

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	72,576.4	83,528.8	83,066.1	83,066.1	89,977.4	6,911.3	8.3%
Objects of Expenditure							
1000 Personal Services	56,138.6	59,505.6	59,042.9	58,470.8	62,252.7	3,781.9	6.5%
2000 Travel	188.1	1,336.9	1,336.9	1,430.8	1,637.5	206.7	14.4%
3000 Services	12,288.3	19,025.5	19,025.5	19,497.7	21,950.4	2,452.7	12.6%
4000 Commodities	944.8	921.1	921.1	927.1	1,174.4	247.3	26.7%
5000 Capital Outlay	379.0	94.5	94.5	94.5	317.2	222.7	235.7%
7000 Grants, Benefits	2,637.6	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%
Funding Sources							
1002 Fed Rcpts (Fed)	21,791.9	25,450.0	25,420.2	25,420.2	25,253.4	-166.8	-0.7%
1003 G/F Match (UGF)	4,633.1	4,930.9	4,930.9	4,930.9	4,847.0	-83.9	-1.7%
1004 Gen Fund (UGF)	11,637.2	12,723.7	12,723.7	12,723.7	19,046.9	6,323.2	49.7%
1005 GF/Prgm (DGF)	7,500.7	9,049.5	9,049.5	9,049.5	7,324.3	-1,725.2	-19.1%
1007 I/A Rcpts (Other)	1,926.1	1,605.4	1,605.4	1,605.4	1,586.3	-19.1	-1.2%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	1,950.7	1,943.8	28171.0%
1052 Oil/Haz Fd (DGF)	14,368.1	15,751.2	15,339.9	15,339.9	14,182.1	-1,157.8	-7.5%
1055 IA/OIL HAZ (Other)	42.7	401.3	401.3	401.3	393.6	-7.7	-1.9%
1061 CIP Rcpts (Other)	2,769.4	3,608.9	3,608.9	3,608.9	3,584.0	-24.9	-0.7%
1093 Clean Air (Other)	4,250.5	4,632.5	4,632.5	4,632.5	6,822.0	2,189.5	47.3%
1108 Stat Desig (Other)	21.4	78.6	78.6	78.6	78.3	-0.3	-0.4%
1166 Vessel Com (Other)	859.8	1,527.4	1,505.8	1,505.8	1,491.8	-14.0	-0.9%
1205 Ocn Rngr (Other)	1,221.9	2,432.9	2,432.9	2,432.9	2,103.1	-329.8	-13.6%
1230 AKCW Ad Fu (Other)	1,102.5	817.6	817.6	817.6	805.3	-12.3	-1.5%
1231 AKDW Ad Fu (Other)	226.3	410.6	410.6	410.6	407.2	-3.4	-0.8%
1236 AK LNG I/A (Other)	74.8	101.4	101.4	101.4	101.4	0.0	0.0%

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1269 CSLFRF (Fed)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	6,239.3	35.3%
Designated General (DGF)	21,868.8	24,800.7	24,389.4	24,389.4	21,506.4	-2,883.0	-11.8%
Other	12,495.4	15,623.5	15,601.9	15,601.9	19,323.7	3,721.8	23.9%
Federal	21,941.9	25,450.0	25,420.2	25,420.2	25,253.4	-166.8	-0.7%
Positions							
Permanent Full Time	478	471	466	466	503	37	7.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%