

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPIn to HFC	[4] - [1] 2018 Total	2018 18MgtPIn to HFC	[4] - [2] 2018 Total	2018 19GovAmd to HFC	[4] - [3] 2018 Total
Total	87,560.9	81,888.2	80,190.6	80,190.6	-7,370.3	-8.4 %	-1,697.6	-2.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	59,560.5	54,824.4	56,495.8	56,495.8	-3,064.7	-5.1 %	1,671.4	3.0 %		0.0
2 Travel	2,152.9	1,862.8	1,270.2	1,270.2	-882.7	-41.0 %	-592.6	-31.8 %		0.0
3 Services	21,685.9	21,449.3	18,932.7	18,932.7	-2,753.2	-12.7 %	-2,516.6	-11.7 %		0.0
4 Commodities	1,575.7	988.3	772.2	772.2	-803.5	-51.0 %	-216.1	-21.9 %		0.0
5 Capital Outlay	201.5	238.2	194.5	194.5	-7.0	-3.5 %	-43.7	-18.3 %		0.0
7 Grants, Benefits	2,384.4	2,525.2	2,525.2	2,525.2	140.8	5.9 %	0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,262.4	23,896.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %		0.0
1003 G/F Match (UGF)	4,765.0	4,346.4	4,355.6	4,355.6	-409.4	-8.6 %	9.2	0.2 %		0.0
1004 Gen Fund (UGF)	17,707.1	10,951.5	10,834.4	10,834.4	-6,872.7	-38.8 %	-117.1	-1.1 %		0.0
1005 GF/Prgm (DGF)	6,698.0	8,490.3	8,685.4	8,685.4	1,987.4	29.7 %	195.1	2.3 %		0.0
1007 I/A Rcpts (Other)	1,986.6	2,427.0	1,716.0	1,716.0	-270.6	-13.6 %	-711.0	-29.3 %		0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		0.0			0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,787.7	15,825.9	15,825.9	145.2	0.9 %	38.2	0.2 %		0.0
1061 CIP Rcpts (Other)	4,539.0	3,639.5	3,708.9	3,708.9	-830.1	-18.3 %	69.4	1.9 %		0.0
1093 Clean Air (Other)	4,673.0	4,656.2	4,507.5	4,507.5	-165.5	-3.5 %	-148.7	-3.2 %		0.0
1108 Stat Desig (Other)	128.3	63.3	63.3	63.3	-65.0	-50.7 %	0.0			0.0
1166 Vessel Com (Other)	1,316.4	1,779.6	1,783.9	1,783.9	467.5	35.5 %	4.3	0.2 %		0.0
1205 Ocn Ranger (Other)	3,518.6	3,834.6	3,836.0	3,836.0	317.4	9.0 %	1.4			0.0
1230 CleanAdmin (Other)	448.0	1,243.4	1,245.4	1,245.4	797.4	178.0 %	2.0	0.2 %		0.0
1231 DrinkAdmin (Other)	448.0	457.8	458.4	458.4	10.4	2.3 %	0.6	0.1 %		0.0
1232 ISPF-I/A (Other)	382.9	307.4	30.3	30.3	-352.6	-92.1 %	-277.1	-90.1 %		0.0
1236 AK LNG I/A (Other)	0.0	0.0	62.1	62.1	62.1	>999 %	62.1	>999 %		0.0

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Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
<u>Positions</u>										
Perm Full Time	557	485	485	485	-72	-12.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	1	1	1	-3	-75.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,472.1	15,297.9	15,190.0	15,190.0	-7,282.1	-32.4 %	-107.9	-0.7 %	0.0	
Designated General (DGF)	22,378.7	24,278.0	24,511.3	24,511.3	2,132.6	9.5 %	233.3	1.0 %	0.0	
Other State Funds (Other)	17,447.7	18,415.7	17,418.7	17,418.7	-29.0	-0.2 %	-997.0	-5.4 %	0.0	
Federal Receipts (Fed)	25,262.4	23,896.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).