

Department of Environmental Conservation

All Dollars in Thousands

Numbers Only

Prepared by:	Zach Young	Date:	2/29/2024
Status:	Draft	Time	

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom
Unrestricted GF	21,596.0	22,046.6	22,171.6	22,171.6
Designated GF	22,223.6	22,963.3	23,074.0	23,074.0
Other	20,428.6	21,077.7	20,967.0	20,967.0
Federal Funds	45,652.7	43,704.0	41,785.9	41,785.9
Total	109,900.9	109,791.6	107,998.5	107,998.5
Check (Enter #s from LFD reports)	109,900.9	109,791.6	107,998.5	107,998.5
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom		FY25 Adjusted Base to House Subcom		Gov Amend to House Subcom	
575.6	2.7%	125.0	0.6%	-	0.0%
850.4	3.8%	110.7	0.5%	-	0.0%
538.4	2.6%	(110.7)	-0.5%	-	0.0%
(3,866.8)	-8.5%	(1,918.1)	-4.4%	-	0.0%
(1,902.4)	-1.7%	(1,793.1)	-1.6%	-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	546	546	546	546
PPTs	0	0	0	0
Temps	9	9	9	9
Total Positions	555	555	555	555
Position Check (Should equal zero)				

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Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	IncOTI	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Administration	State Support Services	Juneau Air Lab Relocation		1004	Gen Fund	87.5	1	0	0	87.5	-	-	-	87.5
2	DEC Buildings Maintenance and Operations	DEC Buildings Maintenance and Operations	Change Uncollectable Federal Receipt Authority to UGF to Maintain Environmental Health Lab		1002	Fed Rcpts	(125.0)	1	0	0	-	-	-	(125.0)	(125.0)
					1004	Gen Fund	125.0	1			125.0	-	-	-	125.0
3	Air Quality	Air Quality	Change Receipt Authority to General Fund Program Receipts for Permit Program to Replace Uncollectable Receipt Authority		1005	GF/Prgrm	110.7	1	0	0	-	110.7	-	-	110.7
					1108	Stat Desig	(18.3)	1			-	-	(18.3)	-	(18.3)
					1236	AK LNG I/A	(92.4)	1			-	-	(92.4)	-	(92.4)
4	Water	Water Quality, Infrastructure Support & Financing	Reduce IJIA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)		1002	Fed Rcpts	(2,911.2)	1	0	0	-	-	-	(2,911.2)	(2,911.2)
					Totals		(2,823.7)		0	0	212.5	110.7	(110.7)	(3,036.2)	(2,823.7)

Governor's Amendments

Includes all Governors Amended Budget				Totals	1,030.6		0	0		(87.5)	-	-	1,118.1	1,030.6	
1	Administration	State Support Services	Reverse FY2025 Increment for Air Lab Relocation		1004	Gen Fund	(87.5)	1	0	0	(87.5)	-	-	-	(87.5)
2	Air Quality	Air Quality	Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)		1002	Fed Rcpts	1,118.1	1	0	0	-	-	-	1,118.1	1,118.1
				Totals		1,030.6		0	0		(87.5)	-	-	1,118.1	1,030.6