

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

Numbers and Language

Agency: Department of Environmental Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	81,888.2	80,190.6	80,190.6	80,190.6	0.0	80,190.6	-1,697.6	-2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	54,824.4	56,495.8	56,495.8	56,495.8	0.0	56,495.8	1,671.4	3.0 %	0.0	0.0
2 Travel	1,862.8	1,270.2	1,270.2	1,270.2	0.0	1,270.2	-592.6	-31.8 %	0.0	0.0
3 Services	21,449.3	18,932.7	18,932.7	18,932.7	0.0	18,932.7	-2,516.6	-11.7 %	0.0	0.0
4 Commodities	988.3	772.2	772.2	772.2	0.0	772.2	-216.1	-21.9 %	0.0	0.0
5 Capital Outlay	238.2	194.5	194.5	194.5	0.0	194.5	-43.7	-18.3 %	0.0	0.0
7 Grants, Benefits	2,525.2	2,525.2	2,525.2	2,525.2	0.0	2,525.2	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	23,070.6	23,070.6	23,070.6	0.0	23,070.6	-826.0	-3.5 %	0.0	0.0
1003 G/F Match (UGF)	4,346.4	4,355.6	4,355.6	4,355.6	0.0	4,355.6	9.2	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	10,951.5	10,834.4	10,834.4	10,834.4	0.0	10,834.4	-117.1	-1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	8,490.3	8,685.4	8,685.4	8,685.4	0.0	8,685.4	195.1	2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	2,427.0	1,716.0	1,716.0	1,716.0	0.0	1,716.0	-711.0	-29.3 %	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	6.9	0.0		0.0	0.0
1052 Oil/Haz Fd (DGF)	15,787.7	15,825.9	15,825.9	15,825.9	0.0	15,825.9	38.2	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	3,639.5	3,708.9	3,708.9	3,708.9	0.0	3,708.9	69.4	1.9 %	0.0	0.0
1093 Clean Air (Other)	4,656.2	4,507.5	4,507.5	4,507.5	0.0	4,507.5	-148.7	-3.2 %	0.0	0.0
1108 Stat Desig (Other)	63.3	63.3	63.3	63.3	0.0	63.3	0.0		0.0	0.0
1166 Vessel Com (Other)	1,779.6	1,783.9	1,783.9	1,783.9	0.0	1,783.9	4.3	0.2 %	0.0	0.0
1205 Ocn Ranger (Other)	3,834.6	3,836.0	3,836.0	3,836.0	0.0	3,836.0	1.4		0.0	0.0
1230 CleanAdmin (Other)	1,243.4	1,245.4	1,245.4	1,245.4	0.0	1,245.4	2.0	0.2 %	0.0	0.0
1231 DrinkAdmin (Other)	457.8	458.4	458.4	458.4	0.0	458.4	0.6	0.1 %	0.0	0.0
1232 ISPF-I/A (Other)	307.4	30.3	30.3	30.3	0.0	30.3	-277.1	-90.1 %	0.0	0.0
1236 AK LNG I/A (Other)	0.0	62.1	62.1	62.1	0.0	62.1	62.1	>999 %	0.0	0.0

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<u>Positions</u>									
Perm Full Time	485	485	485	485	0	485	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,297.9	15,190.0	15,190.0	15,190.0	0.0	15,190.0	-107.9 -0.7 %	0.0	0.0
Designated General (DGF)	24,278.0	24,511.3	24,511.3	24,511.3	0.0	24,511.3	233.3 1.0 %	0.0	0.0
Other State Funds (Other)	18,415.7	17,418.7	17,418.7	17,418.7	0.0	17,418.7	-997.0 -5.4 %	0.0	0.0
Federal Receipts (Fed)	23,896.6	23,070.6	23,070.6	23,070.6	0.0	23,070.6	-826.0 -3.5 %	0.0	0.0

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.