

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Department Totals	73,088.2	81,285.0	81,251.9	81,251.9	82,433.6	1,181.7	1.5%
Objects of Expenditure							
1000 Personal Services	53,767.3	57,590.2	57,590.2	55,991.8	57,560.9	1,569.1	2.8%
2000 Travel	1,189.0	1,270.2	1,270.2	1,400.2	1,400.2	0.0	0.0%
3000 Services	15,499.6	18,932.7	18,899.6	20,505.0	20,015.6	-489.4	-2.4%
4000 Commodities	725.8	772.2	772.2	935.2	978.2	43.0	4.6%
5000 Capital Outlay	49.3	194.5	194.5	94.5	153.5	59.0	62.4%
7000 Grants, Benefits	1,857.2	2,525.2	2,525.2	2,325.2	2,325.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	18,973.0	23,375.2	23,356.3	23,356.3	23,847.0	490.7	2.1%
1003 G/F Match (UGF)	4,343.9	4,440.9	4,440.9	4,440.9	4,788.4	347.5	7.8%
1004 Gen Fund (UGF)	10,932.1	10,965.1	10,950.9	10,950.9	11,065.6	114.7	1.0%
1005 GF/Prgm (DGF)	7,809.9	8,802.0	8,802.0	8,802.0	8,986.7	184.7	2.1%
1007 I/A Rcpts (Other)	1,668.2	1,730.6	1,730.6	1,730.6	1,518.6	-212.0	-12.3%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,258.8	16,117.9	16,117.9	16,117.9	16,247.8	129.9	0.8%
1055 IA/OIL HAZ (Other)	488.5	0.0	0.0	0.0	8.1	8.1	100.0%
1061 CIP Rcpts (Other)	2,722.1	3,759.7	3,759.7	3,759.7	3,532.4	-227.3	-6.0%
1093 Clean Air (Other)	3,905.9	4,558.1	4,558.1	4,558.1	4,606.5	48.4	1.1%
1108 Stat Desig (Other)	11.5	63.3	63.3	63.3	63.3	0.0	0.0%
1166 Vessel Com (Other)	1,633.6	1,802.5	1,802.5	1,802.5	2,054.3	251.8	14.0%
1205 Ocn Rngr (Other)	3,800.7	3,846.8	3,846.8	3,846.8	3,857.3	10.5	0.3%
1230 AKCW Ad Fu (Other)	1,146.6	1,260.9	1,260.9	1,260.9	1,282.9	22.0	1.7%
1231 AKDW Ad Fu (Other)	293.0	462.5	462.5	462.5	471.3	8.8	1.9%
1232 ISPF-I/A (Other)	0.0	30.5	30.5	30.5	0.1	-30.4	-99.7%

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1236 AK LNG I/A (Other)	100.4	62.1	62.1	62.1	96.4	34.3	55.2%
Funding Totals							
Unrestricted General (UGF)	15,276.0	15,406.0	15,391.8	15,391.8	15,854.0	462.2	3.0%
Designated General (DGF)	23,068.7	24,919.9	24,919.9	24,919.9	25,234.5	314.6	1.3%
Other	15,770.5	17,583.9	17,583.9	17,583.9	17,498.1	-85.8	-0.5%
Federal	18,973.0	23,375.2	23,356.3	23,356.3	23,847.0	490.7	2.1%
Positions							
Permanent Full Time	485	485	485	484	486	2	0.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%