

2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and House Subcom

Numbers Differences Agencies: DEC
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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
Operational Costs of the Environmental Health Laboratory	House Subcom	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			125.0										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health													
Replace Ocean Ranger Fees for Fish Tissue Testing	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			324.6										
1205 Ocn Ranger (Other)			-324.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Align Air Permitting Authority with Updated Federal Guidance	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-350.0										
1005 GF/Prgm (DGF)			-1,800.0										
1093 Clean Air (Other)			2,150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,275.2										
1052 Oil/Haz Fd (DGF)			-1,275.2										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.0										
1052 Oil/Haz Fd (DGF)			-43.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency Unallocated

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Agency Unallocated (continued)

Unallocated Rates Adjustment

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2023 Administrative Systems Upgrade	House Subcom	RateAdj	39.3	0.0	0.0	39.3	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
1002 Fed Rcpts (Fed)			18.9										
1004 Gen Fund (UGF)			8.7										
1005 GF/Prgm (DGF)			2.2										
1007 I/A Rcpts (Other)			1.0										
1052 Oil/Haz Fd (DGF)			3.7										
1055 IA/OIL HAZ (Other)			0.1										
1061 CIP Rcpts (Other)			1.3										
1093 Clean Air (Other)			1.7										
1166 Vessel Com (Other)			0.5										
1205 Ocn Ranger (Other)			0.8										
1230 CleanAdmin (Other)			0.3										
1231 DrinkAdmin (Other)			0.1										
FY2023 Human Resources Rate AspireAlaska	House Subcom	RateAdj	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.3										
1004 Gen Fund (UGF)			3.2										
1005 GF/Prgm (DGF)			1.9										
1007 I/A Rcpts (Other)			0.2										
1052 Oil/Haz Fd (DGF)			3.3										
1055 IA/OIL HAZ (Other)			0.1										
1061 CIP Rcpts (Other)			0.7										
1093 Clean Air (Other)			1.0										
1166 Vessel Com (Other)			0.3										
1205 Ocn Ranger (Other)			0.1										
1230 CleanAdmin (Other)			0.2										
1231 DrinkAdmin (Other)			0.1										
FY2023 Office of Information TechnologyCore Services Rate Infrastructure Upkeep Increase	House Subcom	RateAdj	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.7										
1004 Gen Fund (UGF)			10.2										
1005 GF/Prgm (DGF)			6.0										
1007 I/A Rcpts (Other)			0.8										
1052 Oil/Haz Fd (DGF)			10.6										
1055 IA/OIL HAZ (Other)			0.3										
1061 CIP Rcpts (Other)			2.3										
1093 Clean Air (Other)			3.1										
1166 Vessel Com (Other)			0.9										
1205 Ocn Ranger (Other)			0.2										
1230 CleanAdmin (Other)			0.6										
1231 DrinkAdmin (Other)			0.3										
FY2023 Office of Information TechnologyCore Services Rate Software Increases	House Subcom	RateAdj	108.6	0.0	0.0	108.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.4										

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Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Office of Information Technology Core													
Services Rate Software Increases (continued)													
1004 Gen Fund (UGF)			22.6										
1005 GF/Prgm (DGF)			13.4										
1007 I/A Rcpts (Other)			1.7										
1052 Oil/Haz Fd (DGF)			23.4										
1055 IA/OIL HAZ (Other)			0.7										
1061 CIP Rcpts (Other)			5.0										
1093 Clean Air (Other)			6.8										
1166 Vessel Com (Other)			2.1										
1205 Ocn Ranger (Other)			0.5										
1230 CleanAdmin (Other)			1.4										
1231 DrinkAdmin (Other)			0.6										
* Allocation Difference *			212.3	0.0	0.0	212.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			212.3	0.0	0.0	212.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			337.3	0.0	0.0	337.3	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			337.3	0.0	0.0	337.3	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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.

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