

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers Agencies: DEC

Agency: Department of Environmental Conservation

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	AdjBase+ to House Sub	[4] - [2] 11.9 %	[4] - [3] 24GovAmd to House Sub
Total	102,074.9	102,634.5	114,829.7	114,829.7	12,195.2	11.9 %	0.0
Objects of Expenditure							
1 Personal Services	61,908.8	65,756.2	70,453.4	70,453.4	4,697.2	7.1 %	0.0
2 Travel	2,059.3	2,027.3	2,240.0	2,240.0	212.7	10.5 %	0.0
3 Services	33,936.8	30,503.3	35,340.0	35,340.0	4,836.7	15.9 %	0.0
4 Commodities	1,146.8	1,212.3	3,220.5	3,220.5	2,008.2	165.7 %	0.0
5 Capital Outlay	315.4	285.4	317.4	317.4	32.0	11.2 %	0.0
7 Grants, Benefits	2,707.8	2,850.0	3,258.4	3,258.4	408.4	14.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources							
1002 Fed Rcpts (Fed)	39,532.4	39,925.9	45,626.0	45,626.0	5,700.1	14.3 %	0.0
1003 GF/Match (UGF)	4,918.8	4,995.7	5,939.2	5,939.2	943.5	18.9 %	0.0
1004 Gen Fund (UGF)	15,792.7	15,012.9	20,612.3	20,612.3	5,599.4	37.3 %	0.0
1005 GF/Prgm (DGF)	7,434.8	7,575.3	7,825.3	7,825.3	250.0	3.3 %	0.0
1007 I/A Rcpts (Other)	1,604.1	1,826.5	1,535.0	1,535.0	-291.5	-16.0 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		0.0
1052 Oil/Haz Fd (DGF)	14,147.8	14,398.3	14,398.3	14,398.3	0.0		0.0
1055 IA/OIL HAZ (Other)	400.3	408.3	408.3	408.3	0.0		0.0
1061 CIP Rcpts (Other)	5,579.9	5,661.7	5,661.7	5,661.7	0.0		0.0
1093 Clean Air (Other)	6,915.3	7,025.6	7,060.6	7,060.6	35.0	0.5 %	0.0
1108 Stat Desig (Other)	63.5	63.5	63.3	63.3	-0.2	-0.3 %	0.0
1166 Vessel Com (Other)	1,515.6	1,539.4	1,539.4	1,539.4	0.0		0.0
1205 Ocn Ranger (Other)	2,103.3	2,108.9	2,067.8	2,067.8	-41.1	-1.9 %	0.0
1230 CleanAdmin (Other)	1,180.9	1,197.1	994.5	994.5	-202.6	-16.9 %	0.0
1231 DrinkAdmin (Other)	775.7	785.6	988.2	988.2	202.6	25.8 %	0.0
1236 AK LNG I/A (Other)	102.9	102.9	102.9	102.9	0.0		0.0

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Positions							
Perm Full Time	510	510	548	548	38	7.5 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	8	7	7	7	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	20,711.5	20,008.6	26,551.5	26,551.5	6,542.9	32.7 %	0.0
Designated General (DGF)	21,582.6	21,973.6	22,223.6	22,223.6	250.0	1.1 %	0.0
Other State Funds (Other)	20,248.4	20,726.4	20,428.6	20,428.6	-297.8	-1.4 %	0.0
Federal Receipts (Fed)	39,532.4	39,925.9	45,626.0	45,626.0	5,700.1	14.3 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.