

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	80,913.0	83,528.8	83,066.1	2,153.1	2.7%
Objects of Expenditure					
1000 Personal Services	55,700.2	59,505.6	59,042.9	3,342.7	6.0%
2000 Travel	1,387.5	1,336.9	1,336.9	-50.6	-3.6%
3000 Services	20,154.7	19,025.5	19,025.5	-1,129.2	-5.6%
4000 Commodities	930.9	921.1	921.1	-9.8	-1.1%
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)	3,866.0	0.0	0.0	-3,866.0	-100.0%
1002 Fed Rcpts (Fed)	23,973.5	25,450.0	25,420.2	1,446.7	6.0%
1003 G/F Match (UGF)	3,508.0	4,930.9	4,930.9	1,422.9	40.6%
1004 Gen Fund (UGF)	8,974.5	12,723.7	12,723.7	3,749.2	41.8%
1005 GF/Prgm (DGF)	8,956.9	9,049.5	9,049.5	92.6	1.0%
1007 I/A Rcpts (Other)	1,530.8	1,605.4	1,605.4	74.6	4.9%
1018 EVOSS (Other)	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,689.5	15,751.2	15,339.9	-349.6	-2.2%
1055 IA/OIL HAZ (Other)	380.5	401.3	401.3	20.8	5.5%
1061 CIP Rcpts (Other)	3,418.8	3,608.9	3,608.9	190.1	5.6%
1093 Clean Air (Other)	4,614.8	4,632.5	4,632.5	17.7	0.4%
1108 Stat Desig (Other)	78.4	78.6	78.6	0.2	0.3%
1166 Vessel Com (Other)	1,480.3	1,527.4	1,505.8	25.5	1.7%
1205 Ocn Rngr (Other)	2,422.8	2,432.9	2,432.9	10.1	0.4%
1230 AKCW Ad Fu (Other)	1,289.7	817.6	817.6	-472.1	-36.6%
1231 AKDW Ad Fu (Other)	474.2	410.6	410.6	-63.6	-13.4%
1236 AK LNG I/A (Other)	97.4	101.4	101.4	4.0	4.1%

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1269 CSLFRF (Fed)	150.0	0.0	0.0	-150.0	-100.0%
Funding Totals					
Unrestricted General (UGF)	16,348.5	17,654.6	17,654.6	1,306.1	8.0%
Designated General (DGF)	24,646.4	24,800.7	24,389.4	-257.0	-1.0%
Other	15,794.6	15,623.5	15,601.9	-192.7	-1.2%
Federal	24,123.5	25,450.0	25,420.2	1,296.7	5.4%
Positions					
Permanent Full Time	478	471	466	-12	-2.5%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%