

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	78,136.9	84,781.2	80,336.1	2,199.2	2.8%
Objects of Expenditure					
1000 Personal Services	55,976.9	57,631.8	56,437.2	460.3	0.8%
2000 Travel	1,237.7	1,413.0	1,387.5	149.8	12.1%
3000 Services	17,251.7	22,061.5	18,840.8	1,589.1	9.2%
4000 Commodities	930.9	935.2	930.9	0.0	0.0%
5000 Capital Outlay	94.5	94.5	94.5	0.0	0.0%
7000 Grants, Benefits	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%
Funding Sources					
1001 CBR Fund (UGF)	0.0	3,866.0	3,866.0	3,866.0	100.0%
1002 Fed Rcpts (Fed)	23,670.6	24,349.1	23,973.5	302.9	1.3%
1003 G/F Match (UGF)	4,650.6	3,508.0	3,508.0	-1,142.6	-24.6%
1004 Gen Fund (UGF)	10,746.6	8,089.9	8,089.9	-2,656.7	-24.7%
1005 GF/Prgm (DGF)	8,901.3	8,956.9	8,956.9	55.6	0.6%
1007 I/A Rcpts (Other)	1,521.5	1,530.8	1,530.8	9.3	0.6%
1018 EVOSS (Other)	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	16,243.2	16,333.0	15,689.5	-553.7	-3.4%
1055 IA/OIL HAZ (Other)	0.0	380.5	380.5	380.5	100.0%
1061 CIP Rcpts (Other)	3,532.4	3,418.8	3,418.8	-113.6	-3.2%
1093 Clean Air (Other)	4,588.0	4,614.8	4,614.8	26.8	0.6%
1108 Stat Desig (Other)	78.3	78.4	78.4	0.1	0.1%
1166 Vessel Com (Other)	1,926.5	1,938.0	1,938.0	11.5	0.6%
1205 Ocn Rngr (Other)	420.8	5,848.8	2,422.8	2,002.0	475.8%
1230 AKCW Ad Fu (Other)	1,282.5	1,289.7	1,289.7	7.2	0.6%
1231 AKDW Ad Fu (Other)	471.2	474.2	474.2	3.0	0.6%

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1236 AK LNG I/A (Other)	96.5	97.4	97.4	0.9	0.9%
Funding Totals					
Unrestricted General (UGF)	15,397.2	15,463.9	15,463.9	66.7	0.4%
Designated General (DGF)	25,144.5	25,289.9	24,646.4	-498.1	-2.0%
Other	13,924.6	19,678.3	16,252.3	2,327.7	16.7%
Federal	23,670.6	24,349.1	23,973.5	302.9	1.3%
Positions					
Permanent Full Time	482	485	478	-4	-0.8%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%