

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	81,251.9	76,605.4	78,471.6	81,897.6	81,897.6	645.7	0.8 %	5,292.2	6.9 %	3,426.0	4.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	55,991.8	55,377.2	56,860.7	57,036.2	57,036.2	1,044.4	1.9 %	1,659.0	3.0 %	175.5	0.3 %	0.0
2 Travel	1,400.2	998.8	1,333.5	1,359.0	1,359.0	-41.2	-2.9 %	360.2	36.1 %	25.5	1.9 %	0.0
3 Services	20,505.0	16,886.8	16,926.8	20,147.5	20,147.5	-357.5	-1.7 %	3,260.7	19.3 %	3,220.7	19.0 %	0.0
4 Commodities	935.2	922.9	930.9	935.2	935.2	0.0		12.3	1.3 %	4.3	0.5 %	0.0
5 Capital Outlay	94.5	94.5	94.5	94.5	94.5	0.0		0.0		0.0		0.0
7 Grants, Benefits	2,325.2	2,325.2	2,325.2	2,325.2	2,325.2	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)	23,356.3	23,329.9	23,847.0	23,847.0	23,847.0	490.7	2.1 %	517.1	2.2 %	0.0		0.0
1003 GF/Match (UGF)	4,440.9	4,579.6	4,664.1	4,664.1	4,664.1	223.2	5.0 %	84.5	1.8 %	0.0		0.0
1004 Gen Fund (UGF)	10,950.9	10,440.1	10,784.4	10,769.4	10,769.4	-181.5	-1.7 %	329.3	3.2 %	-15.0	-0.1 %	0.0
1005 GF/Prgm (DGF)	8,802.0	8,716.6	8,986.7	8,986.7	8,986.7	184.7	2.1 %	270.1	3.1 %	0.0		0.0
1007 I/A Rcpts (Other)	1,730.6	1,475.4	1,526.7	1,526.7	1,526.7	-203.9	-11.8 %	51.3	3.5 %	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
1052 Oil/Haz Fd (DGF)	16,117.9	15,913.3	16,247.8	16,247.8	16,247.8	129.9	0.8 %	334.5	2.1 %	0.0		0.0
1061 CIP Rcpts (Other)	3,759.7	3,459.7	3,532.4	3,532.4	3,532.4	-227.3	-6.0 %	72.7	2.1 %	0.0		0.0
1093 Clean Air (Other)	4,558.1	4,489.6	4,606.5	4,606.5	4,606.5	48.4	1.1 %	116.9	2.6 %	0.0		0.0
1108 Stat Desig (Other)	63.3	63.3	63.3	78.3	78.3	15.0	23.7 %	15.0	23.7 %	15.0	23.7 %	0.0
1166 Vessel Com (Other)	1,802.5	2,315.5	2,355.1	1,934.3	1,934.3	131.8	7.3 %	-381.2	-16.5 %	-420.8	-17.9 %	0.0
1205 Ocn Ranger (Other)	3,846.8	0.0	0.0	3,846.8	3,846.8	0.0		3,846.8	>999 %	3,846.8	>999 %	0.0
1230 CleanAdmin (Other)	1,260.9	1,260.5	1,282.9	1,282.9	1,282.9	22.0	1.7 %	22.4	1.8 %	0.0		0.0
1231 DrinkAdmin (Other)	462.5	462.4	471.3	471.3	471.3	8.8	1.9 %	8.9	1.9 %	0.0		0.0
1232 ISPF-I/A (Other)	30.5	0.0	0.0	0.0	0.0	-30.5	-100.0 %	0.0		0.0		0.0
1236 AK LNG I/A (Other)	62.1	92.6	96.5	96.5	96.5	34.4	55.4 %	3.9	4.2 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	484	481	482	482	482	-2	-0.4 %	1	0.2 %	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)	15,391.8	15,019.7	15,448.5	15,433.5	15,433.5	41.7 0.3 %	413.8 2.8 %	-15.0 -0.1 %	0.0
Designated General (DGF)	24,919.9	24,629.9	25,234.5	25,234.5	25,234.5	314.6 1.3 %	604.6 2.5 %	0.0	0.0
Other State Funds (Other)	17,583.9	13,625.9	13,941.6	17,382.6	17,382.6	-201.3 -1.1 %	3,756.7 27.6 %	3,441.0 24.7 %	0.0
Federal Receipts (Fed)	23,356.3	23,329.9	23,847.0	23,847.0	23,847.0	490.7 2.1 %	517.1 2.2 %	0.0	0.0

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.