



33rd 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
Total	\$107,998.5

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
Total	555

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
Total	109,900.9	109,791.6	107,998.5	107,998.5	-1,793.1 -1.6 %	0.0
<u>Objects of Expenditure</u>						
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 %	0.0
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
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	45,652.7	43,704.0	41,785.9	41,785.9	-1,918.1 -4.4 %	0.0
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 %	0.0
1005 GF/Prgm (DGF)	7,825.3	8,070.3	8,181.0	8,181.0	110.7 1.4 %	0.0
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 %	0.0
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 %	0.0

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

Numbers and Language Agencies: DEC

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>24MgtPln</u>	<u>[2]</u> <u>AdjBase</u>	<u>[3]</u> <u>GovAmd</u>	<u>[4]</u> <u>HSubcom</u>	<u>[4] - [2]</u> <u>AdjBase to HSubcom</u>		<u>[4] - [3]</u> <u>GovAmd to HSubcom</u>
<u>Positions</u>							
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
<u>Funding Summary</u>							
Unrestricted General (UGF)	21,596.0	22,046.6	22,171.6	22,171.6	125.0	0.6 %	0.0
Designated General (DGF)	22,223.6	22,963.3	23,074.0	23,074.0	110.7	0.5 %	0.0
Other State Funds (Other)	20,428.6	21,077.7	20,967.0	20,967.0	-110.7	-0.5 %	0.0
Federal Receipts (Fed)	45,652.7	43,704.0	41,785.9	41,785.9	-1,918.1	-4.4 %	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
Administration													
State Support Services													
Juneau Air Lab Relocation	HSubcom	IncOTI	87.5	0.0	0.0	87.5	0.0	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	0
1004 Gen Fund (UGF)			-87.5										
* 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
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
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	0
1002 Fed Rcpts (Fed)			-125.0										
1004 Gen Fund (UGF)			125.0										
* 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
Air Quality													
Air Quality													
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	0
1005 GF/Prgrm (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	0
1002 Fed Rcpts (Fed)			1,118.1										
* Allocation Difference *			1,118.1	0.0	0.0	1,118.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,118.1	0.0	0.0	1,118.1	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality, Infrastructure Support & Financing													
Reduce IJA 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	0
1002 Fed Rcpts (Fed)			-2,911.2										
* Allocation Difference *			-2,911.2	0.0	0.0	-2,911.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,911.2	0.0	0.0	-2,911.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-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
Transaction Compare - FY25 Governor Structure
Between AdjBase and HSubcom**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
**** All Agencies Difference ****		-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%	125.0 0.6%	- 0.0%
Designated GF	22,223.6	22,963.3	23,074.0	23,074.0	850.4 3.8%	110.7 0.5%	- 0.0%
Other	20,428.6	21,077.7	20,967.0	20,967.0	538.4 2.6%	(110.7) -0.5%	- 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%	- 0.0%
Total	109,900.9	109,791.6	107,998.5	107,998.5	(1,902.4) -1.7%	(1,793.1) -1.6%	- 0.0%
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
Total Positions	555	555	555	555
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		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/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 IJA 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
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 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