

2022 Legislature - Operating Budget Agency Totals - SFIN Structure

Numbers

Agency: Department of Environmental Conservation

	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSaAdj	[4] SBaseNoSaAdj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su		[5] - [3] GovAmNoSa to Senate Su	[5] - [4] SBaseNoSa to Senate Su
Total	85,477.0	84,031.1	90,302.4	90,302.4	90,302.4	6,271.3	7.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	58,936.2	57,911.4	62,252.7	62,252.7	62,252.7	4,341.3	7.5 %	0.0	0.0
2 Travel	1,533.5	1,533.5	1,637.5	1,637.5	1,637.5	104.0	6.8 %	0.0	0.0
3 Services	21,197.2	20,628.4	22,275.4	22,275.4	22,275.4	1,647.0	8.0 %	0.0	0.0
4 Commodities	995.4	995.4	1,174.4	1,174.4	1,174.4	179.0	18.0 %	0.0	0.0
5 Capital Outlay	169.5	317.2	317.2	317.2	317.2	0.0		0.0	0.0
7 Grants, Benefits	2,645.2	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	25,877.1	25,536.1	25,378.4	25,378.4	25,378.4	-157.7	-0.6 %	0.0	0.0
1003 GF/Match (UGF)	4,930.9	4,847.0	4,847.0	4,847.0	4,847.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	12,755.2	11,668.4	19,089.9	19,089.9	19,089.9	7,421.5	63.6 %	0.0	0.0
1005 GF/Prgrm (DGF)	9,049.5	9,100.8	7,324.3	7,324.3	7,324.3	-1,776.5	-19.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,605.4	1,582.6	1,586.3	1,586.3	1,586.3	3.7	0.2 %	0.0	0.0
1018 EVOS Civil (Other)	1,929.4	1,950.7	2,150.7	2,150.7	2,150.7	200.0	10.3 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,339.9	15,416.3	14,139.1	14,139.1	14,139.1	-1,277.2	-8.3 %	0.0	0.0
1055 IA/OIL HAZ (Other)	401.3	392.4	393.6	393.6	393.6	1.2	0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	3,608.9	3,574.7	3,584.0	3,584.0	3,584.0	9.3	0.3 %	0.0	0.0
1093 Clean Air (Other)	4,632.5	4,659.4	6,822.0	6,822.0	6,822.0	2,162.6	46.4 %	0.0	0.0
1108 Stat Desig (Other)	78.6	78.3	78.3	78.3	78.3	0.0		0.0	0.0
1166 Vessel Com (Other)	1,505.8	1,488.0	1,491.8	1,491.8	1,491.8	3.8	0.3 %	0.0	0.0
1205 Ocn Ranger (Other)	2,432.9	2,426.1	2,103.1	2,103.1	2,103.1	-323.0	-13.3 %	0.0	0.0
1230 CleanAdmin (Other)	817.6	802.8	805.3	805.3	805.3	2.5	0.3 %	0.0	0.0
1231 DrinkAdmin (Other)	410.6	406.1	407.2	407.2	407.2	1.1	0.3 %	0.0	0.0
1236 AK LNG I/A (Other)	101.4	101.4	101.4	101.4	101.4	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	469	469	503	503	503	34	7.2 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	1	0		0	0

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<u>Funding Summary</u>											
Unrestricted General (UGF)	17,686.1	16,515.4	23,936.9	23,936.9	23,936.9	7,421.5	44.9 %	0.0		0.0	
Designated General (DGF)	24,389.4	24,517.1	21,463.4	21,463.4	21,463.4	-3,053.7	-12.5 %	0.0		0.0	
Other State Funds (Other)	17,524.4	17,462.5	19,523.7	19,523.7	19,523.7	2,061.2	11.8 %	0.0		0.0	
Federal Receipts (Fed)	25,877.1	25,536.1	25,378.4	25,378.4	25,378.4	-157.7	-0.6 %	0.0		0.0	

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmNoSalAdj (Gov Amend Excludes Sal Adjusts) - Governor's amended budget excluding salary adjustment amendments submitted 2/14/22.[GAmAMHSnoSA+GAmNoAMHSnoSA]

SBaseNoSalAdj (S Base Amend Exlcudes Sal Adj) - Senate Finance working column includes the Governor's amended budget with one-time federal funding replaced with UGF, and excludes salary adjustment amendments submitted 2/14/22.[HCS0.5NoAMHS+HCS0.5 AMHS+BAGovAmdNoSA]

Senate Subcom (Senate Subcommittee) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.