

## Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

**Numbers**

**Agency: Department of Environmental Conservation**

ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2021 21MgtPIn	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2021 18MgtPIn to House Sub	[5] - [2] 2021 21MgtPIn to House Sub	[5] - [3] 2021 AdjBase+ to House Sub	[5] - [4] 2021 22GovAmd to House Sub				
<b>Total</b>	81,888.2	80,336.1	80,630.8	79,701.8	80,164.5	-1,723.7	-2.1 %	-171.6	-0.2 %	-466.3	-0.6 %	462.7	0.6 %
<b>Objects of Expenditure</b>													
1 Personal Services	54,824.4	55,550.2	56,253.0	55,790.3	56,253.0	1,428.6	2.6 %	702.8	1.3 %	0.0		462.7	0.8 %
2 Travel	1,862.8	1,387.5	1,336.9	1,336.9	1,336.9	-525.9	-28.2 %	-50.6	-3.6 %	0.0		0.0	
3 Services	21,449.3	19,727.8	19,380.1	18,913.8	18,913.8	-2,535.5	-11.8 %	-814.0	-4.1 %	-466.3	-2.4 %	0.0	
4 Commodities	988.3	930.9	921.1	921.1	921.1	-67.2	-6.8 %	-9.8	-1.1 %	0.0		0.0	
5 Capital Outlay	238.2	94.5	94.5	94.5	94.5	-143.7	-60.3 %	0.0		0.0		0.0	
7 Grants, Benefits	2,525.2	2,645.2	2,645.2	2,645.2	2,645.2	120.0	4.8 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Funding Sources</b>													
1001 CBR Fund (UGF)	0.0	3,866.0	0.0	0.0	0.0	0.0		-3,866.0	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	23,896.6	23,973.5	24,052.6	24,470.1	24,499.9	603.3	2.5 %	526.4	2.2 %	447.3	1.9 %	29.8	0.1 %
1003 GF/Match (UGF)	4,346.4	3,508.0	4,697.6	4,693.4	4,693.4	347.0	8.0 %	1,185.4	33.8 %	-4.2	-0.1 %	0.0	
1004 Gen Fund (UGF)	10,951.5	8,089.9	10,817.0	11,140.9	10,681.2	-270.3	-2.5 %	2,591.3	32.0 %	-135.8	-1.3 %	-459.7	-4.1 %
1005 GF/Prgm (DGF)	8,490.3	8,956.9	8,995.7	8,995.7	8,995.7	505.4	6.0 %	38.8	0.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,427.0	1,530.8	1,538.5	1,538.5	1,538.5	-888.5	-36.6 %	7.7	0.5 %	0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0		0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,787.7	15,689.5	15,753.2	15,220.9	15,632.2	-155.5	-1.0 %	-57.3	-0.4 %	-121.0	-0.8 %	411.3	2.7 %
1055 IA/OIL HAZ (Other)	0.0	380.5	382.4	382.4	382.4	382.4	>999 %	1.9	0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,639.5	3,418.8	3,433.9	3,433.9	3,433.9	-205.6	-5.6 %	15.1	0.4 %	0.0		0.0	
1093 Clean Air (Other)	4,656.2	4,614.8	4,634.4	4,603.3	4,603.3	-52.9	-1.1 %	-11.5	-0.2 %	-31.1	-0.7 %	0.0	
1108 Stat Desig (Other)	63.3	78.4	78.4	78.4	78.4	15.1	23.9 %	0.0		0.0		0.0	
1166 Vessel Com (Other)	1,779.6	1,938.0	1,946.4	1,449.7	1,931.0	151.4	8.5 %	-7.0	-0.4 %	-15.4	-0.8 %	481.3	33.2 %
1205 Ocn Ranger (Other)	3,834.6	2,422.8	2,424.2	2,418.1	2,418.1	-1,416.5	-36.9 %	-4.7	-0.2 %	-6.1	-0.3 %	0.0	
1230 CleanAdmin (Other)	1,243.4	1,289.7	1,295.1	779.9	779.9	-463.5	-37.3 %	-509.8	-39.5 %	-515.2	-39.8 %	0.0	
1231 DrinkAdmin (Other)	457.8	474.2	476.5	391.7	391.7	-66.1	-14.4 %	-82.5	-17.4 %	-84.8	-17.8 %	0.0	
1232 ISPF-I/A (Other)	307.4	0.0	0.0	0.0	0.0	-307.4	-100.0 %	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	0.0	97.4	98.0	98.0	98.0	98.0	>999 %	0.6	0.6 %	0.0		0.0	

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### Agency: Department of Environmental Conservation

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<u>Positions</u>									
Perm Full Time	485	478	475	467	472	-13   -2.7 %	-6   -1.3 %	-3   -0.6 %	5   1.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,297.9	15,463.9	15,514.6	15,834.3	15,374.6	76.7   0.5 %	-89.3   -0.6 %	-140.0   -0.9 %	-459.7   -2.9 %
Designated General (DGF)	24,278.0	24,646.4	24,748.9	24,216.6	24,627.9	349.9   1.4 %	-18.5   -0.1 %	-121.0   -0.5 %	411.3   1.7 %
Other State Funds (Other)	18,415.7	16,252.3	16,314.7	15,180.8	15,662.1	-2,753.6   -15.0 %	-590.2   -3.6 %	-652.6   -4.0 %	481.3   3.2 %
Federal Receipts (Fed)	23,896.6	23,973.5	24,052.6	24,470.1	24,499.9	603.3   2.5 %	526.4   2.2 %	447.3   1.9 %	29.8   0.1 %

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase+)** - Adjusted Base with distributed salary adjustments.

**22GovAmd BA (22Gov Amend BA)** - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

**House Subcom (House Subcommittee)** - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.