

2020 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

	[1] 21Adj Base	[2] GvAmdnoCSA	[3] HousenoCSA	[4] Senate Subcom	[4] - [1] 21Adj Bas to Senate Su		[4] - [2] GvAmdnoCS to Senate Su		[4] - [3] HousenoCS to Senate Su	
Total	78,560.1	78,354.3	82,799.4	81,373.4	2,813.3	3.6 %	3,019.1	3.9 %	-1,426.0	-1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	56,811.0	56,455.4	57,650.0	57,474.5	663.5	1.2 %	1,019.1	1.8 %	-175.5	-0.3 %
2 Travel	1,237.7	1,387.5	1,413.0	1,387.5	149.8	12.1 %	0.0		-25.5	-1.8 %
3 Services	16,840.8	16,840.8	20,061.5	18,840.8	2,000.0	11.9 %	2,000.0	11.9 %	-1,220.7	-6.1 %
4 Commodities	930.9	930.9	935.2	930.9	0.0		0.0		-4.3	-0.5 %
5 Capital Outlay	94.5	94.5	94.5	94.5	0.0		0.0		0.0	
7 Grants, Benefits	2,645.2	2,645.2	2,645.2	2,645.2	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,783.8	23,981.2	24,356.8	24,356.8	573.0	2.4 %	375.6	1.6 %	0.0	
1003 GF/Match (UGF)	4,679.7	4,679.7	4,679.7	4,679.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	10,791.3	10,565.5	10,791.3	10,791.3	0.0		225.8	2.1 %	0.0	
1005 GF/Prgm (DGF)	8,957.2	9,186.1	8,957.2	8,972.2	15.0	0.2 %	-213.9	-2.3 %	15.0	0.2 %
1007 I/A Rcpts (Other)	1,530.9	1,530.9	1,530.9	1,530.9	0.0		0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	16,337.0	15,693.5	16,337.0	16,337.0	0.0		643.5	4.1 %	0.0	
1055 IA/OIL HAZ (Other)	2.8	377.8	377.8	377.8	375.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,555.2	3,420.5	3,420.5	3,420.5	-134.7	-3.8 %	0.0		0.0	
1093 Clean Air (Other)	4,614.9	4,614.9	4,614.9	4,614.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	78.4	78.4	78.4	63.4	-15.0	-19.1 %	-15.0	-19.1 %	-15.0	-19.1 %
1166 Vessel Com (Other)	1,938.0	1,934.9	1,938.0	1,938.0	0.0		3.1	0.2 %	0.0	
1205 Ocn Ranger (Other)	422.7	422.7	3,848.7	2,422.7	2,000.0	473.1 %	2,000.0	473.1 %	-1,426.0	-37.1 %
1230 CleanAdmin (Other)	1,289.6	1,289.6	1,289.6	1,289.6	0.0		0.0		0.0	
1231 DrinkAdmin (Other)	474.3	474.3	474.3	474.3	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	97.4	97.4	97.4	97.4	0.0		0.0		0.0	

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					<u>21Adj Bas</u>	<u>to Senate Su</u>	<u>GvAmdnoCS</u>	<u>to Senate Su</u>	<u>HousenoCS</u>	<u>to Senate Su</u>
<u>Positions</u>										
Perm Full Time	482	478	485	485	3	0.6 %	7	1.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,471.0	15,245.2	15,471.0	15,471.0	0.0		225.8	1.5 %	0.0	
Designated General (DGF)	25,294.2	24,879.6	25,294.2	25,309.2	15.0	0.1 %	429.6	1.7 %	15.0	0.1 %
Other State Funds (Other)	14,011.1	14,248.3	17,677.4	16,236.4	2,225.3	15.9 %	1,988.1	14.0 %	-1,441.0	-8.2 %
Federal Receipts (Fed)	23,783.8	23,981.2	24,356.8	24,356.8	573.0	2.4 %	375.6	1.6 %	0.0	

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GvAmdnoCSA (Governor's Amended excl. CSA) - Total Governor's amended budget excluding correcting salary adjustments

HousenoCSA (House Less Corr Sal Adj) - House column less correcting salary adjustments

Senate Subcom (Senate Subcommittee) -