.0	1,314.9	1,294.0	1,294.0	1,314.9	1,314.9 >999 %	0.0	20.9 1.6 %	20.9 1.6 %
1004 Gen Fund (UGF)	0.0	3,250.4	3,186.4	3,186.4	3,250.4	3,250.4 >999 %	0.0	64.0 2.0 %	64.0 2.0 %
1005 GF/Prgm (DGF)	0.0	2,576.7	2,541.5	2,541.5	2,576.7	2,576.7 >999 %	0.0	35.2 1.4 %	35.2 1.4 %
1007 I/A Rcpts (Other)	0.0	453.5	448.3	448.3	453.5	453.5 >999 %	0.0	5.2 1.2 %	5.2 1.2 %
1061 CIP Rcpts (Other)	0.0	2,378.2	2,347.7	2,347.7	2,378.2	2,378.2 >999 %	0.0	30.5 1.3 %	30.5 1.3 %
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0	0.0
1166 Vessel Com (Other)	0.0	754.8	747.3	747.3	754.8	754.8 >999 %	0.0	7.5 1.0 %	7.5 1.0 %
1205 Ocn Ranger (Other)	0.0	3,426.0	3,421.0	3,421.0	3,426.0	3,426.0 >999 %	0.0	5.0 0.1 %	5.0 0.1 %
1230 CleanAdmin (Other)	0.0	937.1	928.0	928.0	937.1	937.1 >999 %	0.0	9.1 1.0 %	9.1 1.0 %
1231 DrinkAdmin (Other)	0.0	276.3	275.2	275.2	276.3	276.3 >999 %	0.0	1.1 0.4 %	1.1 0.4 %
1232 ISPF-I/A (Other)	0.0	10.5	10.3	10.3	10.5	10.5 >999 %	0.0	0.2 1.9 %	0.2 1.9 %
<u>Positions</u>									
Perm Full Time	0	103	103	103	103	103 >999 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	1 >999 %	0	0	0

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	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtPln to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	4,565.3	4,480.4	4,480.4	4,565.3	4,565.3	>999 %	0.0	84.9 1.9 %
Designated General (DGF)	0.0	2,576.7	2,541.5	2,541.5	2,576.7	2,576.7	>999 %	0.0	35.2 1.4 %
Other State Funds (Other)	0.0	8,251.4	8,192.8	8,192.8	8,251.4	8,251.4	>999 %	0.0	58.6 0.7 %
Federal Receipts (Fed)	0.0	7,173.2	7,076.1	7,076.1	7,173.2	7,173.2	>999 %	0.0	97.1 1.4 %

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