

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Department Totals	74,083.6	81,897.6	78,136.9	78,136.9	78,136.9	78,174.7	37.8	0.0%
Objects of Expenditure								
1000 Personal Services	53,213.2	57,036.2	56,860.7	55,976.9	55,976.9	56,323.8	346.9	0.6%
2000 Travel	1,247.8	1,359.0	998.8	1,237.7	1,237.7	1,387.5	149.8	12.1%
3000 Services	15,318.8	20,147.5	16,926.8	17,251.7	17,251.7	16,800.8	-450.9	-2.6%
4000 Commodities	1,801.0	935.2	930.9	930.9	930.9	922.9	-8.0	-0.9%
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	23,670.6	23,981.2	310.6	1.3%
1003 G/F Match (UGF)	4,441.5	4,664.1	4,650.6	4,650.6	4,650.6	4,679.7	29.1	0.6%
1004 Gen Fund (UGF)	10,944.3	10,769.4	10,746.6	10,746.6	10,746.6	10,400.9	-345.7	-3.2%
1005 GF/Prgm (DGF)	8,456.3	8,986.7	8,901.3	8,901.3	8,901.3	9,186.1	284.8	3.2%
1007 I/A Rcpts (Other)	1,671.2	1,526.7	1,521.5	1,521.5	1,521.5	1,530.9	9.4	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	16,243.2	15,693.5	-549.7	-3.4%
1055 IA/OIL HAZ (Other)	237.8	0.0	0.0	0.0	0.0	377.8	377.8	100.0%
1061 CIP Rcpts (Other)	2,795.4	3,532.4	3,532.4	3,532.4	3,532.4	3,420.5	-111.9	-3.2%
1093 Clean Air (Other)	3,085.3	4,606.5	4,588.0	4,588.0	4,588.0	4,614.9	26.9	0.6%
1108 Stat Desig (Other)	15.8	78.3	78.3	78.3	78.3	63.4	-14.9	-19.0%
1166 Vessel Com (Other)	1,504.3	1,934.3	1,926.5	1,926.5	1,926.5	1,934.9	8.4	0.4%
1205 Ocn Rngr (Other)	3,821.0	3,846.8	420.8	420.8	420.8	422.7	1.9	0.5%
1230 AKCW Ad Fu (Other)	1,176.1	1,282.9	1,282.5	1,282.5	1,282.5	1,289.6	7.1	0.6%
1231 AKDW Ad Fu (Other)	274.9	471.3	471.2	471.2	471.2	474.3	3.1	0.7%

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1236 AK LNG I/A (Other)	124.4	96.5	96.5	96.5	96.5	97.4	0.9	0.9%
Funding Totals								
Unrestricted General (UGF)	15,385.8	15,433.5	15,397.2	15,397.2	15,397.2	15,080.6	-316.6	-2.1%
Designated General (DGF)	24,054.6	25,234.5	25,144.5	25,144.5	25,144.5	24,879.6	-264.9	-1.1%
Other	14,706.2	17,382.6	13,924.6	13,924.6	13,924.6	14,233.3	308.7	2.2%
Federal	19,937.0	23,847.0	23,670.6	23,670.6	23,670.6	23,981.2	310.6	1.3%
Positions								
Permanent Full Time	484	482	482	482	482	477	-5	-1.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%