



33<sup>rd</sup> Alaska State Legislature  
House Finance Budget Subcommittee  
Department of Environmental Conservation  
FY25 Operating Budget

*Chair:*

Rep. Tomaszewski  
Capitol Room 501  
465-4457

*Members:*

Rep. Rauscher  
Capitol Room 406  
465-4859

Rep. McKay  
Capitol Room 129  
465-4993

Rep. Baker  
Capitol Room 411  
465-3473

Rep. Prax  
Capitol Room 108  
465-4797

Rep. Wright  
Capitol Room 412  
465-2095

Rep. Schrage  
Capitol Room 404  
465-4931

Rep. Armstrong  
Capitol Room 422  
465-4968

*Committee Aide:*

Zach Young  
465-4708

Department of Environmental Conservation  
FY25 House Finance Budget Subcommittee  
Narrative Report

March 6, 2024

The House Finance Budget Subcommittee for the Department of Environmental Conservation held a total of four meetings, made no changes to the Governor's request or amended budget, and submits the following recommended operating budget for FY25 to the House Finance Committee:

**RECOMMENDATIONS:**

**Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	\$22,171.6
Designated General Funds (DGF)	\$23,074.0
Other Funds	\$20,967.0
Federal Funds	\$41,785.9
<b>Total</b>	<b>\$107,998.5</b>

Compared to the FY25 adjusted base, the subcommittee recommendations represent an increase of \$125.0 (+0.6%) in Unrestricted General Funds, \$110.7 (+0.5%) in Designated General Funds, as well as a decrease of \$110.7 (-0.5%) in other funds and a decrease in Federal Funds of \$1,918.1 (-4.4%), for a total decrease of \$1,793.1 (-1.6%) of all funds.

**Positions:**

Permanent Full-time	546
Permanent Part-time	0
Temporary	9
<b>Total</b>	<b>555</b>

## **BUDGET ACTION:**

After reviewing and discussing each of the Governor's proposed transactions in detail, the subcommittee adopted all items.

Some of the highlights of these items are:

- \$125 UGF Increment to replace Fed Receipts for Building Maintenance of Air lab.
- \$110.7 DGF Increment to replace other uncollectable receipts.

## **SUBCOMMITTEE AMENDMENTS:**

The Chair set an amendment deadline, welcomed amendments from all members, and the committee received no amendments.

## **ATTACHED REPORTS:**

The House Finance Budget Subcommittee for the Department of Environmental Conservation adopted the attached reports:

- DEC Agency Totals
- DEC Transaction Compare: Adjusted Base + to House Subcommittee
- Wordage

Respectfully Submitted,



Representative Frank Tomaszewski  
Chair, House Finance Budget Subcommittee for the Department of Environmental Conservation

**2024 Legislature - Operating Budget  
Agency Totals - FY25 Governor Structure**

**Numbers and Language**  
**Agencies: DEC**

**Agency: Department of Environmental Conservation**

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom	[4] - [3] GovAmd to HSubcom
<b>Total</b>	<b>109,900.9</b>	<b>109,791.6</b>	<b>107,998.5</b>	<b>107,998.5</b>	<b>-1,793.1</b>	<b>-1.6 %</b>
<b>Objects of Expenditure</b>						
1 Personal Services	68,608.0	72,609.3	72,609.3	72,609.3	0.0	0.0
2 Travel	2,710.3	2,609.9	2,609.9	2,609.9	0.0	0.0
3 Services	27,632.5	29,417.8	27,624.7	27,624.7	-1,793.1	-6.1 %
4 Commodities	3,011.0	1,313.5	1,313.5	1,313.5	0.0	0.0
5 Capital Outlay	1,520.9	339.8	339.8	339.8	0.0	0.0
7 Grants, Benefits	6,418.2	3,501.3	3,501.3	3,501.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>						
1002 Fed Rcpts (Fed)	45,652.7	43,704.0	41,785.9	41,785.9	-1,918.1	-4.4 %
1003 GF/Match (UGF)	6,024.4	6,162.1	6,162.1	6,162.1	0.0	0.0
1004 Gen Fund (UGF)	15,571.6	15,884.5	16,009.5	16,009.5	125.0	0.8 %
1005 GF/Prgm (DGF)	7,825.3	8,070.3	8,181.0	8,181.0	110.7	1.4 %
1007 I/A Rcpts (Other)	1,535.0	1,601.7	1,601.7	1,601.7	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	0.0
1052 Oil/Haz Fd (DGF)	14,398.3	14,893.0	14,893.0	14,893.0	0.0	0.0
1055 IA/OIL HAZ (Other)	408.3	425.6	425.6	425.6	0.0	0.0
1061 CIP Rcpts (Other)	5,661.7	5,858.5	5,858.5	5,858.5	0.0	0.0
1093 Clean Air (Other)	7,060.6	7,306.0	7,306.0	7,306.0	0.0	0.0
1108 Stat Desig (Other)	63.3	63.3	45.0	45.0	-18.3	-28.9 %
1166 Vessel Com (Other)	1,539.4	1,576.0	1,576.0	1,576.0	0.0	0.0
1205 Ocn Ranger (Other)	2,067.8	2,104.9	2,104.9	2,104.9	0.0	0.0
1230 CleanAdmin (Other)	994.5	1,019.1	1,019.1	1,019.1	0.0	0.0
1231 DrinkAdmin (Other)	988.2	1,012.8	1,012.8	1,012.8	0.0	0.0
1236 AK LNG I/A (Other)	102.9	102.9	10.5	10.5	-92.4	-89.8 %

**2024 Legislature - Operating Budget  
Agency Totals - FY25 Governor Structure**

**Numbers and Language  
Agencies: DEC**

**Agency: Department of Environmental Conservation**

	<b>[1] 24MgtP1n</b>	<b>[2] AdjBase</b>	<b>[3] GovAmd</b>	<b>[4] HSubcom</b>	<b>[4] - [2] AdjBase to HSubcom</b>	<b>[4] - [3] GovAmd to HSubcom</b>
<b>Positions</b>						
Perm Full Time	546	546	546	546	0	0
Perm Part Time	0	0	0	0	0	0
Temporary	9	9	9	9	0	0
<b>Funding Summary</b>						
Unrestricted General (UGF)	21,596.0	22,046.6	22,171.6	22,171.6	125.0	0.6 %
Designated General (DGF)	22,223.6	22,963.3	23,074.0	23,074.0	110.7	0.5 %
Other State Funds (Other)	20,428.6	21,077.7	20,967.0	20,967.0	-110.7	-0.5 %
Federal Receipts (Fed)	45,652.7	43,704.0	41,785.9	41,785.9	-1,918.1	-4.4 %

**2024 Legislature - Operating Budget**  
**Transaction Compare - FY25 Governor Structure**  
**Between AdjBase and HSubcom**

<b>Numbers and Language</b>
<b>Differences</b>
<b>Agencies: DEC</b>

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>State Support Services</b>													
Juneau Air Lab Relocation		HSubcom	IncOTI	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	87.5												
Reverse FY2025 Increment for Air Lab Relocation		HSubcom	Dec	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-87.5												
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
Change Uncollectable Federal Receipt Authority to UGF to Maintain Environmental Health Lab		HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcts (Fed)	-125.0												
1004 Gen Fund (UGF)	125.0												
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>Air Quality</b>													
<b>Air Quality</b>													
Change Receipt Authority to General Fund Program Receipts for Permit Program to Replace Uncollectable Receipt Authority		HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1005 GF/Prgm (DGF)	110.7												
1108 Stat Desig (Other)	-18.3												
1236 AK LNG I/A (Other)	-92.4												
Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)		HSubcom	IncT	1,118.1	0.0	0.0	1,118.1	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcts (Fed)	1,118.1												
<b>* Allocation Difference *</b>			1,118.1	0.0	0.0	1,118.1	0.0	0.0	0.0	0.0	0.0	0	0
<b>** Appropriation Difference **</b>			1,118.1	0.0	0.0	1,118.1	0.0	0.0	0.0	0.0	0.0	0	0
<b>Water</b>													
<b>Water Quality, Infrastructure Support &amp; Financing</b>													
Reduce IJIA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)		HSubcom	Dec	-2,911.2	0.0	0.0	-2,911.2	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcts (Fed)	-2,911.2												
<b>* Allocation Difference *</b>			-2,911.2	0.0	0.0	-2,911.2	0.0	0.0	0.0	0.0	0.0	0	0
<b>** Appropriation Difference **</b>			-2,911.2	0.0	0.0	-2,911.2	0.0	0.0	0.0	0.0	0.0	0	0
<b>*** Agency Difference ***</b>			-1,793.1	0.0	0.0	-1,793.1	0.0	0.0	0.0	0.0	0.0	0	0

**2024 Legislature - Operating Budget  
Transaction Compare - FY25 Governor Structure  
Between AdjBase and HSubcom**

**Numbers and Language  
Differences  
Agencies: DEC**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>***** All Agencies Difference *****</b>			-1,793.1	0.0	0.0	-1,793.1	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Wordage Report - FY25 Governor Structure  
B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Environmental Conservation**  
GovAmd   HSubcom

**Ap: Administration**

Al: Administrative Services  
Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2024, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

B      B

**Ap: Air Quality**

Al: Air Quality  
Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2024, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

B      B

Department of Environmental Conservation  
All Dollars in Thousands  
Numbers Only

Prepared by:	Zach Young	Date:	3/1/2024
Status:	Final	Time	8:08

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom	FY24 Management Plan to House Subcom	FY25 Adjusted Base to House Subcom	Gov Amend to House Subcom
Unrestricted GF	21,596.0	22,046.6	22,171.6	22,171.6	575.6	2.7%	- 0.0%
Designated GF	22,223.6	22,963.3	23,074.0	23,074.0	850.4	3.8%	- 0.0%
Other	20,428.6	21,077.7	20,967.0	20,967.0	538.4	2.6%	- 0.0%
Federal Funds	45,652.7	43,704.0	41,785.9	41,785.9	(3,866.8)	-8.5%	(1,918.1) -4.4%
<b>Total</b>	<b>109,900.9</b>	<b>109,791.6</b>	<b>107,998.5</b>	<b>107,998.5</b>	<b>(1,902.4)</b>	<b>-1.7%</b>	<b>(1,793.1) -1.6%</b>
Check (Enter #s from LFD reports)	109,900.9	109,791.6	107,998.5	107,998.5			
Should equal zero							

Positions (Enter position counts from LFD reports)

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

Department of Environmental Conservation

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Inc OT	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 Rpts	(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/Prgm	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 Rpts	(2,911.2)	1	0	0		-	-	(2,911.2)	(2,911.2)	(2,911.2)
					Totals				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
5	Administration	State Support Services	Reverse FY2025 Increment for Air Lab Relocation		1004	Gen Fund	(87.5)	1	0	0		(87.5)	-	-	-	(87.5)
6	Air Quality	Air Quality	Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)		1002	Fed Rpts	1,118.1	1	0	0		-	-	-	1,118.1	1,118.1
					Totals				0	0		(87.5)	-	-	1,118.1	1,030.6