

Fiscal Year 2026 Subcommittee Book

Department of Environmental Conservation Governor's Operating Budget Request



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY26 Adjusted Base) - FY25 Management Plan less One-Time Items (OTIs), plus FY26 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY26 Gov (12/12)) - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.

TABLE OF CONTENTS

Summary of Budget Changes	1
Budget Summary	
Allocation Summary - All Funds	3
Allocation Summary - General Funds	5
Allocation Summary - Unrestricted General Funds	7
Agency Totals	9
Department of Environmental Conservation	
Administration	
Office of the Commissioner	12
Administrative Services	14
State Support Services	18
Facilities Rent Non-State Owned	20
State Facilities Maintenance and Operations	
Facilities Operations and Maintenance State Owned	22
Environmental Health	
Environmental Health	24
Air Quality	
Air Quality	28
Spill Prevention and Response	
Spill Prevention and Response	32
SPAR Facilities Rent State Owned	36
Water	
Water Quality, Infrastructure Support & Financing	38
Agency Unallocated	
Agency Unallocated Appropriation	42
Wordage	45

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Department of Environmental Conservation
Fiscal Year 2026 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration / Various	Structure Changes to Adhere to AS 37.078.020(e)	Struct	<p>In FY25, the legislature added intent language in the Governor's Office that reads:</p> <p>"It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."</p> <p>In FY25, the legislature renamed the existing Department of Environmental Conservation Building Maintenance and Operations appropriation/allocation to "State Facilities Maintenance and Operations."</p> <p>In FY26, the Governor's budget proposes keeping the appropriation name and renaming the allocation to "Facilities Operations and Maintenance State Owned", and adding a \$45.0 UGF Increment to maintain the environmental health lab's current level of operations. Additionally, the Governor proposes creating a new allocation named "Facilities Rent Non-State Owned" within the Administration appropriation and adding \$3,000.0 in Interagency receipt authority.</p> <p>The Governor also proposes creating a new allocation in the Spill Prevention and Response appropriation titled "SPAR Facilities Rent State Owned" and transfers in \$30.0 UGF from the Spill Prevention and Response allocation.</p>

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2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Administration							
Office of the Commissioner	1,279.0	1,315.1	1,359.4	1,359.4	80.4 6.3 %	44.3 3.4 %	0.0
Administrative Services	6,543.1	7,106.9	7,258.9	7,258.9	715.8 10.9 %	152.0 2.1 %	0.0
State Support Services	2,820.0	2,323.8	2,236.3	2,236.3	-583.7 -20.7 %	-87.5 -3.8 %	0.0
Facilities Rent Non-State Owned	0.0	0.0	0.0	3,000.0	3,000.0 >999 %	3,000.0 >999 %	3,000.0 >999 %
Appropriation Total	10,642.1	10,745.8	10,854.6	13,854.6	3,212.5 30.2 %	3,108.8 28.9 %	3,000.0 27.6 %
State Facilities M&O							
State Facilities O&M State Owned	790.0	833.2	838.8	883.8	93.8 11.9 %	50.6 6.1 %	45.0 5.4 %
Appropriation Total	790.0	833.2	838.8	883.8	93.8 11.9 %	50.6 6.1 %	45.0 5.4 %
Environmental Health							
Environmental Health	21,823.7	29,293.6	29,721.6	29,721.6	7,897.9 36.2 %	428.0 1.5 %	0.0
Appropriation Total	21,823.7	29,293.6	29,721.6	29,721.6	7,897.9 36.2 %	428.0 1.5 %	0.0
Air Quality							
Air Quality	11,775.0	14,955.0	15,191.0	15,191.0	3,416.0 29.0 %	236.0 1.6 %	0.0
Appropriation Total	11,775.0	14,955.0	15,191.0	15,191.0	3,416.0 29.0 %	236.0 1.6 %	0.0
Spill Prevention and Response							
Spill Prevention and Response	18,121.7	26,392.8	24,280.2	24,280.2	6,158.5 34.0 %	-2,112.6 -8.0 %	0.0
SPAR Facilities Rent State Owned	0.0	0.0	30.0	30.0	30.0 >999 %	30.0 >999 %	0.0
Appropriation Total	18,121.7	26,392.8	24,310.2	24,310.2	6,188.5 34.1 %	-2,082.6 -7.9 %	0.0
Water							
Water Quality Infrastructure	21,618.8	30,308.4	30,732.6	30,732.6	9,113.8 42.2 %	424.2 1.4 %	0.0
Appropriation Total	21,618.8	30,308.4	30,732.6	30,732.6	9,113.8 42.2 %	424.2 1.4 %	0.0
Agency Unallocated							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	24Actual	[4] - [1] to Gov	25MgtPln	[4] - [2] to Gov	AdjBase	[4] - [3] to Gov
Agency Total	84,771.3	112,528.8	111,648.8	114,693.8	29,922.5	35.3 %	2,165.0	1.9 %	3,045.0	2.7 %
Funding Summary										
Unrestricted General (UGF)	21,579.8	25,323.6	23,172.8	23,217.8	1,638.0	7.6 %	-2,105.8	-8.3 %	45.0	0.2 %
Designated General (DGF)	20,952.5	23,490.1	23,896.6	23,922.1	2,969.6	14.2 %	432.0	1.8 %	25.5	0.1 %
Other State Funds (Other)	16,127.9	21,311.9	21,666.4	24,640.9	8,513.0	52.8 %	3,329.0	15.6 %	2,974.5	13.7 %
Federal Receipts (Fed)	26,111.1	42,403.2	42,913.0	42,913.0	16,801.9	64.3 %	509.8	1.2 %	0.0	

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Administration							
Office of the Commissioner	963.2	1,108.5	1,151.1	1,151.1	187.9	19.5 %	42.6
Administrative Services	1,857.0	1,960.3	2,000.5	2,000.5	143.5	7.7 %	40.2
State Support Services	1,555.2	1,564.3	1,476.8	1,476.8	-78.4	-5.0 %	-87.5
Appropriation Total	4,375.4	4,633.1	4,628.4	4,628.4	253.0	5.8 %	-4.7
State Facilities M&O							
State Facilities O&M State Owned	665.0	833.2	838.8	883.8	218.8	32.9 %	50.6
Appropriation Total	665.0	833.2	838.8	883.8	218.8	32.9 %	50.6
Environmental Health							
Environmental Health	12,276.9	13,425.2	13,677.4	13,677.4	1,400.5	11.4 %	252.2
Appropriation Total	12,276.9	13,425.2	13,677.4	13,677.4	1,400.5	11.4 %	252.2
Air Quality							
Air Quality	3,933.3	4,286.2	4,350.7	4,350.7	417.4	10.6 %	64.5
Appropriation Total	3,933.3	4,286.2	4,350.7	4,350.7	417.4	10.6 %	64.5
Spill Prevention and Response							
Spill Prevention and Response	13,682.8	17,384.8	15,158.0	15,158.0	1,475.2	10.8 %	-2,226.8
SPAR Facilities Rent State Owned	0.0	0.0	30.0	30.0	30.0	>999 %	30.0
Appropriation Total	13,682.8	17,384.8	15,188.0	15,188.0	1,505.2	11.0 %	-2,196.8
Water							
Water Quality Infrastructure	7,598.9	8,251.2	8,386.1	8,411.6	812.7	10.7 %	160.4
Appropriation Total	7,598.9	8,251.2	8,386.1	8,411.6	812.7	10.7 %	160.4
Agency Unallocated							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	24Actual	[4] - [1] to Gov	25MgtPln	[4] - [2] to Gov	AdjBase	[4] - [3] to Gov
Agency Total	42,532.3	48,813.7	47,069.4	47,139.9	4,607.6	10.8 %	-1,673.8	-3.4 %	70.5	0.1 %
Funding Summary										
Unrestricted General (UGF)	21,579.8	25,323.6	23,172.8	23,217.8	1,638.0	7.6 %	-2,105.8	-8.3 %	45.0	0.2 %
Designated General (DGF)	20,952.5	23,490.1	23,896.6	23,922.1	2,969.6	14.2 %	432.0	1.8 %	25.5	0.1 %

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Administration							
Office of the Commissioner	963.2	1,108.5	1,151.1	1,151.1	187.9	19.5 %	42.6
Administrative Services	137.5	142.3	143.4	143.4	5.9	4.3 %	1.1
State Support Services	1,245.3	1,254.4	1,166.9	1,166.9	-78.4	-6.3 %	-87.5
Appropriation Total	2,346.0	2,505.2	2,461.4	2,461.4	115.4	4.9 %	-43.8
State Facilities M&O							
State Facilities O&M State Owned	665.0	833.2	838.8	883.8	218.8	32.9 %	50.6
Appropriation Total	665.0	833.2	838.8	883.8	218.8	32.9 %	50.6
Environmental Health							
Environmental Health	8,182.5	8,681.0	8,855.2	8,855.2	672.7	8.2 %	174.2
Appropriation Total	8,182.5	8,681.0	8,855.2	8,855.2	672.7	8.2 %	174.2
Air Quality							
Air Quality	3,442.9	3,612.0	3,669.3	3,669.3	226.4	6.6 %	57.3
Appropriation Total	3,442.9	3,612.0	3,669.3	3,669.3	226.4	6.6 %	57.3
Spill Prevention and Response							
Spill Prevention and Response	1,711.9	4,319.8	1,840.8	1,840.8	128.9	7.5 %	-2,479.0
SPAR Facilities Rent State Owned	0.0	0.0	30.0	30.0	30.0	>999 %	30.0
Appropriation Total	1,711.9	4,319.8	1,870.8	1,870.8	158.9	9.3 %	-2,449.0
Water							
Water Quality Infrastructure	5,231.5	5,372.4	5,477.3	5,477.3	245.8	4.7 %	104.9
Appropriation Total	5,231.5	5,372.4	5,477.3	5,477.3	245.8	4.7 %	104.9
Agency Unallocated							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	24Actual	[4] - [1] to Gov	25MgtPln	[4] - [2] to Gov	AdjBase	[4] - [3] to Gov
Agency Total	21,579.8	25,323.6	23,172.8	23,217.8	1,638.0	7.6 %	-2,105.8	-8.3 %	45.0	0.2 %
Funding Summary										
Unrestricted General (UGF)	21,579.8	25,323.6	23,172.8	23,217.8	1,638.0	7.6 %	-2,105.8	-8.3 %	45.0	0.2 %

2025 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	84,771.3	112,528.8	111,648.8	114,693.8	29,922.5 35.3 %	2,165.0 1.9 %	3,045.0 2.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	61,960.1	75,243.0	78,146.8	78,146.8	16,186.7 26.1 %	2,903.8 3.9 %	0.0
2 Travel	1,673.3	2,625.4	2,681.5	2,681.5	1,008.2 60.3 %	56.1 2.1 %	0.0
3 Services	14,457.6	28,260.8	25,316.4	28,361.4	13,903.8 96.2 %	100.6 0.4 %	3,045.0 12.0 %
4 Commodities	1,851.1	1,373.7	1,517.6	1,517.6	-333.5 -18.0 %	143.9 10.5 %	0.0
5 Capital Outlay	1,736.5	1,391.1	351.7	351.7	-1,384.8 -79.7 %	-1,039.4 -74.7 %	0.0
7 Grants, Benefits	3,092.7	3,634.8	3,634.8	3,634.8	542.1 17.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	26,111.1	42,403.2	42,913.0	42,913.0	16,801.9 64.3 %	509.8 1.2 %	0.0
1003 GF/Match (UGF)	6,023.0	6,304.1	6,421.0	6,421.0	398.0 6.6 %	116.9 1.9 %	0.0
1004 Gen Fund (UGF)	15,556.8	19,019.5	16,751.8	16,796.8	1,240.0 8.0 %	-2,222.7 -11.7 %	45.0 0.3 %
1005 GF/Prgm (DGF)	6,952.2	8,297.2	8,412.4	8,437.9	1,485.7 21.4 %	140.7 1.7 %	25.5 0.3 %
1007 I/A Rcpts (Other)	1,579.1	1,615.0	1,635.3	4,635.3	3,056.2 193.5 %	3,020.3 187.0 %	3,000.0 183.5 %
1018 EVOS Civil (Other)	6.9	6.9	7.2	7.2	0.3 4.3 %	0.3 4.3 %	0.0
1052 Oil/Haz Fd (DGF)	14,000.3	15,192.9	15,484.2	15,484.2	1,483.9 10.6 %	291.3 1.9 %	0.0
1055 IA/OIL HAZ (Other)	30.9	429.2	429.5	429.5	398.6 >999 %	0.3 0.1 %	0.0
1061 CIP Rcpts (Other)	4,514.7	5,974.7	6,105.7	6,105.7	1,591.0 35.2 %	131.0 2.2 %	0.0
1093 Clean Air (Other)	6,201.9	7,460.5	7,599.9	7,599.9	1,398.0 22.5 %	139.4 1.9 %	0.0
1108 Stat Desig (Other)	12.4	45.0	45.0	30.0	17.6 141.9 %	-15.0 -33.3 %	-15.0 -33.3 %
1166 Vessel Com (Other)	1,017.2	1,594.8	1,614.8	1,614.8	597.6 58.7 %	20.0 1.3 %	0.0
1205 Ocn Ranger (Other)	1,285.4	2,111.2	2,124.6	2,124.6	839.2 65.3 %	13.4 0.6 %	0.0
1230 CleanAdmin (Other)	709.6	1,035.2	1,050.1	1,050.1	340.5 48.0 %	14.9 1.4 %	0.0
1231 DrinkAdmin (Other)	769.8	1,028.9	1,043.8	1,043.8	274.0 35.6 %	14.9 1.4 %	0.0
1236 AK LNG I/A (Other)	0.0	10.5	10.5	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %

2025 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<u>Positions</u>							
Perm Full Time	546	556	557	557	11 2.0 %	1 0.2 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	9	9	9	9	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	21,579.8	25,323.6	23,172.8	23,217.8	1,638.0 7.6 %	-2,105.8 -8.3 %	45.0 0.2 %
Designated General (DGF)	20,952.5	23,490.1	23,896.6	23,922.1	2,969.6 14.2 %	432.0 1.8 %	25.5 0.1 %
Other State Funds (Other)	16,127.9	21,311.9	21,666.4	24,640.9	8,513.0 52.8 %	3,329.0 15.6 %	2,974.5 13.7 %
Federal Receipts (Fed)	26,111.1	42,403.2	42,913.0	42,913.0	16,801.9 64.3 %	509.8 1.2 %	0.0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,279.0	1,315.1	1,359.4	1,359.4	80.4 6.3 %	44.3 3.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,095.6	1,104.3	1,148.6	1,148.6	53.0 4.8 %	44.3 4.0 %	0.0
2 Travel	63.8	70.0	70.0	70.0	6.2 9.7 %	0.0	0.0
3 Services	101.8	125.7	125.7	125.7	23.9 23.5 %	0.0	0.0
4 Commodities	17.8	15.1	15.1	15.1	-2.7 -15.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	244.5	144.1	145.2	145.2	-99.3 -40.6 %	1.1 0.8 %	0.0
1004 Gen Fund (UGF)	963.2	1,108.5	1,151.1	1,151.1	187.9 19.5 %	42.6 3.8 %	0.0
1007 I/A Rcpts (Other)	64.4	55.6	55.9	55.9	-8.5 -13.2 %	0.3 0.5 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	7.2	7.2	0.3 4.3 %	0.3 4.3 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,322.8	1,112.0	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		292.0										
1004 Gen Fund (UGF)		968.3										
1007 I/A Rcpts (Other)		55.6										
1018 EVOS Civil (Other)		6.9										
FY25 Enrolled Total		1,322.8	1,112.0	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
FY25 Authorized Total		1,372.5	1,161.7	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Funding from State Support Services	TrIn	90.5	0.0	0.0	90.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.5										
Align Authority with Anticipated Expenditures	LIT	0.0	90.5	0.0	-90.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Receipt Authority to State Support Services	TrOut	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.5										
Transfer to Administrative Services for Personal Services Costs	TrOut	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.4										
FY25 Management Plan Total		1,315.1	1,104.3	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		42.6										
1007 I/A Rcpts (Other)		0.3										
1018 EVOS Civil (Other)		0.3										
FY26 Adjusted Base Total		1,359.4	1,148.6	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		1,359.4	1,148.6	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	6,543.1	7,106.9	7,258.9	7,258.9	715.8 10.9 %	152.0 2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,813.5	6,358.4	6,732.5	6,732.5	1,919.0 39.9 %	374.1 5.9 %	0.0
2 Travel	50.7	80.0	80.0	80.0	29.3 57.8 %	0.0	0.0
3 Services	1,001.3	628.3	406.2	406.2	-595.1 -59.4 %	-222.1 -35.3 %	0.0
4 Commodities	658.0	40.2	40.2	40.2	-617.8 -93.9 %	0.0	0.0
5 Capital Outlay	19.6	0.0	0.0	0.0	-19.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,144.6	2,432.2	2,479.6	2,479.6	335.0 15.6 %	47.4 1.9 %	0.0
1004 Gen Fund (UGF)	137.5	142.3	143.4	143.4	5.9 4.3 %	1.1 0.8 %	0.0
1007 I/A Rcpts (Other)	366.7	295.6	296.8	296.8	-69.9 -19.1 %	1.2 0.4 %	0.0
1052 Oil/Haz Fd (DGF)	1,719.5	1,818.0	1,857.1	1,857.1	137.6 8.0 %	39.1 2.2 %	0.0
1061 CIP Rcpts (Other)	901.6	1,050.5	1,082.0	1,082.0	180.4 20.0 %	31.5 3.0 %	0.0
1093 Clean Air (Other)	483.9	511.5	522.4	522.4	38.5 8.0 %	10.9 2.1 %	0.0
1108 Stat Desig (Other)	12.4	30.0	30.0	30.0	17.6 141.9 %	0.0	0.0
1166 Vessel Com (Other)	226.8	239.9	245.0	245.0	18.2 8.0 %	5.1 2.1 %	0.0
1205 Ocn Ranger (Other)	20.7	21.9	22.4	22.4	1.7 8.2 %	0.5 2.3 %	0.0
1230 CleanAdmin (Other)	264.7	282.5	290.1	290.1	25.4 9.6 %	7.6 2.7 %	0.0
1231 DrinkAdmin (Other)	264.7	282.5	290.1	290.1	25.4 9.6 %	7.6 2.7 %	0.0
<u>Positions</u>							
Perm Full Time	52	52	52	52	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,034.0	6,531.8	65.7	346.1	90.4	0.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		2,367.6										
1004 Gen Fund (UGF)		141.9										
1007 I/A Rcpts (Other)		295.6										
1052 Oil/Haz Fd (DGF)		1,812.7										
1061 CIP Rcpts (Other)		1,050.5										
1093 Clean Air (Other)		510.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		239.2										
1205 Ocn Ranger (Other)		21.9										
1230 CleanAdmin (Other)		282.3										
1231 DrinkAdmin (Other)		282.3										
FY25 Enrolled Total		7,034.0	6,531.8	65.7	346.1	90.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		0.2										
1052 Oil/Haz Fd (DGF)		2.2										
1093 Clean Air (Other)		0.6										
1166 Vessel Com (Other)		0.3										
1230 CleanAdmin (Other)		0.1										
1231 DrinkAdmin (Other)		0.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		0.2										
1052 Oil/Haz Fd (DGF)		3.1										
1093 Clean Air (Other)		0.9										
1166 Vessel Com (Other)		0.4										
1230 CleanAdmin (Other)		0.1										
1231 DrinkAdmin (Other)		0.1										
FY25 Authorized Total		7,049.5	6,547.3	65.7	346.1	90.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Office of the Commissioner for Personal Services Costs	TrIn	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-246.3	14.3	282.2	-50.2	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		7,106.9	6,358.4	80.0	628.3	40.2	0.0	0.0	0.0	52	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reverse IIJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	OTI	-471.7	-204.7	0.0	-267.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-359.7										
1230 CleanAdmin (Other)		-56.0										
1231 DrinkAdmin (Other)		-56.0										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Maintain IJJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	IncT	471.7	426.8	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		359.7										
1230 CleanAdmin (Other)		56.0										
1231 DrinkAdmin (Other)		56.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.4										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		39.1										
1061 CIP Rcpts (Other)		31.5										
1093 Clean Air (Other)		10.9										
1166 Vessel Com (Other)		5.1										
1205 Ocn Ranger (Other)		0.5										
1230 CleanAdmin (Other)		7.6										
1231 DrinkAdmin (Other)		7.6										
FY26 Adjusted Base Total		7,258.9	6,732.5	80.0	406.2	40.2	0.0	0.0	0.0	52	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		7,258.9	6,732.5	80.0	406.2	40.2	0.0	0.0	0.0	52	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,820.0	2,323.8	2,236.3	2,236.3	-583.7	-20.7 %	-87.5	-3.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,820.0	2,323.8	2,236.3	2,236.3	-583.7	-20.7 %	-87.5	-3.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,090.4	585.1	585.1	585.1	-505.3	-46.3 %	0.0		0.0
1004 Gen Fund (UGF)	1,245.3	1,254.4	1,166.9	1,166.9	-78.4	-6.3 %	-87.5	-7.0 %	0.0
1052 Oil/Haz Fd (DGF)	309.9	309.9	309.9	309.9	0.0		0.0		0.0
1093 Clean Air (Other)	87.7	87.7	87.7	87.7	0.0		0.0		0.0
1166 Vessel Com (Other)	45.7	45.7	45.7	45.7	0.0		0.0		0.0
1205 Ocn Ranger (Other)	41.0	41.0	41.0	41.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,236.3	0.0	0.0	2,236.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		494.6										
1004 Gen Fund (UGF)		1,257.4										
1052 Oil/Haz Fd (DGF)		309.9										
1093 Clean Air (Other)		87.7										
1166 Vessel Com (Other)		45.7										
1205 Ocn Ranger (Other)		41.0										
FY25 Enrolled Total		2,236.3	0.0	0.0	2,236.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Juneau Air Lab Relocation Sec16 Ch7 SLA2024 P90 L8 (HB268) (FY24-FY25)	CarryFwd	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										
FY25 Authorized Total		2,323.8	0.0	0.0	2,323.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Federal Receipt Authority from Office of the Commissioner	TrIn	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		90.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-90.5	0.0	90.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Office of the Commissioner	TrOut	-90.5	0.0	0.0	-90.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.5										
FY25 Management Plan Total		2,323.8	0.0	0.0	2,323.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Juneau Air Lab Relocation Sec16 Ch7 SLA2024 P90 L8 (HB268) (FY24-FY25)	OTI	-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										
FY26 Adjusted Base Total		2,236.3	0.0	0.0	2,236.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		2,236.3	0.0	0.0	2,236.3	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration

Allocation: Facilities Rent Non-State Owned

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	0.0	0.0	3,000.0	3,000.0 >999 %	3,000.0 >999 %	3,000.0 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	3,000.0	3,000.0 >999 %	3,000.0 >999 %	3,000.0 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	3,000.0	3,000.0 >999 %	3,000.0 >999 %	3,000.0 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Facilities Rent Non-State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
Establish New Allocation for Facilities Rent Non-State Owned	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority to Adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3,000.0												
FY26 Gov (12/12) Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: State Facilities Maintenance and Operations

Allocation: Facilities Operations and Maintenance State Owned

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	790.0	833.2	838.8	883.8	93.8	11.9 %	50.6	6.1 %	45.0	5.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	218.8	267.0	276.5	276.5	57.7	26.4 %	9.5	3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	369.0	355.5	339.7	384.7	15.7	4.3 %	29.2	8.2 %	45.0	13.2 %
4 Commodities	47.6	44.7	44.7	44.7	-2.9	-6.1 %	0.0		0.0	
5 Capital Outlay	154.6	166.0	177.9	177.9	23.3	15.1 %	11.9	7.2 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	665.0	833.2	838.8	883.8	218.8	32.9 %	50.6	6.1 %	45.0	5.4 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: State Facilities Maintenance and Operations
Allocation: Facilities Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled	* * *									
1004 Gen Fund (UGF)		833.2	275.2	0.0	347.3	44.7	166.0	0.0	0.0	2	0	0
FY25 Enrolled Total		833.2	275.2	0.0	347.3	44.7	166.0	0.0	0.0	2	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		833.2	275.2	0.0	347.3	44.7	166.0	0.0	0.0	2	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		833.2	267.0	0.0	355.5	44.7	166.0	0.0	0.0	2	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
Align Authority for Energy Loan Payment and Anticipated Personal Services	LIT	0.0	3.9	0.0	-15.8	0.0	11.9	0.0	0.0	0	0	0
FY26 Adjusted Base Total		838.8	276.5	0.0	339.7	44.7	177.9	0.0	0.0	2	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Rename Allocation State Facilities Operations and Maintenance to State Facilities Operations and Maintenance State Owned	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Increase to Maintain Environmental Health Lab Level of Operations	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY26 Gov (12/12) Total		883.8	276.5	0.0	384.7	44.7	177.9	0.0	0.0	2	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	21,823.7	29,293.6	29,721.6	29,721.6	7,897.9 36.2 %	428.0 1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	17,280.4	20,101.4	20,898.0	20,898.0	3,617.6 20.9 %	796.6 4.0 %	0.0
2 Travel	533.6	793.0	849.1	849.1	315.5 59.1 %	56.1 7.1 %	0.0
3 Services	1,972.0	6,654.9	7,137.6	7,137.6	5,165.6 261.9 %	482.7 7.3 %	0.0
4 Commodities	543.0	693.0	836.9	836.9	293.9 54.1 %	143.9 20.8 %	0.0
5 Capital Outlay	1,494.7	1,051.3	0.0	0.0	-1,494.7 -100.0 %	-1,051.3 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	8,972.5	15,619.4	15,793.5	15,793.5	6,821.0 76.0 %	174.1 1.1 %	0.0
1003 GF/Match (UGF)	1,949.6	2,072.1	2,114.0	2,114.0	164.4 8.4 %	41.9 2.0 %	0.0
1004 Gen Fund (UGF)	6,232.9	6,608.9	6,741.2	6,741.2	508.3 8.2 %	132.3 2.0 %	0.0
1005 GF/Prgm (DGF)	4,094.4	4,744.2	4,822.2	4,822.2	727.8 17.8 %	78.0 1.6 %	0.0
1007 I/A Rcpts (Other)	574.3	249.0	250.7	250.7	-323.6 -56.3 %	1.7 0.7 %	0.0
<u>Positions</u>							
Perm Full Time	144	149	149	149	5 3.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	4	4	4	3 300.0 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	29,276.2	19,692.0	849.1	8,149.0	586.1	0.0	0.0	0.0	144	0	1
1002 Fed Rcpts (Fed)		15,612.4										
1003 GF/Match (UGF)		2,071.2										
1004 Gen Fund (UGF)		6,599.4										
1005 GF/Prgm (DGF)		4,744.2										
1007 I/A Rcpts (Other)		249.0										
FY25 Enrolled Total		29,276.2	19,692.0	849.1	8,149.0	586.1	0.0	0.0	0.0	144	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		5.6										
FY25 Authorized Total		29,293.6	19,709.4	849.1	8,149.0	586.1	0.0	0.0	0.0	144	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Environmental Program Specialists for Increased Drinking Water Federal Infrastructure Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add Administrative Assistant to Support Drinking Water Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Accountant for Increased Financial Management Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator for Drinking Water Program Primacy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	392.0	-56.1	-1,494.1	106.9	1,051.3	0.0	0.0	0	0	0
FY25 Management Plan Total		29,293.6	20,101.4	793.0	6,654.9	693.0	1,051.3	0.0	0.0	149	0	4
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reverse I/JA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	OTI	-8,126.1	-5,131.6	-438.2	-2,118.0	-438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,126.1										
Maintain I/JA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	8,126.1	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,126.1										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	428.0	428.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		174.1										
1003 GF/Match (UGF)		41.9										
1004 Gen Fund (UGF)		132.3										
1005 GF/Prgm (DGF)		78.0										
1007 I/A Rcpts (Other)		1.7										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Align Authority from Capital Outlay for Anticipated Expenditures	LIT	0.0	368.6	56.1	482.7	143.9	-1,051.3	0.0	0.0	0	0	0
FY26 Adjusted Base Total		29,721.6	20,898.0	849.1	7,137.6	836.9	0.0	0.0	0.0	149	0	4
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		29,721.6	20,898.0	849.1	7,137.6	836.9	0.0	0.0	0.0	149	0	4

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	11,775.0	14,955.0	15,191.0	15,191.0	3,416.0 29.0 %	236.0 1.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,321.8	10,440.7	10,676.7	10,676.7	2,354.9 28.3 %	236.0 2.3 %	0.0
2 Travel	188.5	319.0	319.0	319.0	130.5 69.2 %	0.0	0.0
3 Services	2,884.6	3,729.3	3,729.3	3,729.3	844.7 29.3 %	0.0	0.0
4 Commodities	315.9	311.2	311.2	311.2	-4.7 -1.5 %	0.0	0.0
5 Capital Outlay	64.2	154.8	154.8	154.8	90.6 141.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,672.9	3,201.8	3,235.9	3,235.9	1,563.0 93.4 %	34.1 1.1 %	0.0
1003 GF/Match (UGF)	1,529.3	1,592.7	1,621.6	1,621.6	92.3 6.0 %	28.9 1.8 %	0.0
1004 Gen Fund (UGF)	1,913.6	2,019.3	2,047.7	2,047.7	134.1 7.0 %	28.4 1.4 %	0.0
1005 GF/Prgm (DGF)	490.4	674.2	681.4	681.4	191.0 38.9 %	7.2 1.1 %	0.0
1007 I/A Rcpts (Other)	0.0	42.6	42.6	42.6	42.6 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	231.2	208.8	213.0	213.0	-18.2 -7.9 %	4.2 2.0 %	0.0
1093 Clean Air (Other)	5,630.3	6,861.3	6,989.8	6,989.8	1,359.5 24.1 %	128.5 1.9 %	0.0
1166 Vessel Com (Other)	307.3	354.3	359.0	359.0	51.7 16.8 %	4.7 1.3 %	0.0
<u>Positions</u>							
Perm Full Time	76	76	77	77	1 1.3 %	1 1.3 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	14,939.9	10,212.1	319.0	3,942.8	311.2	154.8	0.0	0.0	76	0	0
1002 Fed Rcpts (Fed)		3,199.7										
1003 GF/Match (UGF)		1,591.0										
1004 Gen Fund (UGF)		2,013.3										
1005 GF/Prgm (DGF)		674.2										
1007 I/A Rcpts (Other)		42.6										
1061 CIP Rcpts (Other)		208.8										
1093 Clean Air (Other)		6,856.0										
1166 Vessel Com (Other)		354.3										
FY25 Enrolled Total		14,939.9	10,212.1	319.0	3,942.8	311.2	154.8	0.0	0.0	76	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		2.5										
1093 Clean Air (Other)		2.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.5										
1093 Clean Air (Other)		3.1										
FY25 Authorized Total		14,955.0	10,227.2	319.0	3,942.8	311.2	154.8	0.0	0.0	76	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	213.5	0.0	-213.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		14,955.0	10,440.7	319.0	3,729.3	311.2	154.8	0.0	0.0	76	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reverse Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)	OTI	-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										
Maintain Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)	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										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	236.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.1										
1003 GF/Match (UGF)		28.9										
1004 Gen Fund (UGF)		28.4										
1005 GF/Prgm (DGF)		7.2										
1061 CIP Rcpts (Other)		4.2										
1093 Clean Air (Other)		128.5										
1166 Vessel Com (Other)		4.7										
Add Project Assistant for Increased Oversight of Permit Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
FY26 Adjusted Base Total		15,191.0	10,676.7	319.0	3,729.3	311.2	154.8	0.0	0.0	77	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		15,191.0	10,676.7	319.0	3,729.3	311.2	154.8	0.0	0.0	77	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	18,121.7	26,392.8	24,280.2	24,280.2	6,158.5 34.0 %	-2,112.6 -8.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	14,891.5	17,836.7	18,611.6	18,611.6	3,720.1 25.0 %	774.9 4.3 %	0.0
2 Travel	428.1	651.1	651.1	651.1	223.0 52.1 %	0.0	0.0
3 Services	2,669.8	7,795.2	4,907.7	4,907.7	2,237.9 83.8 %	-2,887.5 -37.0 %	0.0
4 Commodities	130.5	109.8	109.8	109.8	-20.7 -15.9 %	0.0	0.0
5 Capital Outlay	1.8	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,108.2	7,581.8	7,679.8	7,679.8	3,571.6 86.9 %	98.0 1.3 %	0.0
1004 Gen Fund (UGF)	1,711.9	4,319.8	1,840.8	1,840.8	128.9 7.5 %	-2,479.0 -57.4 %	0.0
1007 I/A Rcpts (Other)	215.1	458.4	467.5	467.5	252.4 117.3 %	9.1 2.0 %	0.0
1052 Oil/Haz Fd (DGF)	11,970.9	13,065.0	13,317.2	13,317.2	1,346.3 11.2 %	252.2 1.9 %	0.0
1055 IA/OIL HAZ (Other)	30.9	429.2	429.5	429.5	398.6 >999 %	0.3 0.1 %	0.0
1061 CIP Rcpts (Other)	30.0	69.2	69.4	69.4	39.4 131.3 %	0.2 0.3 %	0.0
1166 Vessel Com (Other)	54.7	469.4	476.0	476.0	421.3 770.2 %	6.6 1.4 %	0.0
<u>Positions</u>							
Perm Full Time	130	133	133	133	3 2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	23,876.9	17,591.6	578.6	5,596.9	109.8	0.0	0.0	0.0	130	0	4
1002 Fed Rcpts (Fed)		7,581.8										
1004 Gen Fund (UGF)		1,819.8										
1007 I/A Rcpts (Other)		458.4										
1052 Oil/Haz Fd (DGF)		13,049.1										
1055 IA/OIL HAZ (Other)		429.2										
1061 CIP Rcpts (Other)		69.2										
1166 Vessel Com (Other)		469.4										
FY25 Enrolled Total		23,876.9	17,591.6	578.6	5,596.9	109.8	0.0	0.0	0.0	130	0	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		6.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		9.3										
L PFAS: Use for Firefighting, Disposal (FY25-27) Ch14 SLA 2024 (SB67) (Sec 37 Ch7 SLA 2024 P106 L18 (HB268))	FisNot25	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
FY25 Authorized Total		26,392.8	17,607.5	578.6	8,096.9	109.8	0.0	0.0	0.0	130	0	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Environmental Program Specialists for Emergency Response Readiness	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	229.2	72.5	-301.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		26,392.8	17,836.7	651.1	7,795.2	109.8	0.0	0.0	0.0	133	0	4
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reverse IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	OTI	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Maintain IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	IncT	1,000.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Reverse Federal Infrastructure Funding for Verification and Assessment of ANCSA Contaminated Lands (FY24-FY28)	OTI	-1,400.0	-265.3	0.0	-1,134.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,400.0										
Maintain Federal Infrastructure Funding for Verification and Assessment of ANCSA Contaminated Lands (FY24-FY28)	IncT	1,400.0	265.3	0.0	1,134.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										
L Reverse PFAS: Use for Firefighting, Disposal (FY25-27) Ch14 SLA 2024 (SB67) (Sec 37 Ch7 SLA 2024 P106 L18 (HB268))	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
L Carry Forward PFAS: Use for Firefighting, Disposal (FY25-27) Ch14 SLA 2024 (SB67) (Sec 37 Ch7 SLA 2024 P106 L18 (HB268))	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Carry Forward PFAS: Use for Firefighting, Disposal (FY25-27) Ch14 SLA 2024 (SB67) (Sec 37 Ch7 SLA 2024 P106 L18 (HB268)) (continued)												
1004 Gen Fund (UGF)		0.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	417.4	417.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.0										
1004 Gen Fund (UGF)		51.0										
1007 I/A Rcpts (Other)		9.1										
1052 Oil/Haz Fd (DGF)		252.2										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		0.2										
1166 Vessel Com (Other)		6.6										
Move Authority from Services to Personal Services to Align with Anticipated Costs	LIT	0.0	357.5	0.0	-357.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to SPAR Facilities Rent State Owned to Adhere to Alaska Statute 37.07.020(e) Annual Facility Maint	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY26 Adjusted Base Total		24,280.2	18,611.6	651.1	4,907.7	109.8	0.0	0.0	0.0	133	0	4
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		24,280.2	18,611.6	651.1	4,907.7	109.8	0.0	0.0	0.0	133	0	4

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: SPAR Facilities Rent State Owned**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	0.0	30.0	30.0	30.0 >999 %	30.0 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	30.0	30.0	30.0 >999 %	30.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	30.0	30.0	30.0 >999 %	30.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: SPAR Facilities Rent State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Transfer Authority from Spill Prevention and Response to Adhere to AS 37.07.020(e) Annual Facility Maintenance 1004 Gen Fund (UGF) 30.0	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Establish New Allocation for Spill Prevention and Response Facilities Rent State Owned	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	21,618.8	30,308.4	30,732.6	30,732.6	9,113.8 42.2 %	424.2 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	15,338.5	19,134.5	19,802.9	19,802.9	4,464.4 29.1 %	668.4 3.5 %	0.0
2 Travel	408.6	712.3	712.3	712.3	303.7 74.3 %	0.0	0.0
3 Services	2,639.1	6,648.1	6,403.9	6,403.9	3,764.8 142.7 %	-244.2 -3.7 %	0.0
4 Commodities	138.3	159.7	159.7	159.7	21.4 15.5 %	0.0	0.0
5 Capital Outlay	1.6	19.0	19.0	19.0	17.4 >999 %	0.0	0.0
7 Grants, Benefits	3,092.7	3,634.8	3,634.8	3,634.8	542.1 17.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,753.0	12,838.8	12,993.9	12,993.9	5,240.9 67.6 %	155.1 1.2 %	0.0
1003 GF/Match (UGF)	2,544.1	2,639.3	2,685.4	2,685.4	141.3 5.6 %	46.1 1.7 %	0.0
1004 Gen Fund (UGF)	2,687.4	2,733.1	2,791.9	2,791.9	104.5 3.9 %	58.8 2.2 %	0.0
1005 GF/Prgrm (DGF)	2,367.4	2,878.8	2,908.8	2,934.3	566.9 23.9 %	55.5 1.9 %	25.5 0.9 %
1007 I/A Rcpts (Other)	358.6	513.8	521.8	521.8	163.2 45.5 %	8.0 1.6 %	0.0
1061 CIP Rcpts (Other)	3,351.9	4,646.2	4,741.3	4,741.3	1,389.4 41.5 %	95.1 2.0 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	0.0	0.0	-15.0 -100.0 %	-15.0 -100.0 %
1166 Vessel Com (Other)	382.7	485.5	489.1	489.1	106.4 27.8 %	3.6 0.7 %	0.0
1205 Ocn Ranger (Other)	1,223.7	2,048.3	2,061.2	2,061.2	837.5 68.4 %	12.9 0.6 %	0.0
1230 CleanAdmin (Other)	444.9	752.7	760.0	760.0	315.1 70.8 %	7.3 1.0 %	0.0
1231 DrinkAdmin (Other)	505.1	746.4	753.7	753.7	248.6 49.2 %	7.3 1.0 %	0.0
1236 AK LNG I/A (Other)	0.0	10.5	10.5	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %
<u>Positions</u>							
Perm Full Time	136	138	138	138	2 1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	1	1	1	-3 -75.0 %	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	30,280.4	18,995.8	727.5	6,880.6	156.2	19.0	3,501.3	0.0	136	0	4
1002 Fed Rcpts (Fed)		12,824.3										
1003 GF/Match (UGF)		2,634.0										
1004 Gen Fund (UGF)		2,728.3										
1005 GF/Prgm (DGF)		2,875.4										
1007 I/A Rcpts (Other)		513.8										
1061 CIP Rcpts (Other)		4,646.2										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		485.5										
1205 Ocn Ranger (Other)		2,048.3										
1230 CleanAdmin (Other)		752.7										
1231 DrinkAdmin (Other)		746.4										
1236 AK LNG I/A (Other)		10.5										
FY25 Enrolled Total		30,280.4	18,995.8	727.5	6,880.6	156.2	19.0	3,501.3	0.0	136	0	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		2.2										
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		1.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 GF/Match (UGF)		3.1										
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		2.0										
FY25 Authorized Total		30,308.4	19,023.8	727.5	6,880.6	156.2	19.0	3,501.3	0.0	136	0	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Change Bureau of Land Management Good Neighbor Program Positions from Non-Permanent to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Delete Expired College Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Exempt Program Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Environmental Program Manager for Division Support Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	110.7	-15.2	-232.5	3.5	0.0	133.5	0.0	0	0	0
FY25 Management Plan Total		30,308.4	19,134.5	712.3	6,648.1	159.7	19.0	3,634.8	0.0	138	0	1

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reverse I/JA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-27)	OTI	-1,585.4	-875.0	0.0	-705.4	-5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,585.4										
Maintain I/JA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)	IncT	1,585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,585.4										
Reverse I/JA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-27)	OTI	-1,192.7	-491.4	-35.0	-629.3	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-886.8										
1230 CleanAdmin (Other)		-305.9										
Maintain I/JA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)	IncT	1,192.7	491.4	35.0	629.3	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		886.8										
1230 CleanAdmin (Other)		305.9										
Reverse I/JA Div E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-27)	OTI	-1,671.5	-456.3	-185.0	-993.2	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,365.7										
1231 DrinkAdmin (Other)		-305.8										
Maintain I/JA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	1,671.5	456.3	185.0	993.2	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,365.7										
1231 DrinkAdmin (Other)		305.8										
Reverse Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)	OTI	-1,050.0	-335.0	-50.0	-647.0	-10.0	-8.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,050.0										
Maintain Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)	IncT	1,050.0	335.0	50.0	647.0	10.0	8.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,050.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		155.1										
1003 GF/Match (UGF)		46.1										
1004 Gen Fund (UGF)		58.8										
1005 GF/Prgm (DGF)		30.0										
1007 I/A Rcpts (Other)		8.0										
1061 CIP Rcpts (Other)		95.1										
1166 Vessel Com (Other)		3.6										
1205 Ocn Ranger (Other)		12.9										
1230 CleanAdmin (Other)		7.3										
1231 DrinkAdmin (Other)		7.3										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	244.2	0.0	-244.2	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		30,732.6	19,802.9	712.3	6,403.9	159.7	19.0	3,634.8	0.0	138	0	1

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY26	Adjusted	Base to	FY26 Gov	(12/12)	* * *				
Increase General Fund Program Receipt Authority to Offset Decrease of Collectable Revenue from Other Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		25.5										
1108 Stat Desig (Other)		-15.0										
1236 AK LNG I/A (Other)		-10.5										
FY26 Gov (12/12) Total		30,732.6	19,802.9	712.3	6,403.9	159.7	19.0	3,634.8	0.0	138	0	1

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated Appropriation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	141.6	141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.8										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		70.4										
1005 GF/Prgm (DGF)		3.4										
1052 Oil/Haz Fd (DGF)		21.2										
1093 Clean Air (Other)		6.8										
1166 Vessel Com (Other)		0.7										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.2										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))	FisNot25	-141.6	-141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.8										
1003 GF/Match (UGF)		-7.9										
1004 Gen Fund (UGF)		-70.4										
1005 GF/Prgm (DGF)		-3.4										
1052 Oil/Haz Fd (DGF)		-21.2										
1093 Clean Air (Other)		-6.8										
1166 Vessel Com (Other)		-0.7										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.2										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Environmental Conservation
Gov

Ap: Administration

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2025, 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.

O

Ap: Air Quality

Al: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2025, 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.

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Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the prior year's operating budget bill(s).
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.