

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	83,419.2	81,888.2	81,888.2	81,729.9	81,888.2	-1,531.0 -1.8 %	0.0	0.0	158.3 0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	56,468.9	55,304.2	55,304.2	55,145.9	55,304.2	-1,164.7 -2.1 %	0.0	0.0	158.3 0.3 %
2 Travel	2,051.3	1,762.5	1,762.5	1,762.5	1,762.5	-288.8 -14.1 %	0.0	0.0	0.0
3 Services	20,845.6	20,869.1	20,869.1	20,869.1	20,869.1	23.5 0.1 %	0.0	0.0	0.0
4 Commodities	1,270.0	1,169.0	1,169.0	1,169.0	1,169.0	-101.0 -8.0 %	0.0	0.0	0.0
5 Capital Outlay	258.2	258.2	258.2	258.2	258.2	0.0	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)	23,863.8	23,896.6	23,896.6	23,896.6	23,896.6	32.8 0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	4,318.2	4,346.4	4,346.4	4,346.4	4,346.4	28.2 0.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	12,510.5	10,951.5	10,951.5	10,793.2	10,951.5	-1,559.0 -12.5 %	0.0	0.0	158.3 1.5 %
1005 GF/Prgrm (DGF)	7,397.7	8,490.3	8,490.3	8,490.3	8,490.3	1,092.6 14.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,493.1	2,427.0	2,427.0	2,427.0	2,427.0	-66.1 -2.7 %	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
1052 Oil/Haz Fd (DGF)	15,682.6	15,787.7	15,787.7	15,787.7	15,787.7	105.1 0.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,611.7	3,639.5	3,639.5	3,639.5	3,639.5	-972.2 -21.1 %	0.0	0.0	0.0
1093 Clean Air (Other)	5,131.6	4,656.2	4,656.2	4,656.2	4,656.2	-475.4 -9.3 %	0.0	0.0	0.0
1108 Stat Desig (Other)	128.3	63.3	63.3	63.3	63.3	-65.0 -50.7 %	0.0	0.0	0.0
1166 Vessel Com (DGF)	1,440.3	1,779.6	1,779.6	1,779.6	1,779.6	339.3 23.6 %	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,831.9	3,834.6	3,834.6	3,834.6	3,834.6	2.7 0.1 %	0.0	0.0	0.0
1230 CleanAdmin (Other)	1,239.2	1,243.4	1,243.4	1,243.4	1,243.4	4.2 0.3 %	0.0	0.0	0.0
1231 DrinkAdmin (Other)	456.1	457.8	457.8	457.8	457.8	1.7 0.4 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	307.3	307.4	307.4	307.4	307.4	0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	507	488	488	488	488	-19 -3.7 %	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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	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-1,530.8 -9.1 %	0.0	0.0	158.3 1.0 %
Designated General (DGF)	28,352.5	29,892.2	29,892.2	29,892.2	29,892.2	1,539.7 5.4 %	0.0	0.0	0.0
Other State Funds (Other)	14,374.2	12,801.5	12,801.5	12,801.5	12,801.5	-1,572.7 -10.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	23,863.8	23,896.6	23,896.6	23,896.6	23,896.6	32.8 0.1 %	0.0	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.