

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Department Totals	74,083.6	81,897.6	78,136.9	78,136.9	78,174.7	78,336.1	199.2	0.3%
Objects of Expenditure								
1000 Personal Services	53,213.2	57,036.2	56,860.7	55,976.9	56,323.8	56,437.2	460.3	0.8%
2000 Travel	1,247.8	1,359.0	998.8	1,237.7	1,387.5	1,387.5	149.8	12.1%
3000 Services	15,318.8	20,147.5	16,926.8	17,251.7	16,800.8	16,840.8	-410.9	-2.4%
4000 Commodities	1,801.0	935.2	930.9	930.9	922.9	930.9	0.0	0.0%
5000 Capital Outlay	227.8	94.5	94.5	94.5	94.5	94.5	0.0	0.0%
7000 Grants, Benefits	2,275.0	2,325.2	2,325.2	2,645.2	2,645.2	2,645.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	19,937.0	23,847.0	23,670.6	23,670.6	23,981.2	23,973.5	302.9	1.3%
1003 G/F Match (UGF)	4,441.5	4,664.1	4,650.6	4,650.6	4,679.7	4,677.4	26.8	0.6%
1004 Gen Fund (UGF)	10,944.3	10,769.4	10,746.6	10,746.6	10,400.9	10,560.7	-185.9	-1.7%
1005 GF/Prgm (DGF)	8,456.3	8,986.7	8,901.3	8,901.3	9,186.1	9,185.8	284.5	3.2%
1007 I/A Rcpts (Other)	1,671.2	1,526.7	1,521.5	1,521.5	1,530.9	1,530.8	9.3	0.6%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,598.3	16,247.8	16,243.2	16,243.2	15,693.5	15,689.5	-553.7	-3.4%
1055 IA/OIL HAZ (Other)	237.8	0.0	0.0	0.0	377.8	380.5	380.5	100.0%
1061 CIP Rcpts (Other)	2,795.4	3,532.4	3,532.4	3,532.4	3,420.5	3,418.8	-113.6	-3.2%
1093 Clean Air (Other)	3,085.3	4,606.5	4,588.0	4,588.0	4,614.9	4,614.8	26.8	0.6%
1108 Stat Desig (Other)	15.8	78.3	78.3	78.3	63.4	78.4	0.1	0.1%
1166 Vessel Com (Other)	1,504.3	1,934.3	1,926.5	1,926.5	1,934.9	1,934.9	8.4	0.4%
1205 Ocn Rngr (Other)	3,821.0	3,846.8	420.8	420.8	422.7	422.8	2.0	0.5%
1230 AKCW Ad Fu (Other)	1,176.1	1,282.9	1,282.5	1,282.5	1,289.6	1,289.7	7.2	0.6%
1231 AKDW Ad Fu (Other)	274.9	471.3	471.2	471.2	474.3	474.2	3.0	0.6%

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1236 AK LNG I/A (Other)	124.4	96.5	96.5	96.5	97.4	97.4	0.9	0.9%
Funding Totals								
Unrestricted General (UGF)	15,385.8	15,433.5	15,397.2	15,397.2	15,080.6	15,238.1	-159.1	-1.0%
Designated General (DGF)	24,054.6	25,234.5	25,144.5	25,144.5	24,879.6	24,875.3	-269.2	-1.1%
Other	14,706.2	17,382.6	13,924.6	13,924.6	14,233.3	14,249.2	324.6	2.3%
Federal	19,937.0	23,847.0	23,670.6	23,670.6	23,981.2	23,973.5	302.9	1.3%
Positions								
Permanent Full Time	484	482	482	482	477	478	-4	-0.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%