

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
Department Totals	84,771.3	109,799.7	112,528.8	112,528.8	114,693.8	119,805.2	7,276.4	6.5%
Objects of Expenditure								
1000 Personal Services	61,960.1	74,410.5	74,552.1	75,243.0	78,146.8	82,518.4	7,275.4	9.7%
2000 Travel	1,673.3	2,609.9	2,609.9	2,625.4	2,681.5	2,715.5	90.1	3.4%
3000 Services	14,457.6	27,624.7	30,212.2	28,260.8	28,361.4	29,027.2	766.4	2.7%
4000 Commodities	1,851.1	1,313.5	1,313.5	1,373.7	1,517.6	1,557.6	183.9	13.4%
5000 Capital Outlay	1,736.5	339.8	339.8	1,391.1	351.7	351.7	-1,039.4	-74.7%
7000 Grants, Benefits	3,092.7	3,501.3	3,501.3	3,634.8	3,634.8	3,634.8	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)	26,111.1	42,372.4	42,403.2	42,403.2	42,913.0	43,981.5	1,578.3	3.7%
1003 GF/Match (UGF)	6,023.0	6,296.2	6,304.1	6,304.1	6,421.0	6,634.9	330.8	5.2%
1004 Gen Fund (UGF)	15,556.8	16,361.6	19,019.5	19,019.5	16,796.8	18,788.6	-230.9	-1.2%
1005 GF/Prgm (DGF)	6,952.2	8,293.8	8,297.2	8,297.2	8,437.9	8,756.7	459.5	5.5%
1007 I/A Rcpts (Other)	1,579.1	1,615.0	1,615.0	1,615.0	4,635.3	4,682.4	3,067.4	189.9%
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	7.2	7.2	0.3	4.3%
1052 Oil/Haz Fd (DGF)	14,000.3	15,171.7	15,192.9	15,192.9	15,484.2	16,131.8	938.9	6.2%
1055 IA/OIL HAZ (Other)	30.9	429.2	429.2	429.2	429.5	429.8	0.6	0.1%
1061 CIP Rcpts (Other)	4,514.7	5,974.7	5,974.7	5,974.7	6,105.7	6,407.7	433.0	7.2%
1093 Clean Air (Other)	6,201.9	7,453.7	7,460.5	7,460.5	7,599.9	7,903.4	442.9	5.9%
1108 Stat Desig (Other)	12.4	45.0	45.0	45.0	30.0	30.0	-15.0	-33.3%
1166 Vessel Com (Other)	1,017.2	1,594.1	1,594.8	1,594.8	1,614.8	1,696.0	101.2	6.3%
1205 Ocn Ranger (Other)	1,285.4	2,111.2	2,111.2	2,111.2	2,124.6	2,198.4	87.2	4.1%
1230 CleanAdmin (Other)	709.6	1,035.0	1,035.2	1,035.2	1,050.1	1,082.1	46.9	4.5%
1231 DrinkAdmin (Other)	769.8	1,028.7	1,028.9	1,028.9	1,043.8	1,074.7	45.8	4.5%

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Department of Environmental Conservation

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	0.0	0.0	-10.5	-100.0%
Funding Totals								
Unrestricted General (UGF)	21,579.8	22,657.8	25,323.6	25,323.6	23,217.8	25,423.5	99.9	0.4%
Designated General (DGF)	20,952.5	23,465.5	23,490.1	23,490.1	23,922.1	24,888.5	1,398.4	6.0%
Other	16,127.9	21,304.0	21,311.9	21,311.9	24,640.9	25,511.7	4,199.8	19.7%
Federal	26,111.1	42,372.4	42,403.2	42,403.2	42,913.0	43,981.5	1,578.3	3.7%
Positions								
Permanent Full Time	546	546	546	556	557	562	6	1.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	9	9	9	9	9	0	0.0%