

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	69,784.7	84,781.2	80,336.1	80,336.1	80,336.1	79,471.8	-864.3	-1.1%
Objects of Expenditure								
1000 Personal Services	54,285.7	57,631.8	56,437.2	55,550.2	55,550.2	55,560.3	-876.9	-1.6%
2000 Travel	662.2	1,413.0	1,387.5	1,387.5	1,387.5	1,336.9	-50.6	-3.6%
3000 Services	11,311.8	22,061.5	18,840.8	19,727.8	19,727.8	18,913.8	73.0	0.4%
4000 Commodities	846.5	935.2	930.9	930.9	930.9	921.1	-9.8	-1.1%
5000 Capital Outlay	160.9	94.5	94.5	94.5	94.5	94.5	0.0	0.0%
7000 Grants, Benefits	2,517.6	2,645.2	2,645.2	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								
1001 CBR Fund (UGF)	0.0	3,866.0	3,866.0	3,866.0	3,866.0	0.0	-3,866.0	-100.0%
1002 Fed Rcpts (Fed)	19,819.8	24,349.1	23,973.5	23,973.5	23,973.5	24,470.1	496.6	2.1%
1003 G/F Match (UGF)	4,591.4	3,508.0	3,508.0	3,508.0	3,508.0	4,693.4	1,185.4	33.8%
1004 Gen Fund (UGF)	10,670.8	8,089.9	8,089.9	8,089.9	8,089.9	11,140.9	3,051.0	37.7%
1005 GF/Prgm (DGF)	7,478.6	8,956.9	8,956.9	8,956.9	8,956.9	8,995.7	38.8	0.4%
1007 I/A Rcpts (Other)	1,536.5	1,530.8	1,530.8	1,530.8	1,530.8	1,538.5	7.7	0.5%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,224.7	16,333.0	15,689.5	15,689.5	15,689.5	14,990.9	-698.6	-4.5%
1055 IA/OIL HAZ (Other)	133.6	380.5	380.5	380.5	380.5	382.4	1.9	0.5%
1061 CIP Rcpts (Other)	3,001.4	3,418.8	3,418.8	3,418.8	3,418.8	3,433.9	15.1	0.4%
1093 Clean Air (Other)	3,817.9	4,614.8	4,614.8	4,614.8	4,614.8	4,603.3	-11.5	-0.2%
1108 Stat Desig (Other)	26.1	78.4	78.4	78.4	78.4	78.4	0.0	0.0%
1166 Vessel Com (Other)	1,533.0	1,938.0	1,938.0	1,938.0	1,938.0	1,449.7	-488.3	-25.2%
1205 Ocn Rngr (Other)	418.7	5,848.8	2,422.8	2,422.8	2,422.8	2,418.1	-4.7	-0.2%
1230 AKCW Ad Fu (Other)	1,102.1	1,289.7	1,289.7	1,289.7	1,289.7	779.9	-509.8	-39.5%
1231 AKDW Ad Fu (Other)	332.2	474.2	474.2	474.2	474.2	391.7	-82.5	-17.4%

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1236 AK LNG I/A (Other)	97.9	97.4	97.4	97.4	97.4	98.0	0.6	0.6%
Funding Totals								
Unrestricted General (UGF)	15,262.2	15,463.9	15,463.9	15,463.9	15,463.9	15,834.3	370.4	2.4%
Designated General (DGF)	22,703.3	25,289.9	24,646.4	24,646.4	24,646.4	23,986.6	-659.8	-2.7%
Other	11,999.4	19,678.3	16,252.3	16,252.3	16,252.3	15,180.8	-1,071.5	-6.6%
Federal	19,819.8	24,349.1	23,973.5	23,973.5	23,973.5	24,470.1	496.6	2.1%
Positions								
Permanent Full Time	482	485	478	478	478	467	-11	-2.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%