

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Environmental Conservation

	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] Senate Subcom	[4] - [1] 21MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 22GovAmd to Senate Su	
Total	80,336.1	80,630.8	79,701.8	80,164.5	-171.6	-0.2 %	-466.3	-0.6 %	462.7	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	55,550.2	56,253.0	55,790.3	56,253.0	702.8	1.3 %	0.0		462.7	0.8 %
2 Travel	1,387.5	1,336.9	1,336.9	1,336.9	-50.6	-3.6 %	0.0		0.0	
3 Services	19,727.8	19,380.1	18,913.8	18,913.8	-814.0	-4.1 %	-466.3	-2.4 %	0.0	
4 Commodities	930.9	921.1	921.1	921.1	-9.8	-1.1 %	0.0		0.0	
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>										
1001 CBR Fund (UGF)	3,866.0	0.0	0.0	0.0	-3,866.0	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	23,973.5	24,052.6	24,470.1	24,499.9	526.4	2.2 %	447.3	1.9 %	29.8	0.1 %
1003 GF/Match (UGF)	3,508.0	4,697.6	4,693.4	4,693.4	1,185.4	33.8 %	-4.2	-0.1 %	0.0	
1004 Gen Fund (UGF)	8,089.9	10,817.0	11,140.9	11,140.9	3,051.0	37.7 %	323.9	3.0 %	0.0	
1005 GF/Prgm (DGF)	8,956.9	8,995.7	8,995.7	8,995.7	38.8	0.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,530.8	1,538.5	1,538.5	1,538.5	7.7	0.5 %	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)	15,689.5	15,753.2	15,220.9	15,632.2	-57.3	-0.4 %	-121.0	-0.8 %	411.3	2.7 %
1055 IA/OIL HAZ (Other)	380.5	382.4	382.4	382.4	1.9	0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,418.8	3,433.9	3,433.9	3,433.9	15.1	0.4 %	0.0		0.0	
1093 Clean Air (Other)	4,614.8	4,634.4	4,603.3	4,603.3	-11.5	-0.2 %	-31.1	-0.7 %	0.0	
1108 Stat Desig (Other)	78.4	78.4	78.4	78.4	0.0		0.0		0.0	
1166 Vessel Com (Other)	1,938.0	1,946.4	1,449.7	1,471.3	-466.7	-24.1 %	-475.1	-24.4 %	21.6	1.5 %
1205 Ocn Ranger (Other)	2,422.8	2,424.2	2,418.1	2,418.1	-4.7	-0.2 %	-6.1	-0.3 %	0.0	
1230 CleanAdmin (Other)	1,289.7	1,295.1	779.9	779.9	-509.8	-39.5 %	-515.2	-39.8 %	0.0	
1231 DrinkAdmin (Other)	474.2	476.5	391.7	391.7	-82.5	-17.4 %	-84.8	-17.8 %	0.0	
1236 AK LNG I/A (Other)	97.4	98.0	98.0	98.0	0.6	0.6 %	0.0		0.0	

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<u>Positions</u>										
Perm Full Time	478	475	467	472	-6	-1.3 %	-3	-0.6 %	5	1.1 %
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)	15,463.9	15,514.6	15,834.3	15,834.3	370.4	2.4 %	319.7	2.1 %	0.0	
Designated General (DGF)	24,646.4	24,748.9	24,216.6	24,627.9	-18.5	-0.1 %	-121.0	-0.5 %	411.3	1.7 %
Other State Funds (Other)	16,252.3	16,314.7	15,180.8	15,202.4	-1,049.9	-6.5 %	-1,112.3	-6.8 %	21.6	0.1 %
Federal Receipts (Fed)	23,973.5	24,052.6	24,470.1	24,499.9	526.4	2.2 %	447.3	1.9 %	29.8	0.1 %

Column Definitions

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

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.