

# Fiscal Year 2025 Operating Budget

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## Department of Environmental Conservation

### Enacted Budget Book



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## Column Definitions

**24Enroll (FY24 Enrolled)** - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**24Auth (FY24 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.

**24MgtPln (FY24 Management Plan)** - Authorized level of expenditures at the beginning of FY24 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 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.

**GovAmd+ (GovAmd Plus Amds Rec'd Late)** - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

**House (House)** - House substitute for the FY25 operating budget.

**Senate (Senate)** - Senate substitute for the FY25 operating budget.

**25Veto (FY25 Operating Vetoes)** - Governor's vetos to the FY25 enacted operating and FY24 supplemental operating budgets.

**25Enacted (Enacted FY25 Operating)** - Conference Committee FY25 operating appropriations with Governor's vetoes.

**25Budget (FY25 Budget)** - Sum of the 25Enacted and Enacted Bills columns to reflect the total FY25 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY25 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+25Enacted]

**24SupOp (Enacted FY24 Sup Operating)** - Conference Committee appropriations for the FY24 supplemental operating budget plus the Governor's vetoes.

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## Department of Environmental Conservation

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

| Item | Appropriation / Allocation  | Description   | Governor Request  | Amount Enacted  | Comment  |
|------|---|---|---|---|--|
| 1    | Administration / State Support Services   | Juneau Air Lab Relocation (FY2024-FY2025)<br><br><b>Supplemental</b>  | \$87.5 Gen Fund (UGF)<br><b>MultiYr</b>   | \$87.5 Gen Fund (UGF)<br><b>MultiYr</b>   | <p>The building which previously housed the Division of Air Quality laboratory has been closed since August 2022. All samples have been shipped offsite to be processed by private labs or by the DEC lab servicing the Fairbanks area, resulting in additional costs and delays with lab results.</p> <p>This item was originally submitted by the Governor as a One-Time Increment in FY25, but was resubmitted as an FY24 supplemental Multi-Year appropriation.</p> <p>The agency does not expect increased lease costs as a result of moving locations. This Multi-Year funding is to cover the cost of assembling the new laboratory. The agency anticipates re-using the existing laboratory furnishings to reduce costs.</p> |
| 2    | State Facilities Maintenance and Operations / State Facilities Maintenance and Operations | Change Uncollectable Federal Receipt Authority to UGF to Maintain Environmental Health Lab                              | <b>Net Zero</b><br><br>(\$125.0) Fed Rcpts (Fed)<br>\$125.0 Gen Fund (UGF)<br><b>FndChg</b>                                 | <b>Net Zero</b><br><br>(\$125.0) Fed Rcpts (Fed)<br>\$125.0 Gen Fund (UGF)<br><b>FndChg</b>                                 | The agency indicated that previously available federal indirect earnings are anticipated to be spent down in FY24, and will not be available to continue funding critical needs at the Environmental Health Laboratory. Another fund source was needed to maintain the current service level. Along with this fund source change the allocation was renamed from DEC Building Maintenance and Operations.  |
| 3    | Air Quality / Air Quality   | Change Receipt Authority to General Fund Program Receipts for Permit Program to Replace Uncollectable Receipt Authority | <b>Net Zero</b><br><br>\$110.7 GF/Prgm (DGF)<br>(\$18.3) Stat Desig (Other)<br>(\$92.4) AK LNG I/A (Other)<br><b>FndChg</b> | <b>Net Zero</b><br><br>\$110.7 GF/Prgm (DGF)<br>(\$18.3) Stat Desig (Other)<br>(\$92.4) AK LNG I/A (Other)<br><b>FndChg</b> | The Division of Air Quality no longer utilizes the two receipt accounts being reduced, and requested a fund source change to General Fund Program Receipts to ensure sufficient authority for the permit program. The Division has not received substantial Alaska LNG Interagency Receipts since FY22.  |
| 4    | Air Quality / Air Quality   | Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)  | \$1,118.1 Fed Rcpts (Fed)<br><b>IncT</b>  | \$1,118.1 Fed Rcpts (Fed)<br><b>IncT</b>  | The Division of Air Quality was awarded a \$3 million Inflation Reduction Act Climate Pollution Reduction grant to conduct a community emissions inventory project.  |

## Department of Environmental Conservation

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

| Item | Appropriation / Allocation                                | Description  | Governor Request                          | Amount Enacted                            | Comment  |
|------|---|--|---|---|--|
| 5    | Water / Water Quality, Infrastructure Support & Financing | Reduce IJJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27) | (\$2,911.2) Fed Rcpts (Fed)<br><b>Dec</b> | (\$2,911.2) Fed Rcpts (Fed)<br><b>Dec</b> | The agency proposed this operating budget reduction after determining that this Federal funding was more appropriately placed in the capital budget. There is a corresponding capital appropriation for this amount in the FY25 capital budget. This leaves \$1,671.5 in Federal authority for drinking water program implementation in the agency's operating budget. |

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**2024 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY24 Budget**

|                                       |
|---------------------------------------|
| Numbers and Language<br>Agencies: DEC |
|---------------------------------------|

**Agency: Department of Environmental Conservation**

|                               | [1]<br>23Actual | [2]<br>24Enroll  | [3]<br>24MgtPln  | [4]<br>24Fn1Bud  | [3] - [1]<br>23Actual to 24MgtPln | [4] - [3]<br>24MgtPln to 24Fn1Bud |                       |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------------------------|-----------------------------------|-----------------------|
| <b>Total</b>                  | <b>80,073.3</b> | <b>109,900.9</b> | <b>109,900.9</b> | <b>110,888.4</b> | <b>29,827.6</b>                   | <b>37.3 %</b>                     | <b>987.5    0.9 %</b> |
| <u>Objects of Expenditure</u> |                 |                  |                  |                  |                                   |                                   |                       |
| 1 Personal Services           | 60,720.3        | 67,002.4         | 68,608.0         | 68,608.0         | 7,887.7                           | 13.0 %                            | 0.0                   |
| 2 Travel                      | 1,435.6         | 2,115.2          | 2,710.3          | 2,710.3          | 1,274.7                           | 88.8 %                            | 0.0                   |
| 3 Services                    | 13,398.1        | 34,211.0         | 27,632.5         | 28,620.0         | 14,234.4                          | 106.2 %                           | 987.5    3.6 %        |
| 4 Commodities                 | 1,244.1         | 2,996.5          | 3,011.0          | 3,011.0          | 1,766.9                           | 142.0 %                           | 0.0                   |
| 5 Capital Outlay              | 714.3           | 317.4            | 1,520.9          | 1,520.9          | 806.6                             | 112.9 %                           | 0.0                   |
| 7 Grants, Benefits            | 2,560.9         | 3,258.4          | 6,418.2          | 6,418.2          | 3,857.3                           | 150.6 %                           | 0.0                   |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0              | 0.0              | 0.0                               |                                   | 0.0                   |
| <u>Funding Sources</u>        |                 |                  |                  |                  |                                   |                                   |                       |
| 1002 Fed Rcpts (Fed)          | 24,405.8        | 45,652.7         | 45,652.7         | 46,552.7         | 21,246.9                          | 87.1 %                            | 900.0    2.0 %        |
| 1003 GF/Match (UGF)           | 4,918.3         | 6,024.4          | 6,024.4          | 6,024.4          | 1,106.1                           | 22.5 %                            | 0.0                   |
| 1004 Gen Fund (UGF)           | 15,786.1        | 15,571.6         | 15,571.6         | 15,659.1         | -214.5                            | -1.4 %                            | 87.5    0.6 %         |
| 1005 GF/Prgm (DGF)            | 6,812.4         | 7,825.3          | 7,825.3          | 7,825.3          | 1,012.9                           | 14.9 %                            | 0.0                   |
| 1007 I/A Rcpts (Other)        | 914.4           | 1,535.0          | 1,535.0          | 1,535.0          | 620.6                             | 67.9 %                            | 0.0                   |
| 1018 EVOS Civil (Other)       | 6.9             | 6.9              | 6.9              | 6.9              | 0.0                               |                                   | 0.0                   |
| 1052 Oil/Haz Fd (DGF)         | 13,829.5        | 14,398.3         | 14,398.3         | 14,398.3         | 568.8                             | 4.1 %                             | 0.0                   |
| 1055 IA/OIL HAZ (Other)       | 45.8            | 408.3            | 408.3            | 408.3            | 362.5                             | 791.5 %                           | 0.0                   |
| 1061 CIP Rcpts (Other)        | 3,396.2         | 5,661.7          | 5,661.7          | 5,661.7          | 2,265.5                           | 66.7 %                            | 0.0                   |
| 1093 Clean Air (Other)        | 5,474.2         | 7,060.6          | 7,060.6          | 7,060.6          | 1,586.4                           | 29.0 %                            | 0.0                   |
| 1108 Stat Desig (Other)       | 27.9            | 63.3             | 63.3             | 63.3             | 35.4                              | 126.9 %                           | 0.0                   |
| 1166 Vessel Com (Other)       | 968.9           | 1,539.4          | 1,539.4          | 1,539.4          | 570.5                             | 58.9 %                            | 0.0                   |
| 1205 Ocn Ranger (Other)       | 1,840.9         | 2,067.8          | 2,067.8          | 2,067.8          | 226.9                             | 12.3 %                            | 0.0                   |
| 1230 CleanAdmin (Other)       | 1,062.6         | 994.5            | 994.5            | 994.5            | -68.1                             | -6.4 %                            | 0.0                   |
| 1231 DrinkAdmin (Other)       | 576.2           | 988.2            | 988.2            | 988.2            | 412.0                             | 71.5 %                            | 0.0                   |
| 1236 AK LNG I/A (Other)       | 7.2             | 102.9            | 102.9            | 102.9            | 95.7                              | >999 %                            | 0.0                   |



**2024 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY25 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b> |
|---|

**Agency: Department of Environmental Conservation**

|                               | [1]<br>24Fn1Bud  | [2]<br>GovAmd+   | [3]<br>ConfCom   | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget  | [6] - [1]<br>24Fn1Bud to 25Budget |              | [6] - [2]<br>GovAmd+ to 25Budget |              |
|-------------------------------|------------------|------------------|------------------|---------------|------------------|------------------|-----------------------------------|--------------|----------------------------------|--------------|
| <b>Total</b>                  | <b>110,888.4</b> | <b>109,799.7</b> | <b>109,799.7</b> | <b>0.0</b>    | <b>109,799.7</b> | <b>112,441.3</b> | <b>1,552.9</b>                    | <b>1.4 %</b> | <b>2,641.6</b>                   | <b>2.4 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |               |                  |                  |                                   |              |                                  |              |
| 1 Personal Services           | 68,608.0         | 74,410.5         | 74,410.5         | 0.0           | 74,410.5         | 74,552.1         | 5,944.1                           | 8.7 %        | 141.6                            | 0.2 %        |
| 2 Travel                      | 2,710.3          | 2,609.9          | 2,609.9          | 0.0           | 2,609.9          | 2,609.9          | -100.4                            | -3.7 %       | 0.0                              |              |
| 3 Services                    | 28,620.0         | 27,624.7         | 27,624.7         | 0.0           | 27,624.7         | 27,624.7         | -995.3                            | -3.5 %       | 0.0                              |              |
| 4 Commodities                 | 3,011.0          | 1,313.5          | 1,313.5          | 0.0           | 1,313.5          | 1,313.5          | -1,697.5                          | -56.4 %      | 0.0                              |              |
| 5 Capital Outlay              | 1,520.9          | 339.8            | 339.8            | 0.0           | 339.8            | 339.8            | -1,181.1                          | -77.7 %      | 0.0                              |              |
| 7 Grants, Benefits            | 6,418.2          | 3,501.3          | 3,501.3          | 0.0           | 3,501.3          | 3,501.3          | -2,916.9                          | -45.4 %      | 0.0                              |              |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0              | 0.0           | 0.0              | 2,500.0          | 2,500.0                           | >999 %       | 2,500.0                          | >999 %       |
| <u>Funding Sources</u>        |                  |                  |                  |               |                  |                  |                                   |              |                                  |              |
| 1002 Fed Rcpts (Fed)          | 46,552.7         | 42,372.4         | 42,372.4         | 0.0           | 42,372.4         | 42,403.2         | -4,149.5                          | -8.9 %       | 30.8                             | 0.1 %        |
| 1003 GF/Match (UGF)           | 6,024.4          | 6,296.2          | 6,296.2          | 0.0           | 6,296.2          | 6,304.1          | 279.7                             | 4.6 %        | 7.9                              | 0.1 %        |
| 1004 Gen Fund (UGF)           | 15,659.1         | 16,361.6         | 16,361.6         | 0.0           | 16,361.6         | 18,932.0         | 3,272.9                           | 20.9 %       | 2,570.4                          | 15.7 %       |
| 1005 GF/Prgm (DGF)            | 7,825.3          | 8,293.8          | 8,293.8          | 0.0           | 8,293.8          | 8,297.2          | 471.9                             | 6.0 %        | 3.4                              |              |
| 1007 I/A Rcpts (Other)        | 1,535.0          | 1,615.0          | 1,615.0          | 0.0           | 1,615.0          | 1,615.0          | 80.0                              | 5.2 %        | 0.0                              |              |
| 1018 EVOS Civil (Other)       | 6.9              | 6.9              | 6.9              | 0.0           | 6.9              | 6.9              | 0.0                               |              | 0.0                              |              |
| 1052 Oil/Haz Fd (DGF)         | 14,398.3         | 15,171.7         | 15,171.7         | 0.0           | 15,171.7         | 15,192.9         | 794.6                             | 5.5 %        | 21.2                             | 0.1 %        |
| 1055 IA/OIL HAZ (Other)       | 408.3            | 429.2            | 429.2            | 0.0           | 429.2            | 429.2            | 20.9                              | 5.1 %        | 0.0                              |              |
| 1061 CIP Rcpts (Other)        | 5,661.7          | 5,974.7          | 5,974.7          | 0.0           | 5,974.7          | 5,974.7          | 313.0                             | 5.5 %        | 0.0                              |              |
| 1093 Clean Air (Other)        | 7,060.6          | 7,453.7          | 7,453.7          | 0.0           | 7,453.7          | 7,460.5          | 399.9                             | 5.7 %        | 6.8                              | 0.1 %        |
| 1108 Stat Desig (Other)       | 63.3             | 45.0             | 45.0             | 0.0           | 45.0             | 45.0             | -18.3                             | -28.9 %      | 0.0                              |              |
| 1166 Vessel Com (Other)       | 1,539.4          | 1,594.1          | 1,594.1          | 0.0           | 1,594.1          | 1,594.8          | 55.4                              | 3.6 %        | 0.7                              |              |
| 1205 Ocn Ranger (Other)       | 2,067.8          | 2,111.2          | 2,111.2          | 0.0           | 2,111.2          | 2,111.2          | 43.4                              | 2.1 %        | 0.0                              |              |
| 1230 CleanAdmin (Other)       | 994.5            | 1,035.0          | 1,035.0          | 0.0           | 1,035.0          | 1,035.2          | 40.7                              | 4.1 %        | 0.2                              |              |
| 1231 DrinkAdmin (Other)       | 988.2            | 1,028.7          | 1,028.7          | 0.0           | 1,028.7          | 1,028.9          | 40.7                              | 4.1 %        | 0.2                              |              |
| 1236 AK LNG I/A (Other)       | 102.9            | 10.5             | 10.5             | 0.0           | 10.5             | 10.5             | -92.4                             | -89.8 %      | 0.0                              |              |

**2024 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
Development of the FY24 Budget

|                                       |
|---------------------------------------|
| Numbers and Language<br>Agencies: DEC |
|---------------------------------------|

**Agency: Department of Environmental Conservation**

|                            | [1]<br>23Actual | [2]<br>24Enroll | [3]<br>24MgtPln | [4]<br>24Fn1Bud | [3] - [1]<br>23Actual to 24MgtPln |        | [4] - [3]<br>24MgtPln to 24Fn1Bud |       |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|--------|-----------------------------------|-------|
| <u>Positions</u>           |                 |                 |                 |                 |                                   |        |                                   |       |
| Perm Full Time             | 510             | 527             | 546             | 546             | 36                                | 7.1 %  | 0                                 |       |
| Perm Part Time             | 0               | 0               | 0               | 0               | 0                                 |        | 0                                 |       |
| Temporary                  | 8               | 7               | 9               | 9               | 1                                 | 12.5 % | 0                                 |       |
| <u>Funding Summary</u>     |                 |                 |                 |                 |                                   |        |                                   |       |
| Unrestricted General (UGF) | 20,704.4        | 21,596.0        | 21,596.0        | 21,683.5        | 891.6                             | 4.3 %  | 87.5                              | 0.4 % |
| Designated General (DGF)   | 20,641.9        | 22,223.6        | 22,223.6        | 22,223.6        | 1,581.7                           | 7.7 %  | 0.0                               |       |
| Other State Funds (Other)  | 14,321.2        | 20,428.6        | 20,428.6        | 20,428.6        | 6,107.4                           | 42.6 % | 0.0                               |       |
| Federal Receipts (Fed)     | 24,405.8        | 45,652.7        | 45,652.7        | 46,552.7        | 21,246.9                          | 87.1 % | 900.0                             | 2.0 % |

**2024 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY25 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b> |
|---|

**Agency: Department of Environmental Conservation**

|                            | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |        | [6] - [2]<br>GovAmd+ to 25Budget |        |
|----------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|--------|
| <u>Positions</u>           |                 |                |                |               |                  |                 |                                   |        |                                  |        |
| Perm Full Time             | 546             | 546            | 546            | 0             | 546              | 546             | 0                                 |        | 0                                |        |
| Perm Part Time             | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |        | 0                                |        |
| Temporary                  | 9               | 9              | 9              | 0             | 9                | 9               | 0                                 |        | 0                                |        |
| <u>Funding Summary</u>     |                 |                |                |               |                  |                 |                                   |        |                                  |        |
| Unrestricted General (UGF) | 21,683.5        | 22,657.8       | 22,657.8       | 0.0           | 22,657.8         | 25,236.1        | 3,552.6                           | 16.4 % | 2,578.3                          | 11.4 % |
| Designated General (DGF)   | 22,223.6        | 23,465.5       | 23,465.5       | 0.0           | 23,465.5         | 23,490.1        | 1,266.5                           | 5.7 %  | 24.6                             | 0.1 %  |
| Other State Funds (Other)  | 20,428.6        | 21,304.0       | 21,304.0       | 0.0           | 21,304.0         | 21,311.9        | 883.3                             | 4.3 %  | 7.9                              |        |
| Federal Receipts (Fed)     | 46,552.7        | 42,372.4       | 42,372.4       | 0.0           | 42,372.4         | 42,403.2        | -4,149.5                          | -8.9 % | 30.8                             | 0.1 %  |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

|                                       |
|---------------------------------------|
| Numbers and Language<br>Agencies: DEC |
|---------------------------------------|

| Allocation                    | [1]<br>23Actual | [2]<br>24Enroll  | [3]<br>24MgtPln  | [4]<br>24FnlBud  | [3] - [1]<br>23Actual to 24MgtPln |               | [4] - [3]<br>24MgtPln to 24FnlBud |              |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|
| Environmental Conservation    |                 |                  |                  |                  |                                   |               |                                   |              |
| Administration                |                 |                  |                  |                  |                                   |               |                                   |              |
| Office of the Commissioner    | 1,573.1         | 1,921.4          | 1,295.8          | 1,295.8          | -277.3                            | -17.6 %       | 0.0                               |              |
| Administrative Services       | 4,543.6         | 8,024.3          | 8,649.9          | 8,649.9          | 4,106.3                           | 90.4 %        | 0.0                               |              |
| State Support Services        | 2,832.1         | 2,832.1          | 2,832.1          | 2,919.6          | 0.0                               |               | 87.5                              | 3.1 %        |
| <b>Appropriation Total</b>    | <b>8,948.8</b>  | <b>12,777.8</b>  | <b>12,777.8</b>  | <b>12,865.3</b>  | <b>3,829.0</b>                    | <b>42.8 %</b> | <b>87.5</b>                       | <b>0.7 %</b> |
| State Facilities M&O          |                 |                  |                  |                  |                                   |               |                                   |              |
| State Facilities M&O          | 788.8           | 796.3            | 796.3            | 796.3            | 7.5                               | 1.0 %         | 0.0                               |              |
| <b>Appropriation Total</b>    | <b>788.8</b>    | <b>796.3</b>     | <b>796.3</b>     | <b>796.3</b>     | <b>7.5</b>                        | <b>1.0 %</b>  | <b>0.0</b>                        |              |
| Environmental Health          |                 |                  |                  |                  |                                   |               |                                   |              |
| Environmental Health          | 19,903.8        | 28,048.5         | 28,048.5         | 28,048.5         | 8,144.7                           | 40.9 %        | 0.0                               |              |
| <b>Appropriation Total</b>    | <b>19,903.8</b> | <b>28,048.5</b>  | <b>28,048.5</b>  | <b>28,048.5</b>  | <b>8,144.7</b>                    | <b>40.9 %</b> | <b>0.0</b>                        |              |
| Air Quality                   |                 |                  |                  |                  |                                   |               |                                   |              |
| Air Quality                   | 9,743.5         | 13,183.9         | 13,183.9         | 14,083.9         | 3,440.4                           | 35.3 %        | 900.0                             | 6.8 %        |
| <b>Appropriation Total</b>    | <b>9,743.5</b>  | <b>13,183.9</b>  | <b>13,183.9</b>  | <b>14,083.9</b>  | <b>3,440.4</b>                    | <b>35.3 %</b> | <b>900.0</b>                      | <b>6.8 %</b> |
| Spill Prevention and Response |                 |                  |                  |                  |                                   |               |                                   |              |
| Spill Prevention and Response | 18,501.6        | 22,768.3         | 22,768.3         | 22,768.3         | 4,266.7                           | 23.1 %        | 0.0                               |              |
| <b>Appropriation Total</b>    | <b>18,501.6</b> | <b>22,768.3</b>  | <b>22,768.3</b>  | <b>22,768.3</b>  | <b>4,266.7</b>                    | <b>23.1 %</b> | <b>0.0</b>                        |              |
| Water                         |                 |                  |                  |                  |                                   |               |                                   |              |
| Water Quality Infrastructure  | 22,186.8        | 32,326.1         | 32,326.1         | 32,326.1         | 10,139.3                          | 45.7 %        | 0.0                               |              |
| <b>Appropriation Total</b>    | <b>22,186.8</b> | <b>32,326.1</b>  | <b>32,326.1</b>  | <b>32,326.1</b>  | <b>10,139.3</b>                   | <b>45.7 %</b> | <b>0.0</b>                        |              |
| <b>Agency Total</b>           | <b>80,073.3</b> | <b>109,900.9</b> | <b>109,900.9</b> | <b>110,888.4</b> | <b>29,827.6</b>                   | <b>37.3 %</b> | <b>987.5</b>                      | <b>0.9 %</b> |
| <b>Statewide Total</b>        | <b>80,073.3</b> | <b>109,900.9</b> | <b>109,900.9</b> | <b>110,888.4</b> | <b>29,827.6</b>                   | <b>37.3 %</b> | <b>987.5</b>                      | <b>0.9 %</b> |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

|   |
|---|
| <b>Numbers and Language<br/>Agencies: DEC</b> |
|---|

| <u>Allocation</u>             | <u>[1]<br/>24Fn1Bud</u> | <u>[2]<br/>GovAmd+</u> | <u>[3]<br/>ConfCom</u> | <u>[4]<br/>25Veto</u> | <u>[5]<br/>25Enacted</u> | <u>[6]<br/>25Budget</u> | <u>[6] - [1]<br/>24Fn1Bud to 25Budget</u> |                  | <u>[6] - [2]<br/>GovAmd+ to 25Budget</u> |                  |
|-------------------------------|-------------------------|------------------------|------------------------|-----------------------|--------------------------|-------------------------|---|------------------|--|------------------|
| Environmental Conservation    |                         |                        |                        |                       |                          |                         |   |                  |  |                  |
| Administration                |                         |                        |                        |                       |                          |                         |   |                  |  |                  |
| Office of the Commissioner    | 1,295.8                 | 1,322.8                | 1,322.8                | 0.0                   | 1,322.8                  | 1,322.8                 | 27.0                                      | 2.1 %            | 0.0                                      |                  |
| Administrative Services       | 8,649.9                 | 7,034.0                | 7,034.0                | 0.0                   | 7,034.0                  | 7,034.0                 | -1,615.9                                  | -18.7 %          | 0.0                                      |                  |
| State Support Services        | 2,919.6                 | 2,236.3                | 2,236.3                | 0.0                   | 2,236.3                  | 2,236.3                 | -683.3                                    | -23.4 %          | 0.0                                      |                  |
| <b>Appropriation Total</b>    | <b>12,865.3</b>         | <b>10,593.1</b>        | <b>10,593.1</b>        | <b>0.0</b>            | <b>10,593.1</b>          | <b>10,593.1</b>         | <b>-2,272.2</b>                           | <b>-17.7 %</b>   | <b>0.0</b>                               |                  |
| State Facilities M&O          |                         |                        |                        |                       |                          |                         |   |                  |  |                  |
| State Facilities M&O          | 796.3                   | 833.2                  | 833.2                  | 0.0                   | 833.2                    | 833.2                   | 36.9                                      | 4.6 %            | 0.0                                      |                  |
| <b>Appropriation Total</b>    | <b>796.3</b>            | <b>833.2</b>           | <b>833.2</b>           | <b>0.0</b>            | <b>833.2</b>             | <b>833.2</b>            | <b>36.9</b>                               | <b>4.6 %</b>     | <b>0.0</b>                               |                  |
| Environmental Health          |                         |                        |                        |                       |                          |                         |   |                  |  |                  |
| Environmental Health          | 28,048.5                | 29,276.2               | 29,276.2               | 0.0                   | 29,276.2                 | 29,276.2                | 1,227.7                                   | 4.4 %            | 0.0                                      |                  |
| <b>Appropriation Total</b>    | <b>28,048.5</b>         | <b>29,276.2</b>        | <b>29,276.2</b>        | <b>0.0</b>            | <b>29,276.2</b>          | <b>29,276.2</b>         | <b>1,227.7</b>                            | <b>4.4 %</b>     | <b>0.0</b>                               |                  |
| Air Quality                   |                         |                        |                        |                       |                          |                         |   |                  |  |                  |
| Air Quality                   | 14,083.9                | 14,939.9               | 14,939.9               | 0.0                   | 14,939.9                 | 14,939.9                | 856.0                                     | 6.1 %            | 0.0                                      |                  |
| <b>Appropriation Total</b>    | <b>14,083.9</b>         | <b>14,939.9</b>        | <b>14,939.9</b>        | <b>0.0</b>            | <b>14,939.9</b>          | <b>14,939.9</b>         | <b>856.0</b>                              | <b>6.1 %</b>     | <b>0.0</b>                               |                  |
| Spill Prevention and Response |                         |                        |                        |                       |                          |                         |   |                  |  |                  |
| Spill Prevention and Response | 22,768.3                | 23,876.9               | 23,876.9               | 0.0                   | 23,876.9                 | 26,376.9                | 3,608.6                                   | 15.8 %           | 2,500.0                                  | 10.5 %           |
| <b>Appropriation Total</b>    | <b>22,768.3</b>         | <b>23,876.9</b>        | <b>23,876.9</b>        | <b>0.0</b>            | <b>23,876.9</b>          | <b>26,376.9</b>         | <b>3,608.6</b>                            | <b>15.8 %</b>    | <b>2,500.0</b>                           | <b>10.5 %</b>    |
| Water                         |                         |                        |                        |                       |                          |                         |   |                  |  |                  |
| Water Quality Infrastructure  | 32,326.1                | 30,280.4               | 30,280.4               | 0.0                   | 30,280.4                 | 30,280.4                | -2,045.7                                  | -6.3 %           | 0.0                                      |                  |
| <b>Appropriation Total</b>    | <b>32,326.1</b>         | <b>30,280.4</b>        | <b>30,280.4</b>        | <b>0.0</b>            | <b>30,280.4</b>          | <b>30,280.4</b>         | <b>-2,045.7</b>                           | <b>-6.3 %</b>    | <b>0.0</b>                               |                  |
| Agency Unallocated            |                         |                        |                        |                       |                          |                         |   |                  |  |                  |
| Agency Unallocated Approp     | 0.0                     | 0.0                    | 0.0                    | 0.0                   | 0.0                      | 141.6                   | 141.6                                     | >999 %           | 141.6                                    | >999 %           |
| <b>Appropriation Total</b>    | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>            | <b>0.0</b>               | <b>141.6</b>            | <b>141.6</b>                              | <b>&gt;999 %</b> | <b>141.6</b>                             | <b>&gt;999 %</b> |
| <b>Agency Total</b>           | <b>110,888.4</b>        | <b>109,799.7</b>       | <b>109,799.7</b>       | <b>0.0</b>            | <b>109,799.7</b>         | <b>112,441.3</b>        | <b>1,552.9</b>                            | <b>1.4 %</b>     | <b>2,641.6</b>                           | <b>2.4 %</b>     |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b> |
|---|

| <b>Allocation</b>          | <b>[1]<br/>23Actual</b> | <b>[2]<br/>24Enrol</b> | <b>[3]<br/>24MgtPln</b> | <b>[4]<br/>24FnlBud</b> | <b>[3] - [1]<br/>23Actual to 24MgtPln</b> | <b>[4] - [3]<br/>24MgtPln to 24FnlBud</b> |
|----------------------------|-------------------------|------------------------|-------------------------|-------------------------|---|---|
| Funding Summary            |                         |                        |                         |                         |   |   |
| Unrestricted General (UGF) | 20,704.4                | 21,596.0               | 21,596.0                | 21,683.5                | 891.6 4.3 %                               | 87.5 0.4 %                                |
| Designated General (DGF)   | 20,641.9                | 22,223.6               | 22,223.6                | 22,223.6                | 1,581.7 7.7 %                             | 0.0                                       |
| Other State Funds (Other)  | 14,321.2                | 20,428.6               | 20,428.6                | 20,428.6                | 6,107.4 42.6 %                            | 0.0                                       |
| Federal Receipts (Fed)     | 24,405.8                | 45,652.7               | 45,652.7                | 46,552.7                | 21,246.9 87.1 %                           | 900.0 2.0 %                               |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b> |
|---|

| <u>Allocation</u>          | <u>[1]<br/>24Fn1Bud</u> | <u>[2]<br/>GovAmd+</u> | <u>[3]<br/>ConfCom</u> | <u>[4]<br/>25Veto</u> | <u>[5]<br/>25Enacted</u> | <u>[6]<br/>25Budget</u> | <u>[6] - [1]<br/>24Fn1Bud to 25Budget</u> |        | <u>[6] - [2]<br/>GovAmd+ to 25Budget</u> |        |
|----------------------------|-------------------------|------------------------|------------------------|-----------------------|--------------------------|-------------------------|---|--------|--|--------|
| <b>Statewide Total</b>     | 110,888.4               | 109,799.7              | 109,799.7              | 0.0                   | 109,799.7                | 112,441.3               | 1,552.9                                   | 1.4 %  | 2,641.6                                  | 2.4 %  |
| Funding Summary            |                         |                        |                        |                       |                          |                         |   |        |  |        |
| Unrestricted General (UGF) | 21,683.5                | 22,657.8               | 22,657.8               | 0.0                   | 22,657.8                 | 25,236.1                | 3,552.6                                   | 16.4 % | 2,578.3                                  | 11.4 % |
| Designated General (DGF)   | 22,223.6                | 23,465.5               | 23,465.5               | 0.0                   | 23,465.5                 | 23,490.1                | 1,266.5                                   | 5.7 %  | 24.6                                     | 0.1 %  |
| Other State Funds (Other)  | 20,428.6                | 21,304.0               | 21,304.0               | 0.0                   | 21,304.0                 | 21,311.9                | 883.3                                     | 4.3 %  | 7.9                                      |        |
| Federal Receipts (Fed)     | 46,552.7                | 42,372.4               | 42,372.4               | 0.0                   | 42,372.4                 | 42,403.2                | -4,149.5                                  | -8.9 % | 30.8                                     | 0.1 %  |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

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| <b>Numbers and Language</b><br><b>Agencies: DEC</b><br><b>Fund Groups: General Funds</b> |
|--|

| <b>Allocation</b>             | <b>[1]<br/>23Actual</b> | <b>[2]<br/>24Enroll</b> | <b>[3]<br/>24MgtPln</b> | <b>[4]<br/>24FnlBud</b> | <b>[3] - [1]<br/>23Actual to 24MgtPln</b> |               | <b>[4] - [3]<br/>24MgtPln to 24FnlBud</b> |              |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|--------------|
| Environmental Conservation    |                         |                         |                         |                         |   |               |   |              |
| Administration                |                         |                         |                         |                         |   |               |   |              |
| Office of the Commissioner    | 923.9                   | 469.6                   | 951.1                   | 951.1                   | 27.2                                      | 2.9 %         | 0.0                                       |              |
| Administrative Services       | 1,717.1                 | 1,762.0                 | 1,857.0                 | 1,857.0                 | 139.9                                     | 8.1 %         | 0.0                                       |              |
| State Support Services        | 1,549.3                 | 2,143.8                 | 1,567.3                 | 1,654.8                 | 18.0                                      | 1.2 %         | 87.5                                      | 5.6 %        |
| <b>Appropriation Total</b>    | <b>4,190.3</b>          | <b>4,375.4</b>          | <b>4,375.4</b>          | <b>4,462.9</b>          | <b>185.1</b>                              | <b>4.4 %</b>  | <b>87.5</b>                               | <b>2.0 %</b> |
| State Facilities M&O          |                         |                         |                         |                         |   |               |   |              |
| State Facilities M&O          | 663.8                   | 671.3                   | 671.3                   | 671.3                   | 7.5                                       | 1.1 %         | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>663.8</b>            | <b>671.3</b>            | <b>671.3</b>            | <b>671.3</b>            | <b>7.5</b>                                | <b>1.1 %</b>  | <b>0.0</b>                                |              |
| Environmental Health          |                         |                         |                         |                         |   |               |   |              |
| Environmental Health          | 11,967.0                | 12,688.8                | 12,688.8                | 12,688.8                | 721.8                                     | 6.0 %         | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>11,967.0</b>         | <b>12,688.8</b>         | <b>12,688.8</b>         | <b>12,688.8</b>         | <b>721.8</b>                              | <b>6.0 %</b>  | <b>0.0</b>                                |              |
| Air Quality                   |                         |                         |                         |                         |   |               |   |              |
| Air Quality                   | 2,386.2                 | 3,989.4                 | 3,989.4                 | 3,989.4                 | 1,603.2                                   | 67.2 %        | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>2,386.2</b>          | <b>3,989.4</b>          | <b>3,989.4</b>          | <b>3,989.4</b>          | <b>1,603.2</b>                            | <b>67.2 %</b> | <b>0.0</b>                                |              |
| Spill Prevention and Response |                         |                         |                         |                         |   |               |   |              |
| Spill Prevention and Response | 13,736.4                | 14,087.3                | 14,087.3                | 14,087.3                | 350.9                                     | 2.6 %         | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>13,736.4</b>         | <b>14,087.3</b>         | <b>14,087.3</b>         | <b>14,087.3</b>         | <b>350.9</b>                              | <b>2.6 %</b>  | <b>0.0</b>                                |              |
| Water                         |                         |                         |                         |                         |   |               |   |              |
| Water Quality Infrastructure  | 8,402.6                 | 8,007.4                 | 8,007.4                 | 8,007.4                 | -395.2                                    | -4.7 %        | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>8,402.6</b>          | <b>8,007.4</b>          | <b>8,007.4</b>          | <b>8,007.4</b>          | <b>-395.2</b>                             | <b>-4.7 %</b> | <b>0.0</b>                                |              |
| <b>Agency Total</b>           | <b>41,346.3</b>         | <b>43,819.6</b>         | <b>43,819.6</b>         | <b>43,907.1</b>         | <b>2,473.3</b>                            | <b>6.0 %</b>  | <b>87.5</b>                               | <b>0.2 %</b> |



**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

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| <b>Numbers and Language</b><br><b>Agencies: DEC</b><br><b>Fund Groups: General Funds</b> |
|--|

| Allocation                    | [1]<br>24Fn1Bud | [2]<br>GovAmd+  | [3]<br>ConfCom  | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |                  | [6] - [2]<br>GovAmd+ to 25Budget |                  |
|-------------------------------|-----------------|-----------------|-----------------|---------------|------------------|-----------------|-----------------------------------|------------------|----------------------------------|------------------|
| Environmental Conservation    |                 |                 |                 |               |                  |                 |                                   |                  |                                  |                  |
| Administration                |                 |                 |                 |               |                  |                 |                                   |                  |                                  |                  |
| Office of the Commissioner    | 951.1           | 968.3           | 968.3           | 0.0           | 968.3            | 968.3           | 17.2                              | 1.8 %            | 0.0                              |                  |
| Administrative Services       | 1,857.0         | 1,954.6         | 1,954.6         | 0.0           | 1,954.6          | 1,954.6         | 97.6                              | 5.3 %            | 0.0                              |                  |
| State Support Services        | 1,654.8         | 1,567.3         | 1,567.3         | 0.0           | 1,567.3          | 1,567.3         | -87.5                             | -5.3 %           | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>4,462.9</b>  | <b>4,490.2</b>  | <b>4,490.2</b>  | <b>0.0</b>    | <b>4,490.2</b>   | <b>4,490.2</b>  | <b>27.3</b>                       | <b>0.6 %</b>     | <b>0.0</b>                       |                  |
| State Facilities M&O          |                 |                 |                 |               |                  |                 |                                   |                  |                                  |                  |
| State Facilities M&O          | 671.3           | 833.2           | 833.2           | 0.0           | 833.2            | 833.2           | 161.9                             | 24.1 %           | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>671.3</b>    | <b>833.2</b>    | <b>833.2</b>    | <b>0.0</b>    | <b>833.2</b>     | <b>833.2</b>    | <b>161.9</b>                      | <b>24.1 %</b>    | <b>0.0</b>                       |                  |
| Environmental Health          |                 |                 |                 |               |                  |                 |                                   |                  |                                  |                  |
| Environmental Health          | 12,688.8        | 13,414.8        | 13,414.8        | 0.0           | 13,414.8         | 13,414.8        | 726.0                             | 5.7 %            | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>12,688.8</b> | <b>13,414.8</b> | <b>13,414.8</b> | <b>0.0</b>    | <b>13,414.8</b>  | <b>13,414.8</b> | <b>726.0</b>                      | <b>5.7 %</b>     | <b>0.0</b>                       |                  |
| Air Quality                   |                 |                 |                 |               |                  |                 |                                   |                  |                                  |                  |
| Air Quality                   | 3,989.4         | 4,278.5         | 4,278.5         | 0.0           | 4,278.5          | 4,278.5         | 289.1                             | 7.2 %            | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>3,989.4</b>  | <b>4,278.5</b>  | <b>4,278.5</b>  | <b>0.0</b>    | <b>4,278.5</b>   | <b>4,278.5</b>  | <b>289.1</b>                      | <b>7.2 %</b>     | <b>0.0</b>                       |                  |
| Spill Prevention and Response |                 |                 |                 |               |                  |                 |                                   |                  |                                  |                  |
| Spill Prevention and Response | 14,087.3        | 14,868.9        | 14,868.9        | 0.0           | 14,868.9         | 17,368.9        | 3,281.6                           | 23.3 %           | 2,500.0                          | 16.8 %           |
| <b>Appropriation Total</b>    | <b>14,087.3</b> | <b>14,868.9</b> | <b>14,868.9</b> | <b>0.0</b>    | <b>14,868.9</b>  | <b>17,368.9</b> | <b>3,281.6</b>                    | <b>23.3 %</b>    | <b>2,500.0</b>                   | <b>16.8 %</b>    |
| Water                         |                 |                 |                 |               |                  |                 |                                   |                  |                                  |                  |
| Water Quality Infrastructure  | 8,007.4         | 8,237.7         | 8,237.7         | 0.0           | 8,237.7          | 8,237.7         | 230.3                             | 2.9 %            | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>8,007.4</b>  | <b>8,237.7</b>  | <b>8,237.7</b>  | <b>0.0</b>    | <b>8,237.7</b>   | <b>8,237.7</b>  | <b>230.3</b>                      | <b>2.9 %</b>     | <b>0.0</b>                       |                  |
| Agency Unallocated            |                 |                 |                 |               |                  |                 |                                   |                  |                                  |                  |
| Agency Unallocated Approp     | 0.0             | 0.0             | 0.0             | 0.0           | 0.0              | 102.9           | 102.9                             | >999 %           | 102.9                            | >999 %           |
| <b>Appropriation Total</b>    | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b>       | <b>102.9</b>    | <b>102.9</b>                      | <b>&gt;999 %</b> | <b>102.9</b>                     | <b>&gt;999 %</b> |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

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| <b>Numbers and Language</b><br><b>Agencies: DEC</b><br><b>Fund Groups: General Funds</b> |
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| <b>Allocation</b>          | <b>[1]<br/>23Actual</b> | <b>[2]<br/>24Enroll</b> | <b>[3]<br/>24MgtPln</b> | <b>[4]<br/>24Fn1Bud</b> | <b>[3] - [1]<br/>23Actual to 24MgtPln</b> |              | <b>[4] - [3]<br/>24MgtPln to 24Fn1Bud</b> |              |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--------------|---|--------------|
| <b>Statewide Total</b>     | <b>41,346.3</b>         | <b>43,819.6</b>         | <b>43,819.6</b>         | <b>43,907.1</b>         | <b>2,473.3</b>                            | <b>6.0 %</b> | <b>87.5</b>                               | <b>0.2 %</b> |
| Funding Summary            |                         |                         |                         |                         |   |              |   |              |
| Unrestricted General (UGF) | 20,704.4                | 21,596.0                | 21,596.0                | 21,683.5                | 891.6                                     | 4.3 %        | 87.5                                      | 0.4 %        |
| Designated General (DGF)   | 20,641.9                | 22,223.6                | 22,223.6                | 22,223.6                | 1,581.7                                   | 7.7 %        | 0.0                                       |              |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

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| <b>Numbers and Language</b><br><b>Agencies: DEC</b><br><b>Fund Groups: General Funds</b> |
|--|

| Allocation                 | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |        | [6] - [2]<br>GovAmd+ to 25Budget |        |
|----------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|--------|
| <b>Agency Total</b>        | 43,907.1        | 46,123.3       | 46,123.3       | 0.0           | 46,123.3         | 48,726.2        | 4,819.1                           | 11.0 % | 2,602.9                          | 5.6 %  |
| <b>Statewide Total</b>     | 43,907.1        | 46,123.3       | 46,123.3       | 0.0           | 46,123.3         | 48,726.2        | 4,819.1                           | 11.0 % | 2,602.9                          | 5.6 %  |
| Funding Summary            |                 |                |                |               |                  |                 |                                   |        |                                  |        |
| Unrestricted General (UGF) | 21,683.5        | 22,657.8       | 22,657.8       | 0.0           | 22,657.8         | 25,236.1        | 3,552.6                           | 16.4 % | 2,578.3                          | 11.4 % |
| Designated General (DGF)   | 22,223.6        | 23,465.5       | 23,465.5       | 0.0           | 23,465.5         | 23,490.1        | 1,266.5                           | 5.7 %  | 24.6                             | 0.1 %  |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

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|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

| <b>Allocation</b>             | <b>[1]<br/>23Actual</b> | <b>[2]<br/>24Enroll</b> | <b>[3]<br/>24MgtPln</b> | <b>[4]<br/>24FnlBud</b> | <b>[3] - [1]<br/>23Actual to 24MgtPln</b> |                | <b>[4] - [3]<br/>24MgtPln to 24FnlBud</b> |              |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|--------------|
| Environmental Conservation    |                         |                         |                         |                         |   |                |   |              |
| Administration                |                         |                         |                         |                         |   |                |   |              |
| Office of the Commissioner    | 923.9                   | 469.6                   | 951.1                   | 951.1                   | 27.2                                      | 2.9 %          | 0.0                                       |              |
| Administrative Services       | 237.9                   | 42.5                    | 137.5                   | 137.5                   | -100.4                                    | -42.2 %        | 0.0                                       |              |
| State Support Services        | 1,239.4                 | 1,833.9                 | 1,257.4                 | 1,344.9                 | 18.0                                      | 1.5 %          | 87.5                                      | 7.0 %        |
| <b>Appropriation Total</b>    | <b>2,401.2</b>          | <b>2,346.0</b>          | <b>2,346.0</b>          | <b>2,433.5</b>          | <b>-55.2</b>                              | <b>-2.3 %</b>  | <b>87.5</b>                               | <b>3.7 %</b> |
| State Facilities M&O          |                         |                         |                         |                         |   |                |   |              |
| State Facilities M&O          | 663.8                   | 671.3                   | 671.3                   | 671.3                   | 7.5                                       | 1.1 %          | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>663.8</b>            | <b>671.3</b>            | <b>671.3</b>            | <b>671.3</b>            | <b>7.5</b>                                | <b>1.1 %</b>   | <b>0.0</b>                                |              |
| Environmental Health          |                         |                         |                         |                         |   |                |   |              |
| Environmental Health          | 8,033.2                 | 8,184.7                 | 8,184.7                 | 8,184.7                 | 151.5                                     | 1.9 %          | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>8,033.2</b>          | <b>8,184.7</b>          | <b>8,184.7</b>          | <b>8,184.7</b>          | <b>151.5</b>                              | <b>1.9 %</b>   | <b>0.0</b>                                |              |
| Air Quality                   |                         |                         |                         |                         |   |                |   |              |
| Air Quality                   | 1,847.9                 | 3,444.1                 | 3,444.1                 | 3,444.1                 | 1,596.2                                   | 86.4 %         | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>1,847.9</b>          | <b>3,444.1</b>          | <b>3,444.1</b>          | <b>3,444.1</b>          | <b>1,596.2</b>                            | <b>86.4 %</b>  | <b>0.0</b>                                |              |
| Spill Prevention and Response |                         |                         |                         |                         |   |                |   |              |
| Spill Prevention and Response | 1,696.0                 | 1,718.4                 | 1,718.4                 | 1,718.4                 | 22.4                                      | 1.3 %          | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>1,696.0</b>          | <b>1,718.4</b>          | <b>1,718.4</b>          | <b>1,718.4</b>          | <b>22.4</b>                               | <b>1.3 %</b>   | <b>0.0</b>                                |              |
| Water                         |                         |                         |                         |                         |   |                |   |              |
| Water Quality Infrastructure  | 6,062.3                 | 5,231.5                 | 5,231.5                 | 5,231.5                 | -830.8                                    | -13.7 %        | 0.0                                       |              |
| <b>Appropriation Total</b>    | <b>6,062.3</b>          | <b>5,231.5</b>          | <b>5,231.5</b>          | <b>5,231.5</b>          | <b>-830.8</b>                             | <b>-13.7 %</b> | <b>0.0</b>                                |              |
| <b>Agency Total</b>           | <b>20,704.4</b>         | <b>21,596.0</b>         | <b>21,596.0</b>         | <b>21,683.5</b>         | <b>891.6</b>                              | <b>4.3 %</b>   | <b>87.5</b>                               | <b>0.4 %</b> |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

| Allocation                    | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |                  | [6] - [2]<br>GovAmd+ to 25Budget |                  |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|------------------|----------------------------------|------------------|
| Environmental Conservation    |                 |                |                |               |                  |                 |                                   |                  |                                  |                  |
| Administration                |                 |                |                |               |                  |                 |                                   |                  |                                  |                  |
| Office of the Commissioner    | 951.1           | 968.3          | 968.3          | 0.0           | 968.3            | 968.3           | 17.2                              | 1.8 %            | 0.0                              |                  |
| Administrative Services       | 137.5           | 141.9          | 141.9          | 0.0           | 141.9            | 141.9           | 4.4                               | 3.2 %            | 0.0                              |                  |
| State Support Services        | 1,344.9         | 1,257.4        | 1,257.4        | 0.0           | 1,257.4          | 1,257.4         | -87.5                             | -6.5 %           | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>2,433.5</b>  | <b>2,367.6</b> | <b>2,367.6</b> | <b>0.0</b>    | <b>2,367.6</b>   | <b>2,367.6</b>  | <b>-65.9</b>                      | <b>-2.7 %</b>    | <b>0.0</b>                       |                  |
| State Facilities M&O          |                 |                |                |               |                  |                 |                                   |                  |                                  |                  |
| State Facilities M&O          | 671.3           | 833.2          | 833.2          | 0.0           | 833.2            | 833.2           | 161.9                             | 24.1 %           | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>671.3</b>    | <b>833.2</b>   | <b>833.2</b>   | <b>0.0</b>    | <b>833.2</b>     | <b>833.2</b>    | <b>161.9</b>                      | <b>24.1 %</b>    | <b>0.0</b>                       |                  |
| Environmental Health          |                 |                |                |               |                  |                 |                                   |                  |                                  |                  |
| Environmental Health          | 8,184.7         | 8,670.6        | 8,670.6        | 0.0           | 8,670.6          | 8,670.6         | 485.9                             | 5.9 %            | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>8,184.7</b>  | <b>8,670.6</b> | <b>8,670.6</b> | <b>0.0</b>    | <b>8,670.6</b>   | <b>8,670.6</b>  | <b>485.9</b>                      | <b>5.9 %</b>     | <b>0.0</b>                       |                  |
| Air Quality                   |                 |                |                |               |                  |                 |                                   |                  |                                  |                  |
| Air Quality                   | 3,444.1         | 3,604.3        | 3,604.3        | 0.0           | 3,604.3          | 3,604.3         | 160.2                             | 4.7 %            | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>3,444.1</b>  | <b>3,604.3</b> | <b>3,604.3</b> | <b>0.0</b>    | <b>3,604.3</b>   | <b>3,604.3</b>  | <b>160.2</b>                      | <b>4.7 %</b>     | <b>0.0</b>                       |                  |
| Spill Prevention and Response |                 |                |                |               |                  |                 |                                   |                  |                                  |                  |
| Spill Prevention and Response | 1,718.4         | 1,819.8        | 1,819.8        | 0.0           | 1,819.8          | 4,319.8         | 2,601.4                           | 151.4 %          | 2,500.0                          | 137.4 %          |
| <b>Appropriation Total</b>    | <b>1,718.4</b>  | <b>1,819.8</b> | <b>1,819.8</b> | <b>0.0</b>    | <b>1,819.8</b>   | <b>4,319.8</b>  | <b>2,601.4</b>                    | <b>151.4 %</b>   | <b>2,500.0</b>                   | <b>137.4 %</b>   |
| Water                         |                 |                |                |               |                  |                 |                                   |                  |                                  |                  |
| Water Quality Infrastructure  | 5,231.5         | 5,362.3        | 5,362.3        | 0.0           | 5,362.3          | 5,362.3         | 130.8                             | 2.5 %            | 0.0                              |                  |
| <b>Appropriation Total</b>    | <b>5,231.5</b>  | <b>5,362.3</b> | <b>5,362.3</b> | <b>0.0</b>    | <b>5,362.3</b>   | <b>5,362.3</b>  | <b>130.8</b>                      | <b>2.5 %</b>     | <b>0.0</b>                       |                  |
| Agency Unallocated            |                 |                |                |               |                  |                 |                                   |                  |                                  |                  |
| Agency Unallocated Approp     | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 78.3            | 78.3                              | >999 %           | 78.3                             | >999 %           |
| <b>Appropriation Total</b>    | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b>       | <b>78.3</b>     | <b>78.3</b>                       | <b>&gt;999 %</b> | <b>78.3</b>                      | <b>&gt;999 %</b> |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

| <b>Allocation</b>          | <b>[1]<br/>23Actual</b> | <b>[2]<br/>24Enroll</b> | <b>[3]<br/>24MgtPln</b> | <b>[4]<br/>24Fn1Bud</b> | <b>[3] - [1]<br/>23Actual to 24MgtPln</b> |       | <b>[4] - [3]<br/>24MgtPln to 24Fn1Bud</b> |       |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|-------|---|-------|
| <b>Statewide Total</b>     | 20,704.4                | 21,596.0                | 21,596.0                | 21,683.5                | 891.6                                     | 4.3 % | 87.5                                      | 0.4 % |
| Funding Summary            |                         |                         |                         |                         |   |       |   |       |
| Unrestricted General (UGF) | 20,704.4                | 21,596.0                | 21,596.0                | 21,683.5                | 891.6                                     | 4.3 % | 87.5                                      | 0.4 % |

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

|   |
|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

| <u>Allocation</u>          | <u>[1]<br/>24Fn1Bud</u> | <u>[2]<br/>GovAmd+</u> | <u>[3]<br/>ConfCom</u> | <u>[4]<br/>25Veto</u> | <u>[5]<br/>25Enacted</u> | <u>[6]<br/>25Budget</u> | <u>[6] - [1]<br/>24Fn1Bud to 25Budget</u> |        | <u>[6] - [2]<br/>GovAmd+ to 25Budget</u> |        |
|----------------------------|-------------------------|------------------------|------------------------|-----------------------|--------------------------|-------------------------|---|--------|--|--------|
| <b>Agency Total</b>        | 21,683.5                | 22,657.8               | 22,657.8               | 0.0                   | 22,657.8                 | 25,236.1                | 3,552.6                                   | 16.4 % | 2,578.3                                  | 11.4 % |
| <b>Statewide Total</b>     | 21,683.5                | 22,657.8               | 22,657.8               | 0.0                   | 22,657.8                 | 25,236.1                | 3,552.6                                   | 16.4 % | 2,578.3                                  | 11.4 % |
| Funding Summary            |                         |                        |                        |                       |                          |                         |   |        |  |        |
| Unrestricted General (UGF) | 21,683.5                | 22,657.8               | 22,657.8               | 0.0                   | 22,657.8                 | 25,236.1                | 3,552.6                                   | 16.4 % | 2,578.3                                  | 11.4 % |

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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

|   |
|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b> |
|---|

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**

**Allocation: Office of the Commissioner**

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |        | [6] - [2]<br>GovAmd+ to 25Budget |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|
| <b>Total</b>                  | 1,295.8         | 1,322.8        | 1,322.8        | 0.0           | 1,322.8          | 1,322.8         | 27.0                              | 2.1 %  | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                |                |               |                  |                 |                                   |        |                                  |
| 1 Personal Services           | 1,121.2         | 1,112.0        | 1,112.0        | 0.0           | 1,112.0          | 1,112.0         | -9.2                              | -0.8 % | 0.0                              |
| 2 Travel                      | 70.0            | 70.0           | 70.0           | 0.0           | 70.0             | 70.0            | 0.0                               |        | 0.0                              |
| 3 Services                    | 89.5            | 125.7          | 125.7          | 0.0           | 125.7            | 125.7           | 36.2                              | 40.4 % | 0.0                              |
| 4 Commodities                 | 15.1            | 15.1           | 15.1           | 0.0           | 15.1             | 15.1            | 0.0                               |        | 0.0                              |
| 5 Capital Outlay              | 0.0             | 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                               |        | 0.0                              |
| 8 Miscellaneous               | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 0.0             | 0.0                               |        | 0.0                              |
| <u>Funding Sources</u>        |                 |                |                |               |                  |                 |                                   |        |                                  |
| 1002 Fed Rcpts (Fed)          | 284.2           | 292.0          | 292.0          | 0.0           | 292.0            | 292.0           | 7.8                               | 2.7 %  | 0.0                              |
| 1004 Gen Fund (UGF)           | 951.1           | 968.3          | 968.3          | 0.0           | 968.3            | 968.3           | 17.2                              | 1.8 %  | 0.0                              |
| 1007 I/A Rcpts (Other)        | 53.6            | 55.6           | 55.6           | 0.0           | 55.6             | 55.6            | 2.0                               | 3.7 %  | 0.0                              |
| 1018 EVOS Civil (Other)       | 6.9             | 6.9            | 6.9            | 0.0           | 6.9              | 6.9             | 0.0                               |        | 0.0                              |
| <u>Positions</u>              |                 |                |                |               |                  |                 |                                   |        |                                  |
| Perm Full Time                | 6               | 6              | 6              | 0             | 6                | 6               | 0                                 |        | 0                                |
| Perm Part Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |        | 0                                |
| Temporary                     | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |        | 0                                |

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY24 Enrolled * * *  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY24 Enrolled Numbers  | 24Enroll   | 1,921.4           | 1,622.3           | 68.6   | 215.4    | 15.1        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |            | 1,277.2           |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |            | 469.6             |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |            | 167.7             |                   |        |          |             |                |        |      |     |     |     |
| 1018 EVOS Civil (Other)  |            | 6.9               |                   |        |          |             |                |        |      |     |     |     |
| <b>FY24 Enrolled Total</b>   |            | 1,921.4           | 1,622.3           | 68.6   | 215.4    | 15.1        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| * * * Changes from FY24 Enrolled to FY24 Authorized * * *  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY24 Authorized Total</b>   |            | 1,921.4           | 1,622.3           | 68.6   | 215.4    | 15.1        | 0.0            | 0.0    | 0.0  | 10  | 0   | 0   |
| * * * Changes from FY24 Authorized to FY24 Management Plan * * *   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Align Authority with Anticipated Personal Services Expenditures  | LIT        | 0.0               | 30.9              | 0.0    | -30.9    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer General Fund Authority from State Support Services  | TrIn       | 576.5             | 0.0               | 0.0    | 576.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            | 576.5             |                   |        |          |             |                |        |      |     |     |     |
| Align Authority with Anticipated Expenditures  | LIT        | 0.0               | 499.1             | 1.4    | -500.5   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer Federal Receipt Authority to State Support Services   | TrOut      | -576.5            | -500.5            | 0.0    | -76.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |            | -576.5            |                   |        |          |             |                |        |      |     |     |     |
| Transfer Human Resources, Environmental Crimes, and Emergency Coordinator Positions to Administrative Services | TrOut      | -625.6            | -530.6            | 0.0    | -95.0    | 0.0         | 0.0            | 0.0    | 0.0  | -4  | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |            | -416.5            |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |            | -95.0             |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |            | -114.1            |                   |        |          |             |                |        |      |     |     |     |
| <b>FY24 Management Plan Total</b>  |            | 1,295.8           | 1,121.2           | 70.0   | 89.5     | 15.1        | 0.0            | 0.0    | 0.0  | 6   | 0   | 0   |
| * * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments   | SalAdj     | 27.0              | 27.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |            | 7.8               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |            | 17.2              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |            | 2.0               |                   |        |          |             |                |        |      |     |     |     |
| Align Authority with Anticipated Expenditures  | LIT        | 0.0               | -36.2             | 0.0    | 36.2     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY25 Adjusted Base Total</b>  |            | 1,322.8           | 1,112.0           | 70.0   | 125.7    | 15.1        | 0.0            | 0.0    | 0.0  | 6   | 0   | 0   |
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *                                     |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>GovAmd Plus Amds Rec'd Late Total</b>   |            | 1,322.8           | 1,112.0           | 70.0   | 125.7    | 15.1        | 0.0            | 0.0    | 0.0  | 6   | 0   | 0   |
| * * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY25 Budget Total</b>   |            | 1,322.8           | 1,112.0           | 70.0   | 125.7    | 15.1        | 0.0            | 0.0    | 0.0  | 6   | 0   | 0   |

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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| <b>Numbers and Language</b><br><b>Agencies: DEC</b> |
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**Agency: Department of Environmental Conservation**

**Appropriation: Administration**  
**Allocation: Administrative Services**

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |                | [6] - [2]<br>GovAmd+ to 25Budget |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|----------------|----------------------------------|
| <b>Total</b>                  | <b>8,649.9</b>  | <b>7,034.0</b> | <b>7,034.0</b> | <b>0.0</b>    | <b>7,034.0</b>   | <b>7,034.0</b>  | <b>-1,615.9</b>                   | <b>-18.7 %</b> | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                |                |               |                  |                 |                                   |                |                                  |
| 1 Personal Services           | 5,555.1         | 6,531.8        | 6,531.8        | 0.0           | 6,531.8          | 6,531.8         | 976.7                             | 17.6 %         | 0.0                              |
| 2 Travel                      | 65.7            | 65.7           | 65.7           | 0.0           | 65.7             | 65.7            | 0.0                               |                | 0.0                              |
| 3 Services                    | 1,241.7         | 346.1          | 346.1          | 0.0           | 346.1            | 346.1           | -895.6                            | -72.1 %        | 0.0                              |
| 4 Commodities                 | 1,787.4         | 90.4           | 90.4           | 0.0           | 90.4             | 90.4            | -1,697.0                          | -94.9 %        | 0.0                              |
| 5 Capital Outlay              | 0.0             | 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                               |                | 0.0                              |
| 8 Miscellaneous               | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 0.0             | 0.0                               |                | 0.0                              |
| <u>Funding Sources</u>        |                 |                |                |               |                  |                 |                                   |                |                                  |
| 1002 Fed Rcpts (Fed)          | 4,265.1         | 2,367.6        | 2,367.6        | 0.0           | 2,367.6          | 2,367.6         | -1,897.5                          | -44.5 %        | 0.0                              |
| 1004 Gen Fund (UGF)           | 137.5           | 141.9          | 141.9          | 0.0           | 141.9            | 141.9           | 4.4                               | 3.2 %          | 0.0                              |
| 1007 I/A Rcpts (Other)        | 265.3           | 295.6          | 295.6          | 0.0           | 295.6            | 295.6           | 30.3                              | 11.4 %         | 0.0                              |
| 1052 Oil/Haz Fd (DGF)         | 1,719.5         | 1,812.7        | 1,812.7        | 0.0           | 1,812.7          | 1,812.7         | 93.2                              | 5.4 %          | 0.0                              |
| 1061 CIP Rcpts (Other)        | 971.7           | 1,050.5        | 1,050.5        | 0.0           | 1,050.5          | 1,050.5         | 78.8                              | 8.1 %          | 0.0                              |
| 1093 Clean Air (Other)        | 483.9           | 510.0          | 510.0          | 0.0           | 510.0            | 510.0           | 26.1                              | 5.4 %          | 0.0                              |
| 1108 Stat Desig (Other)       | 30.0            | 30.0           | 30.0           | 0.0           | 30.0             | 30.0            | 0.0                               |                | 0.0                              |
| 1166 Vessel Com (Other)       | 226.8           | 239.2          | 239.2          | 0.0           | 239.2            | 239.2           | 12.4                              | 5.5 %          | 0.0                              |
| 1205 Ocn Ranger (Other)       | 20.7            | 21.9           | 21.9           | 0.0           | 21.9             | 21.9            | 1.2                               | 5.8 %          | 0.0                              |
| 1230 CleanAdmin (Other)       | 264.7           | 282.3          | 282.3          | 0.0           | 282.3            | 282.3           | 17.6                              | 6.6 %          | 0.0                              |
| 1231 DrinkAdmin (Other)       | 264.7           | 282.3          | 282.3          | 0.0           | 282.3            | 282.3           | 17.6                              | 6.6 %          | 0.0                              |
| <u>Positions</u>              |                 |                |                |               |                  |                 |                                   |                |                                  |
| Perm Full Time                | 52              | 52             | 52             | 0             | 52               | 52              | 0                                 |                | 0                                |
| Perm Part Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |                | 0                                |
| Temporary                     | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |                | 0                                |

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY24 Enrolled * * *   |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| FY24 Enrolled Numbers   | 24Enroll      | 8,024.3              | 4,452.2              | 16.5        | 1,768.2        | 1,787.4        | 0.0               | 0.0        | 0.0        | 47        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 3,848.6              |                      |             |                |                |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 42.5                 |                      |             |                |                |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 151.2                |                      |             |                |                |                   |            |            |           |          |          |
| 1052 Oil/Haz Fd (DGF)   |               | 1,719.5              |                      |             |                |                |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 971.7                |                      |             |                |                |                   |            |            |           |          |          |
| 1093 Clean Air (Other)  |               | 483.9                |                      |             |                |                |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 30.0                 |                      |             |                |                |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)   |               | 226.8                |                      |             |                |                |                   |            |            |           |          |          |
| 1205 Ocn Ranger (Other)   |               | 20.7                 |                      |             |                |                |                   |            |            |           |          |          |
| 1230 CleanAdmin (Other)   |               | 264.7                |                      |             |                |                |                   |            |            |           |          |          |
| 1231 DrinkAdmin (Other)   |               | 264.7                |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY24 Enrolled Total</b>  |               | <b>8,024.3</b>       | <b>4,452.2</b>       | <b>16.5</b> | <b>1,768.2</b> | <b>1,787.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>47</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Enrolled to FY24 Authorized * * *   |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY24 Authorized Total</b>  |               | <b>8,024.3</b>       | <b>4,452.2</b>       | <b>16.5</b> | <b>1,768.2</b> | <b>1,787.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>47</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Authorized to FY24 Management Plan * * *  |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| Transfer Human Resources Technician II from Department of Administration for Human Resources Deconsolidation        | ATrIn         | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| Align Authority for Anticipated Expenditures  | LIT           | 0.0                  | 572.3                | 49.2        | -621.5         | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Transfer Human Resources, Environmental Crimes, and Emergency Coordinator Positions from Office of the Commissioner | TrIn          | 625.6                | 530.6                | 0.0         | 95.0           | 0.0            | 0.0               | 0.0        | 0.0        | 4         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 416.5                |                      |             |                |                |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 95.0                 |                      |             |                |                |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 114.1                |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY24 Management Plan Total</b>   |               | <b>8,649.9</b>       | <b>5,555.1</b>       | <b>65.7</b> | <b>1,241.7</b> | <b>1,787.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *   |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| Reverse One-Time Authority for Office Furniture Replacement   | OTI           | -2,597.0             | 0.0                  | 0.0         | -900.0         | -1,697.0       | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | -2,597.0             |                      |             |                |                |                   |            |            |           |          |          |
| Reverse IJJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)   | OTI           | -471.7               | -209.1               | 0.0         | -262.6         | 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                |                      |             |                |                |                   |            |            |           |          |          |
| Maintain IJJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)  | IncT          | 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                 |                      |             |                |                |                   |            |            |           |          |          |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments  | SalAdj        | 227.3                | 227.3                | 0.0         | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 52.9                 |                      |             |                |                |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 1.3                  |                      |             |                |                |                   |            |            |           |          |          |

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)          |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments<br>(continued)                |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |               | 30.3                 |                      |             |              |             |                   |            |            |           |          |          |
| 1052 Oil/Haz Fd (DGF)  |               | 54.4                 |                      |             |              |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 48.4                 |                      |             |              |             |                   |            |            |           |          |          |
| 1093 Clean Air (Other)   |               | 15.2                 |                      |             |              |             |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)  |               | 7.3                  |                      |             |              |             |                   |            |            |           |          |          |
| 1205 Ocn Ranger (Other)  |               | 0.7                  |                      |             |              |             |                   |            |            |           |          |          |
| 1230 CleanAdmin (Other)  |               | 8.4                  |                      |             |              |             |                   |            |            |           |          |          |
| 1231 DrinkAdmin (Other)  |               | 8.4                  |                      |             |              |             |                   |            |            |           |          |          |
| Transfer from State Support Services for Human Resource and<br>Helpdesk Position Support | TrIn          | 595.8                | 0.0                  | 0.0         | 595.8        | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 595.8                |                      |             |              |             |                   |            |            |           |          |          |
| Transfer Authority from Services to Personal Services                                    | LIT           | 0.0                  | 595.8                | 0.0         | -595.8       | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY25 Adjusted Base Total</b>  |               | <b>6,876.0</b>       | <b>6,373.8</b>       | <b>65.7</b> | <b>346.1</b> | <b>90.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *               |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| GA 5/9 SU 5% Cost of Living Adjustment   | SalAdj        | 92.4                 | 92.4                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 29.6                 |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 1.8                  |                      |             |              |             |                   |            |            |           |          |          |
| 1052 Oil/Haz Fd (DGF)  |               | 22.7                 |                      |             |              |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 17.8                 |                      |             |              |             |                   |            |            |           |          |          |
| 1093 Clean Air (Other)   |               | 6.4                  |                      |             |              |             |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)  |               | 3.0                  |                      |             |              |             |                   |            |            |           |          |          |
| 1205 Ocn Ranger (Other)  |               | 0.3                  |                      |             |              |             |                   |            |            |           |          |          |
| 1230 CleanAdmin (Other)  |               | 5.4                  |                      |             |              |             |                   |            |            |           |          |          |
| 1231 DrinkAdmin (Other)  |               | 5.4                  |                      |             |              |             |                   |            |            |           |          |          |
| GA 5/9 SU Step Increase  | SalAdj        | 65.6                 | 65.6                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 21.2                 |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 1.3                  |                      |             |              |             |                   |            |            |           |          |          |
| 1052 Oil/Haz Fd (DGF)  |               | 16.1                 |                      |             |              |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 12.6                 |                      |             |              |             |                   |            |            |           |          |          |
| 1093 Clean Air (Other)   |               | 4.5                  |                      |             |              |             |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)  |               | 2.1                  |                      |             |              |             |                   |            |            |           |          |          |
| 1205 Ocn Ranger (Other)  |               | 0.2                  |                      |             |              |             |                   |            |            |           |          |          |
| 1230 CleanAdmin (Other)  |               | 3.8                  |                      |             |              |             |                   |            |            |           |          |          |
| 1231 DrinkAdmin (Other)  |               | 3.8                  |                      |             |              |             |                   |            |            |           |          |          |
| <b>GovAmd Plus Amds Rec'd Late Total</b>   |               | <b>7,034.0</b>       | <b>6,531.8</b>       | <b>65.7</b> | <b>346.1</b> | <b>90.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>0</b> | <b>0</b> |
| * * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *                      |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>FY25 Budget Total</b>   |               | <b>7,034.0</b>       | <b>6,531.8</b>       | <b>65.7</b> | <b>346.1</b> | <b>90.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>0</b> | <b>0</b> |

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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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| <b>Numbers and Language</b><br><b>Agencies: DEC</b> |
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**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |         | [6] - [2]<br>GovAmd+ to 25Budget |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|
| <b>Total</b>                  | 2,919.6         | 2,236.3        | 2,236.3        | 0.0           | 2,236.3          | 2,236.3         | -683.3                            | -23.4 % | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                |                |               |                  |                 |                                   |         |                                  |
| 1 Personal Services           | 0.0             | 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                               |         | 0.0                              |
| 3 Services                    | 2,919.6         | 2,236.3        | 2,236.3        | 0.0           | 2,236.3          | 2,236.3         | -683.3                            | -23.4 % | 0.0                              |
| 4 Commodities                 | 0.0             | 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                               |         | 0.0                              |
| 7 Grants, Benefits            | 0.0             | 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                               |         | 0.0                              |
| <u>Funding Sources</u>        |                 |                |                |               |                  |                 |                                   |         |                                  |
| 1002 Fed Rcpts (Fed)          | 1,090.4         | 494.6          | 494.6          | 0.0           | 494.6            | 494.6           | -595.8                            | -54.6 % | 0.0                              |
| 1004 Gen Fund (UGF)           | 1,344.9         | 1,257.4        | 1,257.4        | 0.0           | 1,257.4          | 1,257.4         | -87.5                             | -6.5 %  | 0.0                              |
| 1052 Oil/Haz Fd (DGF)         | 309.9           | 309.9          | 309.9          | 0.0           | 309.9            | 309.9           | 0.0                               |         | 0.0                              |
| 1093 Clean Air (Other)        | 87.7            | 87.7           | 87.7           | 0.0           | 87.7             | 87.7            | 0.0                               |         | 0.0                              |
| 1166 Vessel Com (Other)       | 45.7            | 45.7           | 45.7           | 0.0           | 45.7             | 45.7            | 0.0                               |         | 0.0                              |
| 1205 Ocn Ranger (Other)       | 41.0            | 41.0           | 41.0           | 0.0           | 41.0             | 41.0            | 0.0                               |         | 0.0                              |
| <u>Positions</u>              |                 |                |                |               |                  |                 |                                   |         |                                  |
| Perm Full Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |         | 0                                |
| Perm Part Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |         | 0                                |
| Temporary                     | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |         | 0                                |



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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      |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY24 Enrolled * * *  |            |                   |                   |            |                |             |                |            |            |          |          |          |
| FY24 Enrolled Numbers  | 24Enroll   | 2,832.1           | 0.0               | 0.0        | 2,832.1        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 513.9             |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |            | 1,833.9           |                   |            |                |             |                |            |            |          |          |          |
| 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              |                   |            |                |             |                |            |            |          |          |          |
| <b>FY24 Enrolled Total</b>   |            | <b>2,832.1</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,832.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Enrolled to FY24 Authorized * * *                            |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>FY24 Authorized Total</b>   |            | <b>2,832.1</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,832.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Authorized to FY24 Management Plan * * *                     |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Transfer Federal Receipt Authority from Office of the Commissioner                   | TrIn       | 576.5             | 500.5             | 0.0        | 76.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 576.5             |                   |            |                |             |                |            |            |          |          |          |
| Align Authority for Anticipated Expenditures   | LIT        | 0.0               | -500.5            | 0.0        | 500.5          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Transfer General Fund Authority to Office of the Commissioner                        | TrOut      | -576.5            | 0.0               | 0.0        | -576.5         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -576.5            |                   |            |                |             |                |            |            |          |          |          |
| <b>FY24 Management Plan Total</b>  |            | <b>2,832.1</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,832.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *                  |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Transfer to Administrative Services for Human Resource and Helpdesk Position Support | TrOut      | -595.8            | 0.0               | 0.0        | -595.8         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -595.8            |                   |            |                |             |                |            |            |          |          |          |
| <b>FY25 Adjusted Base Total</b>  |            | <b>2,236.3</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,236.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Juneau Air Lab Relocation  | 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                                      | 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             |                   |            |                |             |                |            |            |          |          |          |
| <b>GovAmd Plus Amds Rec'd Late Total</b>   |            | <b>2,236.3</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,236.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *                  |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>FY25 Budget Total</b>   |            | <b>2,236.3</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,236.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Enacted FY24 Sup Operating * * *   |            |                   |                   |            |                |             |                |            |            |          |          |          |
| L Sec 16, HB 268 - Juneau Air Lab Relocation (FY2024-FY2025)                         | MultiYr    | 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              |                   |            |                |             |                |            |            |          |          |          |
| <b>Enacted FY24 Sup Operating Total</b>  |            | <b>87.5</b>       | <b>0.0</b>        | <b>0.0</b> | <b>87.5</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

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|---|
| <b>Numbers and Language</b><br><b>Agencies: DEC</b> |
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**Agency: Department of Environmental Conservation**

**Appropriation: State Facilities Maintenance and Operations**

**Allocation: State Facilities Maintenance and Operations**

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |          | [6] - [2]<br>GovAmd+ to 25Budget |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|----------|----------------------------------|
| <b>Total</b>                  | 796.3           | 833.2          | 833.2          | 0.0           | 833.2            | 833.2           | 36.9                              | 4.6 %    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                |                |               |                  |                 |                                   |          |                                  |
| 1 Personal Services           | 236.3           | 275.2          | 275.2          | 0.0           | 275.2            | 275.2           | 38.9                              | 16.5 %   | 0.0                              |
| 2 Travel                      | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 0.0             | 0.0                               |          | 0.0                              |
| 3 Services                    | 360.7           | 347.3          | 347.3          | 0.0           | 347.3            | 347.3           | -13.4                             | -3.7 %   | 0.0                              |
| 4 Commodities                 | 44.7            | 44.7           | 44.7           | 0.0           | 44.7             | 44.7            | 0.0                               |          | 0.0                              |
| 5 Capital Outlay              | 154.6           | 166.0          | 166.0          | 0.0           | 166.0            | 166.0           | 11.4                              | 7.4 %    | 0.0                              |
| 7 Grants, Benefits            | 0.0             | 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                               |          | 0.0                              |
| <u>Funding Sources</u>        |                 |                |                |               |                  |                 |                                   |          |                                  |
| 1002 Fed Rcpts (Fed)          | 125.0           | 0.0            | 0.0            | 0.0           | 0.0              | 0.0             | -125.0                            | -100.0 % | 0.0                              |
| 1004 Gen Fund (UGF)           | 671.3           | 833.2          | 833.2          | 0.0           | 833.2            | 833.2           | 161.9                             | 24.1 %   | 0.0                              |
| <u>Positions</u>              |                 |                |                |               |                  |                 |                                   |          |                                  |
| Perm Full Time                | 2               | 2              | 2              | 0             | 2                | 2               | 0                                 |          | 0                                |
| Perm Part Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |          | 0                                |
| Temporary                     | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |          | 0                                |

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: State Facilities Maintenance and Operations**

**Allocation: State Facilities Maintenance and Operations**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY24 Enrolled * * *  |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| FY24 Enrolled Numbers  | 24Enroll      | 796.3                | 233.7                | 0.0        | 380.5        | 27.5        | 154.6             | 0.0        | 0.0        | 2        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 125.0                |                      |            |              |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |               | 671.3                |                      |            |              |             |                   |            |            |          |          |          |
| <b>FY24 Enrolled Total</b>   |               | <b>796.3</b>         | <b>233.7</b>         | <b>0.0</b> | <b>380.5</b> | <b>27.5</b> | <b>154.6</b>      | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Enrolled to FY24 Authorized * * *  |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| <b>FY24 Authorized Total</b>   |               | <b>796.3</b>         | <b>233.7</b>         | <b>0.0</b> | <b>380.5</b> | <b>27.5</b> | <b>154.6</b>      | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Authorized to FY24 Management Plan * * *   |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| Align Authority for Anticipated Expenditures   | LIT           | 0.0                  | 2.6                  | 0.0        | -19.8        | 17.2        | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY24 Management Plan Total</b>  |               | <b>796.3</b>         | <b>236.3</b>         | <b>0.0</b> | <b>360.7</b> | <b>44.7</b> | <b>154.6</b>      | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *  |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments   | SalAdj        | 2.5                  | 2.5                  | 0.0        | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 2.5                  |                      |            |              |             |                   |            |            |          |          |          |
| Align Authority for Anticipated Expenditures   | LIT           | 0.0                  | 2.0                  | 0.0        | -13.4        | 0.0         | 11.4              | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY25 Adjusted Base Total</b>  |               | <b>798.8</b>         | <b>240.8</b>         | <b>0.0</b> | <b>347.3</b> | <b>44.7</b> | <b>166.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *   |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| Change Uncollectable Federal Receipt Authority to UGF to Maintain Environmental Health Lab                               | 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                |                      |            |              |             |                   |            |            |          |          |          |
| GA 5/6 LTC 5% Cost of Living Adjustment  | SalAdj        | 10.1                 | 10.1                 | 0.0        | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 10.1                 |                      |            |              |             |                   |            |            |          |          |          |
| GA 5/6 LTC Step Increase   | SalAdj        | 24.3                 | 24.3                 | 0.0        | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 24.3                 |                      |            |              |             |                   |            |            |          |          |          |
| <b>GovAmd Plus Amds Rec'd Late Total</b>   |               | <b>833.2</b>         | <b>275.2</b>         | <b>0.0</b> | <b>347.3</b> | <b>44.7</b> | <b>166.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *  |               |                      |                      |            |              |             |                   |            |            |          |          |          |
| Rename State Facilities Rent Appropriations/Allocations to State Facilities Maintenance and Operations (AS 37.07.020(e)) | Struct        | 0.0                  | 0.0                  | 0.0        | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY25 Budget Total</b>   |               | <b>833.2</b>         | <b>275.2</b>         | <b>0.0</b> | <b>347.3</b> | <b>44.7</b> | <b>166.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

|                                       |
|---------------------------------------|
| Numbers and Language<br>Agencies: DEC |
|---------------------------------------|

Agency: Department of Environmental Conservation

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

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |          | [6] - [2]<br>GovAmd+ to 25Budget |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|----------|----------------------------------|
| <b>Total</b>                  | 28,048.5        | 29,276.2       | 29,276.2       | 0.0           | 29,276.2         | 29,276.2        | 1,227.7                           | 4.4 %    | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                |                |               |                  |                 |                                   |          |                                  |
| 1 Personal Services           | 18,164.3        | 19,692.0       | 19,692.0       | 0.0           | 19,692.0         | 19,692.0        | 1,527.7                           | 8.4 %    | 0.0                              |
| 2 Travel                      | 849.1           | 849.1          | 849.1          | 0.0           | 849.1            | 849.1           | 0.0                               |          | 0.0                              |
| 3 Services                    | 7,256.5         | 8,149.0        | 8,149.0        | 0.0           | 8,149.0          | 8,149.0         | 892.5                             | 12.3 %   | 0.0                              |
| 4 Commodities                 | 586.1           | 586.1          | 586.1          | 0.0           | 586.1            | 586.1           | 0.0                               |          | 0.0                              |
| 5 Capital Outlay              | 1,192.5         | 0.0            | 0.0            | 0.0           | 0.0              | 0.0             | -1,192.5                          | -100.0 % | 0.0                              |
| 7 Grants, Benefits            | 0.0             | 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                               |          | 0.0                              |
| <u>Funding Sources</u>        |                 |                |                |               |                  |                 |                                   |          |                                  |
| 1002 Fed Rcpts (Fed)          | 15,115.7        | 15,612.4       | 15,612.4       | 0.0           | 15,612.4         | 15,612.4        | 496.7                             | 3.3 %    | 0.0                              |
| 1003 GF/Match (UGF)           | 1,951.0         | 2,071.2        | 2,071.2        | 0.0           | 2,071.2          | 2,071.2         | 120.2                             | 6.2 %    | 0.0                              |
| 1004 Gen Fund (UGF)           | 6,233.7         | 6,599.4        | 6,599.4        | 0.0           | 6,599.4          | 6,599.4         | 365.7                             | 5.9 %    | 0.0                              |
| 1005 GF/Prgm (DGF)            | 4,504.1         | 4,744.2        | 4,744.2        | 0.0           | 4,744.2          | 4,744.2         | 240.1                             | 5.3 %    | 0.0                              |
| 1007 I/A Rcpts (Other)        | 244.0           | 249.0          | 249.0          | 0.0           | 249.0            | 249.0           | 5.0                               | 2.0 %    | 0.0                              |
| <u>Positions</u>              |                 |                |                |               |                  |                 |                                   |          |                                  |
| Perm Full Time                | 144             | 144            | 144            | 0             | 144              | 144             | 0                                 |          | 0                                |
| Perm Part Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |          | 0                                |
| Temporary                     | 1               | 1              | 1              | 0             | 1                | 1               | 0                                 |          | 0                                |

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY24 Enrolled * * *   |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| FY24 Enrolled Numbers   | 24Enroll      | 28,048.5             | 18,097.3             | 486.9        | 8,984.2        | 480.1        | 0.0               | 0.0        | 0.0        | 141        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 15,115.7             |                      |              |                |              |                   |            |            |            |          |          |
| 1003 GF/Match (UGF)   |               | 1,951.0              |                      |              |                |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |               | 6,233.7              |                      |              |                |              |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |               | 4,504.1              |                      |              |                |              |                   |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |               | 244.0                |                      |              |                |              |                   |            |            |            |          |          |
| <b>FY24 Enrolled Total</b>  |               | <b>28,048.5</b>      | <b>18,097.3</b>      | <b>486.9</b> | <b>8,984.2</b> | <b>480.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>141</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Enrolled to FY24 Authorized * * *   |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| <b>FY24 Authorized Total</b>  |               | <b>28,048.5</b>      | <b>18,097.3</b>      | <b>486.9</b> | <b>8,984.2</b> | <b>480.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>141</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Authorized to FY24 Management Plan * * *  |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| Add Microbiologist and Chemist for Build Back Better Regional Challenge Grant                                   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 2          | 0        | 0        |
| Add Program Coordinator for Knik Tribe Grant  | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 1          | 0        | 0        |
| Add Project Assistant for Food Safety & Sanitation Program  | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 1        |
| Align Authority for Anticipated Expenditures  | LIT           | 0.0                  | 67.0                 | 362.2        | -1,727.7       | 106.0        | 1,192.5           | 0.0        | 0.0        | 0          | 0        | 0        |
| <b>FY24 Management Plan Total</b>   |               | <b>28,048.5</b>      | <b>18,164.3</b>      | <b>849.1</b> | <b>7,256.5</b> | <b>586.1</b> | <b>1,192.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>144</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY24 Management Plan to FY25 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              |                      |              |                |              |                   |            |            |            |          |          |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments  | SalAdj        | 758.6                | 758.6                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 306.4                |                      |              |                |              |                   |            |            |            |          |          |
| 1003 GF/Match (UGF)   |               | 72.5                 |                      |              |                |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |               | 216.0                |                      |              |                |              |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |               | 160.6                |                      |              |                |              |                   |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |               | 3.1                  |                      |              |                |              |                   |            |            |            |          |          |
| Move Authority from Capital Outlay for Anticipated Expenditures in Services and Personal Services               | LIT           | 0.0                  | 300.0                | 0.0          | 892.5          | 0.0          | -1,192.5          | 0.0        | 0.0        | 0          | 0        | 0        |
| <b>FY25 Adjusted Base Total</b>   |               | <b>28,807.1</b>      | <b>19,222.9</b>      | <b>849.1</b> | <b>8,149.0</b> | <b>586.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>144</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *                                      |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| GA 5/9 SU 5% Cost of Living Adjustment  | SalAdj        | 274.5                | 274.5                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 111.4                |                      |              |                |              |                   |            |            |            |          |          |
| 1003 GF/Match (UGF)   |               | 27.9                 |                      |              |                |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |               | 87.6                 |                      |              |                |              |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |               | 46.5                 |                      |              |                |              |                   |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |               | 1.1                  |                      |              |                |              |                   |            |            |            |          |          |
| GA 5/9 SU Step Increase   | SalAdj        | 194.6                | 194.6                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |

# 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health  
Allocation: Environmental Health

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued) |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| GA 5/9 SU Step Increase (continued)  |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| 1002 Fed Rcpts (Fed)   |               | 78.9                 |                      |              |                |              |                   |            |            |            |          |          |
| 1003 GF/Match (UGF)  |               | 19.8                 |                      |              |                |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |               | 62.1                 |                      |              |                |              |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)   |               | 33.0                 |                      |              |                |              |                   |            |            |            |          |          |
| 1007 I/A Rcpts (Other)   |               | 0.8                  |                      |              |                |              |                   |            |            |            |          |          |
| <b>GovAmd Plus Amds Rec'd Late Total</b>   |               | <b>29,276.2</b>      | <b>19,692.0</b>      | <b>849.1</b> | <b>8,149.0</b> | <b>586.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>144</b> | <b>0</b> | <b>1</b> |
| * * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *                    |               |                      |                      |              |                |              |                   |            |            |            |          |          |
| <b>FY25 Budget Total</b>   |               | <b>29,276.2</b>      | <b>19,692.0</b>      | <b>849.1</b> | <b>8,149.0</b> | <b>586.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>144</b> | <b>0</b> | <b>1</b> |

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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

|                                       |
|---------------------------------------|
| Numbers and Language<br>Agencies: DEC |
|---------------------------------------|

Agency: Department of Environmental Conservation

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

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+  | [3]<br>ConfCom  | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |              | [6] - [2]<br>GovAmd+ to 25Budget |
|-------------------------------|-----------------|-----------------|-----------------|---------------|------------------|-----------------|-----------------------------------|--------------|----------------------------------|
| <b>Total</b>                  | <b>14,083.9</b> | <b>14,939.9</b> | <b>14,939.9</b> | <b>0.0</b>    | <b>14,939.9</b>  | <b>14,939.9</b> | <b>856.0</b>                      | <b>6.1 %</b> | <b>0.0</b>                       |
| <u>Objects of Expenditure</u> |                 |                 |                 |               |                  |                 |                                   |              |                                  |
| 1 Personal Services           | 9,574.2         | 10,212.1        | 10,212.1        | 0.0           | 10,212.1         | 10,212.1        | 637.9                             | 6.7 %        | 0.0                              |
| 2 Travel                      | 319.0           | 319.0           | 319.0           | 0.0           | 319.0            | 319.0           | 0.0                               |              | 0.0                              |
| 3 Services                    | 3,724.7         | 3,942.8         | 3,942.8         | 0.0           | 3,942.8          | 3,942.8         | 218.1                             | 5.9 %        | 0.0                              |
| 4 Commodities                 | 311.2           | 311.2           | 311.2           | 0.0           | 311.2            | 311.2           | 0.0                               |              | 0.0                              |
| 5 Capital Outlay              | 154.8           | 154.8           | 154.8           | 0.0           | 154.8            | 154.8           | 0.0                               |              | 0.0                              |
| 7 Grants, Benefits            | 0.0             | 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                               |              | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                 |               |                  |                 |                                   |              |                                  |
| 1002 Fed Rcpts (Fed)          | 2,907.1         | 3,199.7         | 3,199.7         | 0.0           | 3,199.7          | 3,199.7         | 292.6                             | 10.1 %       | 0.0                              |
| 1003 GF/Match (UGF)           | 1,529.3         | 1,591.0         | 1,591.0         | 0.0           | 1,591.0          | 1,591.0         | 61.7                              | 4.0 %        | 0.0                              |
| 1004 Gen Fund (UGF)           | 1,914.8         | 2,013.3         | 2,013.3         | 0.0           | 2,013.3          | 2,013.3         | 98.5                              | 5.1 %        | 0.0                              |
| 1005 GF/Prgm (DGF)            | 545.3           | 674.2           | 674.2           | 0.0           | 674.2            | 674.2           | 128.9                             | 23.6 %       | 0.0                              |
| 1007 I/A Rcpts (Other)        | 42.6            | 42.6            | 42.6            | 0.0           | 42.6             | 42.6            | 0.0                               |              | 0.0                              |
| 1061 CIP Rcpts (Other)        | 208.3           | 208.8           | 208.8           | 0.0           | 208.8            | 208.8           | 0.5                               | 0.2 %        | 0.0                              |
| 1093 Clean Air (Other)        | 6,489.0         | 6,856.0         | 6,856.0         | 0.0           | 6,856.0          | 6,856.0         | 367.0                             | 5.7 %        | 0.0                              |
| 1108 Stat Desig (Other)       | 18.3            | 0.0             | 0.0             | 0.0           | 0.0              | 0.0             | -18.3                             | -100.0 %     | 0.0                              |
| 1166 Vessel Com (Other)       | 336.8           | 354.3           | 354.3           | 0.0           | 354.3            | 354.3           | 17.5                              | 5.2 %        | 0.0                              |
| 1236 AK LNG I/A (Other)       | 92.4            | 0.0             | 0.0             | 0.0           | 0.0              | 0.0             | -92.4                             | -100.0 %     | 0.0                              |
| <u>Positions</u>              |                 |                 |                 |               |                  |                 |                                   |              |                                  |
| Perm Full Time                | 76              | 76              | 76              | 0             | 76               | 76              | 0                                 |              | 0                                |
| Perm Part Time                | 0               | 0               | 0               | 0             | 0                | 0               | 0                                 |              | 0                                |
| Temporary                     | 0               | 0               | 0               | 0             | 0                | 0               | 0                                 |              | 0                                |



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY24 Enrolled * * *   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| FY24 Enrolled Numbers   | 24Enroll      | 13,183.9             | 9,574.2              | 319.0        | 2,824.7        | 311.2        | 154.8             | 0.0        | 0.0        | 76        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 2,007.1              |                      |              |                |              |                   |            |            |           |          |          |
| 1003 GF/Match (UGF)   |               | 1,529.3              |                      |              |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 1,914.8              |                      |              |                |              |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 545.3                |                      |              |                |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 42.6                 |                      |              |                |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 208.3                |                      |              |                |              |                   |            |            |           |          |          |
| 1093 Clean Air (Other)  |               | 6,489.0              |                      |              |                |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 18.3                 |                      |              |                |              |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)   |               | 336.8                |                      |              |                |              |                   |            |            |           |          |          |
| 1236 AK LNG I/A (Other)   |               | 92.4                 |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY24 Enrolled Total</b>  |               | <b>13,183.9</b>      | <b>9,574.2</b>       | <b>319.0</b> | <b>2,824.7</b> | <b>311.2</b> | <b>154.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Enrolled to FY24 Authorized * * *   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY24 Authorized Total</b>  |               | <b>13,183.9</b>      | <b>9,574.2</b>       | <b>319.0</b> | <b>2,824.7</b> | <b>311.2</b> | <b>154.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Authorized to FY24 Management Plan * * *  |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY24 Management Plan Total</b>   |               | <b>13,183.9</b>      | <b>9,574.2</b>       | <b>319.0</b> | <b>2,824.7</b> | <b>311.2</b> | <b>154.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments  | SalAdj        | 400.6                | 400.6                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 40.0                 |                      |              |                |              |                   |            |            |           |          |          |
| 1003 GF/Match (UGF)   |               | 33.0                 |                      |              |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 74.5                 |                      |              |                |              |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 10.9                 |                      |              |                |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 0.1                  |                      |              |                |              |                   |            |            |           |          |          |
| 1093 Clean Air (Other)  |               | 230.2                |                      |              |                |              |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)   |               | 11.9                 |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY25 Adjusted Base Total</b>   |               | <b>13,584.5</b>      | <b>9,974.8</b>       | <b>319.0</b> | <b>2,824.7</b> | <b>311.2</b> | <b>154.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *  |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| Change Receipt Authority to General Fund Program Receipts for Permit Program to Replace Uncollectable Receipt Authority | FndChg        | 0.0                  | 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)  | 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              |                      |              |                |              |                   |            |            |           |          |          |
| GA 5/9 SU 5% Cost of Living Adjustment  | SalAdj        | 138.8                | 138.8                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 20.2                 |                      |              |                |              |                   |            |            |           |          |          |
| 1003 GF/Match (UGF)   |               | 16.8                 |                      |              |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 14.0                 |                      |              |                |              |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 4.3                  |                      |              |                |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 0.2                  |                      |              |                |              |                   |            |            |           |          |          |
| 1093 Clean Air (Other)  |               | 80.0                 |                      |              |                |              |                   |            |            |           |          |          |

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued) |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| GA 5/9 SU 5% Cost of Living Adjustment (continued)                                     |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)  |               | 3.3                  |                      |              |                |              |                   |            |            |           |          |          |
| GA 5/9 SU Step Increase  | SalAdj        | 98.5                 | 98.5                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 14.3                 |                      |              |                |              |                   |            |            |           |          |          |
| 1003 GF/Match (UGF)  |               | 11.9                 |                      |              |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |               | 10.0                 |                      |              |                |              |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |               | 3.0                  |                      |              |                |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |               | 0.2                  |                      |              |                |              |                   |            |            |           |          |          |
| 1093 Clean Air (Other)   |               | 56.8                 |                      |              |                |              |                   |            |            |           |          |          |
| 1166 Vessel Com (Other)  |               | 2.3                  |                      |              |                |              |                   |            |            |           |          |          |
| <b>GovAmd Plus Amds Rec'd Late Total</b>   |               | <b>14,939.9</b>      | <b>10,212.1</b>      | <b>319.0</b> | <b>3,942.8</b> | <b>311.2</b> | <b>154.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |
| * * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *                    |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>FY25 Budget Total</b>   |               | <b>14,939.9</b>      | <b>10,212.1</b>      | <b>319.0</b> | <b>3,942.8</b> | <b>311.2</b> | <b>154.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |

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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

|                                       |
|---------------------------------------|
| Numbers and Language<br>Agencies: DEC |
|---------------------------------------|

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**

**Allocation: Spill Prevention and Response**

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |         | [6] - [2]<br>GovAmd+ to 25Budget |         |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|---------|
| <b>Total</b>                  | 22,768.3        | 23,876.9       | 23,876.9       | 0.0           | 23,876.9         | 26,376.9        | 3,608.6                           | 15.8 %  | 2,500.0                          | 10.5 %  |
| <u>Objects of Expenditure</u> |                 |                |                |               |                  |                 |                                   |         |                                  |         |
| 1 Personal Services           | 16,217.7        | 17,591.6       | 17,591.6       | 0.0           | 17,591.6         | 17,591.6        | 1,373.9                           | 8.5 %   | 0.0                              |         |
| 2 Travel                      | 578.6           | 578.6          | 578.6          | 0.0           | 578.6            | 578.6           | 0.0                               |         | 0.0                              |         |
| 3 Services                    | 5,862.2         | 5,596.9        | 5,596.9        | 0.0           | 5,596.9          | 5,596.9         | -265.3                            | -4.5 %  | 0.0                              |         |
| 4 Commodities                 | 109.8           | 109.8          | 109.8          | 0.0           | 109.8            | 109.8           | 0.0                               |         | 0.0                              |         |
| 5 Capital Outlay              | 0.0             | 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                               |         | 0.0                              |         |
| 8 Miscellaneous               | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 2,500.0         | 2,500.0                           | >999 %  | 2,500.0                          | >999 %  |
| <u>Funding Sources</u>        |                 |                |                |               |                  |                 |                                   |         |                                  |         |
| 1002 Fed Rcpts (Fed)          | 7,312.3         | 7,581.8        | 7,581.8        | 0.0           | 7,581.8          | 7,581.8         | 269.5                             | 3.7 %   | 0.0                              |         |
| 1004 Gen Fund (UGF)           | 1,718.4         | 1,819.8        | 1,819.8        | 0.0           | 1,819.8          | 4,319.8         | 2,601.4                           | 151.4 % | 2,500.0                          | 137.4 % |
| 1007 I/A Rcpts (Other)        | 440.6           | 458.4          | 458.4          | 0.0           | 458.4            | 458.4           | 17.8                              | 4.0 %   | 0.0                              |         |
| 1052 Oil/Haz Fd (DGF)         | 12,368.9        | 13,049.1       | 13,049.1       | 0.0           | 13,049.1         | 13,049.1        | 680.2                             | 5.5 %   | 0.0                              |         |
| 1055 IA/OIL HAZ (Other)       | 408.3           | 429.2          | 429.2          | 0.0           | 429.2            | 429.2           | 20.9                              | 5.1 %   | 0.0                              |         |
| 1061 CIP Rcpts (Other)        | 69.2            | 69.2           | 69.2           | 0.0           | 69.2             | 69.2            | 0.0                               |         | 0.0                              |         |
| 1166 Vessel Com (Other)       | 450.6           | 469.4          | 469.4          | 0.0           | 469.4            | 469.4           | 18.8                              | 4.2 %   | 0.0                              |         |
| <u>Positions</u>              |                 |                |                |               |                  |                 |                                   |         |                                  |         |
| Perm Full Time                | 130             | 130            | 130            | 0             | 130              | 130             | 0                                 |         | 0                                |         |
| Perm Part Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |         | 0                                |         |
| Temporary                     | 4               | 4              | 4              | 0             | 4                | 4               | 0                                 |         | 0                                |         |

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>* * * FY24 Enrolled * * *</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY24 Enrolled Numbers   | 24Enroll      | 22,768.3             | 15,805.8             | 400.2  | 6,445.1  | 117.2       | 0.0               | 0.0    | 0.0  | 122 | 0   | 5   |
| 1002 Fed Rcpts (Fed)  |               | 7,312.3              |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 1,718.4              |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |               | 440.6                |                      |        |          |             |                   |        |      |     |     |     |
| 1052 Oil/Haz Fd (DGF)   |               | 12,368.9             |                      |        |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)   |               | 408.3                |                      |        |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |               | 69.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1166 Vessel Com (Other)   |               | 450.6                |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY24 Enrolled Total</b>  |               | 22,768.3             | 15,805.8             | 400.2  | 6,445.1  | 117.2       | 0.0               | 0.0    | 0.0  | 122 | 0   | 5   |
| <b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY24 Authorized Total</b>  |               | 22,768.3             | 15,805.8             | 400.2  | 6,445.1  | 117.2       | 0.0               | 0.0    | 0.0  | 122 | 0   | 5   |
| <b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Change Infrastructure Positions from Non-Permanent to Full-Time   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 5   | 0   | -5  |
| Add Environmental Program Technician and College Interns  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 4   |
| Add Environmental Program Manager and Two Environmental Program Specialists                                       | 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                  | 411.9                | 178.4  | -582.9   | -7.4        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY24 Management Plan Total</b>   |               | 22,768.3             | 16,217.7             | 578.6  | 5,862.2  | 109.8       | 0.0               | 0.0    | 0.0  | 130 | 0   | 4   |
| <b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 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             | 0.0                  | 0.0    | -1,400.0 | 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              |                      |        |          |             |                   |        |      |     |     |     |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments  | SalAdj        | 674.6                | 674.6                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 162.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 24.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |               | 14.2                 |                      |        |          |             |                   |        |      |     |     |     |
| 1052 Oil/Haz Fd (DGF)   |               | 440.3                |                      |        |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)   |               | 17.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1166 Vessel Com (Other)   |               | 16.2                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY25 Adjusted Base Total</b>   |               | 23,442.9             | 17,157.6             | 578.6  | 5,596.9  | 109.8       | 0.0               | 0.0    | 0.0  | 130 | 0   | 4   |

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc           | PFT        | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|----------------|------------|----------|----------|
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *   |               |                      |                      |              |                |              |                   |            |                |            |          |          |
| GA 5/6 LTC 5% Cost of Living Adjustment  | SalAdj        | 4.2                  | 4.2                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0            | 0          | 0        | 0        |
| 1052 Oil/Haz Fd (DGF)  |               | 4.2                  |                      |              |                |              |                   |            |                |            |          |          |
| GA 5/6 LTC Step Increase   | SalAdj        | 10.4                 | 10.4                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0            | 0          | 0        | 0        |
| 1052 Oil/Haz Fd (DGF)  |               | 10.4                 |                      |              |                |              |                   |            |                |            |          |          |
| GA 5/9 SU 5% Cost of Living Adjustment   | SalAdj        | 245.4                | 245.4                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0            | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 62.6                 |                      |              |                |              |                   |            |                |            |          |          |
| 1004 Gen Fund (UGF)  |               | 45.2                 |                      |              |                |              |                   |            |                |            |          |          |
| 1007 I/A Rcpts (Other)   |               | 2.1                  |                      |              |                |              |                   |            |                |            |          |          |
| 1052 Oil/Haz Fd (DGF)  |               | 131.9                |                      |              |                |              |                   |            |                |            |          |          |
| 1055 IA/OIL HAZ (Other)  |               | 2.1                  |                      |              |                |              |                   |            |                |            |          |          |
| 1166 Vessel Com (Other)  |               | 1.5                  |                      |              |                |              |                   |            |                |            |          |          |
| GA 5/9 SU Step Increase  | SalAdj        | 174.0                | 174.0                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0            | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 44.4                 |                      |              |                |              |                   |            |                |            |          |          |
| 1004 Gen Fund (UGF)  |               | 32.1                 |                      |              |                |              |                   |            |                |            |          |          |
| 1007 I/A Rcpts (Other)   |               | 1.5                  |                      |              |                |              |                   |            |                |            |          |          |
| 1052 Oil/Haz Fd (DGF)  |               | 93.4                 |                      |              |                |              |                   |            |                |            |          |          |
| 1055 IA/OIL HAZ (Other)  |               | 1.5                  |                      |              |                |              |                   |            |                |            |          |          |
| 1166 Vessel Com (Other)  |               | 1.1                  |                      |              |                |              |                   |            |                |            |          |          |
| <b>GovAmd Plus Amds Rec'd Late Total</b>   |               | <b>23,876.9</b>      | <b>17,591.6</b>      | <b>578.6</b> | <b>5,596.9</b> | <b>109.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>     | <b>130</b> | <b>0</b> | <b>4</b> |
| * * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *  |               |                      |                      |              |                |              |                   |            |                |            |          |          |
| L Funding to Reimburse Municipalities for Costs Related to Disposal of PFAS, Including Equipment Replacement (FY25-27) | FisNot        | 2,500.0              | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 2,500.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 2,500.0              |                      |              |                |              |                   |            |                |            |          |          |
| (SB 67) PFAS: USE FOR FIREFIGHTING, DISPOSAL   | FisNot        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0            | 0          | 0        | 0        |
| <b>FY25 Budget Total</b>   |               | <b>26,376.9</b>      | <b>17,591.6</b>      | <b>578.6</b> | <b>5,596.9</b> | <b>109.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>2,500.0</b> | <b>130</b> | <b>0</b> | <b>4</b> |

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## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

|                                       |
|---------------------------------------|
| Numbers and Language<br>Agencies: DEC |
|---------------------------------------|

**Agency: Department of Environmental Conservation**

**Appropriation: Water**

**Allocation: Water Quality, Infrastructure Support & Financing**

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |         | [6] - [2]<br>GovAmd+ to 25Budget |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|
| <b>Total</b>                  | 32,326.1        | 30,280.4       | 30,280.4       | 0.0           | 30,280.4         | 30,280.4        | -2,045.7                          | -6.3 %  | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                |                |               |                  |                 |                                   |         |                                  |
| 1 Personal Services           | 17,739.2        | 18,995.8       | 18,995.8       | 0.0           | 18,995.8         | 18,995.8        | 1,256.6                           | 7.1 %   | 0.0                              |
| 2 Travel                      | 827.9           | 727.5          | 727.5          | 0.0           | 727.5            | 727.5           | -100.4                            | -12.1 % | 0.0                              |
| 3 Services                    | 7,165.1         | 6,880.6        | 6,880.6        | 0.0           | 6,880.6          | 6,880.6         | -284.5                            | -4.0 %  | 0.0                              |
| 4 Commodities                 | 156.7           | 156.2          | 156.2          | 0.0           | 156.2            | 156.2           | -0.5                              | -0.3 %  | 0.0                              |
| 5 Capital Outlay              | 19.0            | 19.0           | 19.0           | 0.0           | 19.0             | 19.0            | 0.0                               |         | 0.0                              |
| 7 Grants, Benefits            | 6,418.2         | 3,501.3        | 3,501.3        | 0.0           | 3,501.3          | 3,501.3         | -2,916.9                          | -45.4 % | 0.0                              |
| 8 Miscellaneous               | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 0.0             | 0.0                               |         | 0.0                              |
| <u>Funding Sources</u>        |                 |                |                |               |                  |                 |                                   |         |                                  |
| 1002 Fed Rcpts (Fed)          | 15,452.9        | 12,824.3       | 12,824.3       | 0.0           | 12,824.3         | 12,824.3        | -2,628.6                          | -17.0 % | 0.0                              |
| 1003 GF/Match (UGF)           | 2,544.1         | 2,634.0        | 2,634.0        | 0.0           | 2,634.0          | 2,634.0         | 89.9                              | 3.5 %   | 0.0                              |
| 1004 Gen Fund (UGF)           | 2,687.4         | 2,728.3        | 2,728.3        | 0.0           | 2,728.3          | 2,728.3         | 40.9                              | 1.5 %   | 0.0                              |
| 1005 GF/Prgm (DGF)            | 2,775.9         | 2,875.4        | 2,875.4        | 0.0           | 2,875.4          | 2,875.4         | 99.5                              | 3.6 %   | 0.0                              |
| 1007 I/A Rcpts (Other)        | 488.9           | 513.8          | 513.8          | 0.0           | 513.8            | 513.8           | 24.9                              | 5.1 %   | 0.0                              |
| 1061 CIP Rcpts (Other)        | 4,412.5         | 4,646.2        | 4,646.2        | 0.0           | 4,646.2          | 4,646.2         | 233.7                             | 5.3 %   | 0.0                              |
| 1108 Stat Desig (Other)       | 15.0            | 15.0           | 15.0           | 0.0           | 15.0             | 15.0            | 0.0                               |         | 0.0                              |
| 1166 Vessel Com (Other)       | 479.5           | 485.5          | 485.5          | 0.0           | 485.5            | 485.5           | 6.0                               | 1.3 %   | 0.0                              |
| 1205 Ocn Ranger (Other)       | 2,006.1         | 2,048.3        | 2,048.3        | 0.0           | 2,048.3          | 2,048.3         | 42.2                              | 2.1 %   | 0.0                              |
| 1230 CleanAdmin (Other)       | 729.8           | 752.7          | 752.7          | 0.0           | 752.7            | 752.7           | 22.9                              | 3.1 %   | 0.0                              |
| 1231 DrinkAdmin (Other)       | 723.5           | 746.4          | 746.4          | 0.0           | 746.4            | 746.4           | 22.9                              | 3.2 %   | 0.0                              |
| 1236 AK LNG I/A (Other)       | 10.5            | 10.5           | 10.5           | 0.0           | 10.5             | 10.5            | 0.0                               |         | 0.0                              |



2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure

Numbers and Language  
Agencies: DEC

Agency: Department of Environmental Conservation

Appropriation: Water  
Allocation: Water Quality, Infrastructure Support & Financing

|                | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget | [6] - [2]<br>GovAmd+ to 25Budget |
|----------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|----------------------------------|
| Positions      |                 |                |                |               |                  |                 |                                   |                                  |
| Perm Full Time | 136             | 136            | 136            | 0             | 136              | 136             | 0                                 | 0                                |
| Perm Part Time | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 | 0                                |
| Temporary      | 4               | 4              | 4              | 0             | 4                | 4               | 0                                 | 0                                |

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## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**

**Allocation: Water Quality, Infrastructure Support & Financing**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services        | Commodities  | Capital<br>Outlay | Grants         | Misc       | PFT        | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|-----------------|--------------|-------------------|----------------|------------|------------|----------|----------|
| * * * FY24 Enrolled * * *  |               |                      |                      |              |                 |              |                   |                |            |            |          |          |
| FY24 Enrolled Numbers  | 24Enroll      | 32,326.1             | 17,216.9             | 824.0        | 10,760.8        | 258.0        | 8.0               | 3,258.4        | 0.0        | 129        | 0        | 2        |
| 1002 Fed Rcpts (Fed)   |               | 15,452.9             |                      |              |                 |              |                   |                |            |            |          |          |
| 1003 GF/Match (UGF)  |               | 2,544.1              |                      |              |                 |              |                   |                |            |            |          |          |
| 1004 Gen Fund (UGF)  |               | 2,687.4              |                      |              |                 |              |                   |                |            |            |          |          |
| 1005 GF/Prgm (DGF)   |               | 2,775.9              |                      |              |                 |              |                   |                |            |            |          |          |
| 1007 I/A Rcpts (Other)   |               | 488.9                |                      |              |                 |              |                   |                |            |            |          |          |
| 1061 CIP Rcpts (Other)   |               | 4,412.5              |                      |              |                 |              |                   |                |            |            |          |          |
| 1108 Stat Desig (Other)  |               | 15.0                 |                      |              |                 |              |                   |                |            |            |          |          |
| 1166 Vessel Com (Other)  |               | 479.5                |                      |              |                 |              |                   |                |            |            |          |          |
| 1205 Ocn Ranger (Other)  |               | 2,006.1              |                      |              |                 |              |                   |                |            |            |          |          |
| 1230 CleanAdmin (Other)  |               | 729.8                |                      |              |                 |              |                   |                |            |            |          |          |
| 1231 DrinkAdmin (Other)  |               | 723.5                |                      |              |                 |              |                   |                |            |            |          |          |
| 1236 AK LNG I/A (Other)  |               | 10.5                 |                      |              |                 |              |                   |                |            |            |          |          |
| <b>FY24 Enrolled Total</b>   |               | <b>32,326.1</b>      | <b>17,216.9</b>      | <b>824.0</b> | <b>10,760.8</b> | <b>258.0</b> | <b>8.0</b>        | <b>3,258.4</b> | <b>0.0</b> | <b>129</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY24 Enrolled to FY24 Authorized * * *  |               |                      |                      |              |                 |              |                   |                |            |            |          |          |
| <b>FY24 Authorized Total</b>   |               | <b>32,326.1</b>      | <b>17,216.9</b>      | <b>824.0</b> | <b>10,760.8</b> | <b>258.0</b> | <b>8.0</b>        | <b>3,258.4</b> | <b>0.0</b> | <b>129</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY24 Authorized to FY24 Management Plan * * *   |               |                      |                      |              |                 |              |                   |                |            |            |          |          |
| Add Two Positions for Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program                   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0          | 0.0               | 0.0            | 0.0        | 0          | 0        | 2        |
| Add Seven Additional Infrastructure Positions  | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0          | 0.0               | 0.0            | 0.0        | 7          | 0        | 0        |
| Delete Analyst/Programmer 3 (18-7127)  | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0             | 0.0          | 0.0               | 0.0            | 0.0        | -1         | 0        | 0        |
| Add 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                  | 522.3                | 3.9          | -3,595.7        | -101.3       | 11.0              | 3,159.8        | 0.0        | 0          | 0        | 0        |
| <b>FY24 Management Plan Total</b>  |               | <b>32,326.1</b>      | <b>17,739.2</b>      | <b>827.9</b> | <b>7,165.1</b>  | <b>156.7</b> | <b>19.0</b>       | <b>6,418.2</b> | <b>0.0</b> | <b>136</b> | <b>0</b> | <b>4</b> |
| * * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *  |               |                      |                      |              |                 |              |                   |                |            |            |          |          |
| Reverse America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program                   | OTI           | -213.0               | -6.6                 | 0.0          | -2.2            | 0.0          | 0.0               | -204.2         | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | -170.4               |                      |              |                 |              |                   |                |            |            |          |          |
| 1003 GF/Match (UGF)  |               | -42.6                |                      |              |                 |              |                   |                |            |            |          |          |
| Reverse IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)  | 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 IIJA 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 IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)     | 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               |                      |              |                 |              |                   |                |            |            |          |          |

# 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 FY24 Management Plan to FY25 Adjusted Base * * * (continued)  |            |                   |                   |              |                |              |                |                |            |            |          |          |
| Maintain IIJA 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 IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)  | OTI        | -4,582.7          | -456.3            | -185.0       | -3,904.4       | -37.0        | 0.0            | 0.0            | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | -4,276.9          |                   |              |                |              |                |                |            |            |          |          |
| 1231 DrinkAdmin (Other)  |            | -305.8            |                   |              |                |              |                |                |            |            |          |          |
| Maintain IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27) | IncT       | 4,582.7           | 456.3             | 185.0        | 3,904.4        | 37.0         | 0.0            | 0.0            | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 4,276.9           |                   |              |                |              |                |                |            |            |          |          |
| 1231 DrinkAdmin (Other)  |            | 305.8             |                   |              |                |              |                |                |            |            |          |          |
| Reverse Additional State Support for Federal Infrastructure Water Program Implementation                               | OTI        | -135.4            | -134.9            | 0.0          | 0.0            | -0.5         | 0.0            | 0.0            | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -135.4            |                   |              |                |              |                |                |            |            |          |          |
| 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           |                   |              |                |              |                |                |            |            |          |          |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments   | SalAdj     | 745.5             | 745.5             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0            | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 249.1             |                   |              |                |              |                |                |            |            |          |          |
| 1003 GF/Match (UGF)  |            | 74.8              |                   |              |                |              |                |                |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 112.7             |                   |              |                |              |                |                |            |            |          |          |
| 1005 GF/Prgm (DGF)   |            | 73.5              |                   |              |                |              |                |                |            |            |          |          |
| 1007 I/A Rcpts (Other)   |            | 17.1              |                   |              |                |              |                |                |            |            |          |          |
| 1061 CIP Rcpts (Other)   |            | 148.3             |                   |              |                |              |                |                |            |            |          |          |
| 1166 Vessel Com (Other)  |            | 1.2               |                   |              |                |              |                |                |            |            |          |          |
| 1205 Ocn Ranger (Other)  |            | 36.4              |                   |              |                |              |                |                |            |            |          |          |
| 1230 CleanAdmin (Other)  |            | 16.2              |                   |              |                |              |                |                |            |            |          |          |
| 1231 DrinkAdmin (Other)  |            | 16.2              |                   |              |                |              |                |                |            |            |          |          |
| Align Authority with Anticipated Expenditures  | LIT        | 0.0               | 184.2             | -100.4       | 2,628.9        | 0.0          | 0.0            | -2,712.7       | 0.0        | 0          | 0        | 0        |
| <b>FY25 Adjusted Base Total</b>  |            | <b>32,723.2</b>   | <b>18,527.4</b>   | <b>727.5</b> | <b>9,791.8</b> | <b>156.2</b> | <b>19.0</b>    | <b>3,501.3</b> | <b>0.0</b> | <b>136</b> | <b>0</b> | <b>4</b> |
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *   |            |                   |                   |              |                |              |                |                |            |            |          |          |
| Reduce IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)   | 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          |                   |              |                |              |                |                |            |            |          |          |
| GA 5/6 LTC 5% Cost of Living Adjustment  | SalAdj     | 16.9              | 16.9              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0            | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 10.9              |                   |              |                |              |                |                |            |            |          |          |
| 1003 GF/Match (UGF)  |            | 3.6               |                   |              |                |              |                |                |            |            |          |          |
| 1061 CIP Rcpts (Other)   |            | 2.4               |                   |              |                |              |                |                |            |            |          |          |
| GA 5/6 LTC Step Increase   | SalAdj     | 39.8              | 39.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0            | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 25.4              |                   |              |                |              |                |                |            |            |          |          |
| 1003 GF/Match (UGF)  |            | 8.5               |                   |              |                |              |                |                |            |            |          |          |

# **2024 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**

**Allocation: Water Quality, Infrastructure Support & Financing**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants         | Misc       | PFT        | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|----------------|------------|------------|----------|----------|
| * * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued) |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| GA 5/6 LTC Step Increase (continued)   |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1061 CIP Rcpts (Other) 5.9   |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| GA 5/9 SU 5% Cost of Living Adjustment   | SalAdj        | 240.9                | 240.9                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed) 98.1  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1003 GF/Match (UGF) 26.7   |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1004 Gen Fund (UGF) 37.2   |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1005 GF/Prgm (DGF) 15.2  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1007 I/A Rcpts (Other) 4.6   |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1061 CIP Rcpts (Other) 45.1  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1166 Vessel Com (Other) 2.8  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1205 Ocn Ranger (Other) 3.4  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1230 CleanAdmin (Other) 3.9  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1231 DrinkAdmin (Other) 3.9  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| GA 5/9 SU Step Increase  | SalAdj        | 170.8                | 170.8                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0            | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed) 69.5  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1003 GF/Match (UGF) 18.9   |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1004 Gen Fund (UGF) 26.4   |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1005 GF/Prgm (DGF) 10.8  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1007 I/A Rcpts (Other) 3.2   |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1061 CIP Rcpts (Other) 32.0  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1166 Vessel Com (Other) 2.0  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1205 Ocn Ranger (Other) 2.4  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1230 CleanAdmin (Other) 2.8  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| 1231 DrinkAdmin (Other) 2.8  |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| <b>GovAmd Plus Amds Rec'd Late Total</b>   |               | <b>30,280.4</b>      | <b>18,995.8</b>      | <b>727.5</b> | <b>6,880.6</b> | <b>156.2</b> | <b>19.0</b>       | <b>3,501.3</b> | <b>0.0</b> | <b>136</b> | <b>0</b> | <b>4</b> |
| * * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *                    |               |                      |                      |              |                |              |                   |                |            |            |          |          |
| <b>FY25 Budget Total</b>   |               | <b>30,280.4</b>      | <b>18,995.8</b>      | <b>727.5</b> | <b>6,880.6</b> | <b>156.2</b> | <b>19.0</b>       | <b>3,501.3</b> | <b>0.0</b> | <b>136</b> | <b>0</b> | <b>4</b> |

## 2024 Legislature - Operating Budget Allocation Totals - Enacted Structure

|                                       |
|---------------------------------------|
| Numbers and Language<br>Agencies: DEC |
|---------------------------------------|

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated

Allocation: Agency Unallocated Appropriation

|                               | [1]<br>24Fn1Bud | [2]<br>GovAmd+ | [3]<br>ConfCom | [4]<br>25Veto | [5]<br>25Enacted | [6]<br>25Budget | [6] - [1]<br>24Fn1Bud to 25Budget |        | [6] - [2]<br>GovAmd+ to 25Budget |        |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|--------|
| <b>Total</b>                  | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 141.6           | 141.6                             | >999 % | 141.6                            | >999 % |
| <u>Objects of Expenditure</u> |                 |                |                |               |                  |                 |                                   |        |                                  |        |
| 1 Personal Services           | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 141.6           | 141.6                             | >999 % | 141.6                            | >999 % |
| 2 Travel                      | 0.0             | 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                               |        | 0.0                              |        |
| 4 Commodities                 | 0.0             | 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                               |        | 0.0                              |        |
| 7 Grants, Benefits            | 0.0             | 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                               |        | 0.0                              |        |
| <u>Funding Sources</u>        |                 |                |                |               |                  |                 |                                   |        |                                  |        |
| 1002 Fed Rcpts (Fed)          | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 30.8            | 30.8                              | >999 % | 30.8                             | >999 % |
| 1003 GF/Match (UGF)           | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 7.9             | 7.9                               | >999 % | 7.9                              | >999 % |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 70.4            | 70.4                              | >999 % | 70.4                             | >999 % |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 3.4             | 3.4                               | >999 % | 3.4                              | >999 % |
| 1052 Oil/Haz Fd (DGF)         | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 21.2            | 21.2                              | >999 % | 21.2                             | >999 % |
| 1093 Clean Air (Other)        | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 6.8             | 6.8                               | >999 % | 6.8                              | >999 % |
| 1166 Vessel Com (Other)       | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 0.7             | 0.7                               | >999 % | 0.7                              | >999 % |
| 1230 CleanAdmin (Other)       | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 0.2             | 0.2                               | >999 % | 0.2                              | >999 % |
| 1231 DrinkAdmin (Other)       | 0.0             | 0.0            | 0.0            | 0.0           | 0.0              | 0.2             | 0.2                               | >999 % | 0.2                              | >999 % |
| <u>Positions</u>              |                 |                |                |               |                  |                 |                                   |        |                                  |        |
| Perm Full Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |        | 0                                |        |
| Perm Part Time                | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |        | 0                                |        |
| Temporary                     | 0               | 0              | 0              | 0             | 0                | 0               | 0                                 |        | 0                                |        |

2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure

Agency: Department of Environmental Conservation

Numbers and Language

Appropriation: Agency Unallocated  
Allocation: Agency Unallocated Appropriation

| Transaction Title                                 | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel           | Services          | Commodities           | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|------------------------|----------------------|------------------|-------------------|-----------------------|-------------------|--------|------|-----|-----|-----|
| (SB 259) COMPENSATION FOR CERTAIN STATE EMPLOYEES | FisNot        | * * * Changes<br>141.6 | from GovAmd<br>141.6 | Plus Amds<br>0.0 | Rec'd Late<br>0.0 | to FY25 Budget<br>0.0 | * * *<br>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 Budget Total                                 |               | 141.6                  | 141.6                | 0.0              | 0.0               | 0.0                   | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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

**Agency: Department of Environmental Conservation**  
House   Senate   25Budget

**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                      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                      B

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## Transaction Type Definitions

|                 |  |
|-----------------|--|
| <b>23Act</b>    | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.  |
| <b>23Final</b>  | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.   |
| <b>24Enroll</b> | FY24 Enrolled numbers.   |
| <b>24LangEn</b> | FY24 Enrolled language.  |
| <b>ATrIn</b>    | 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.  |
| <b>ATrOut</b>   | 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. |
| <b>CarryFwd</b> | Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.   |
| <b>Cntngt</b>   | 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).      |
| <b>ConfCom</b>  | Conference Committee.  |
| <b>Dec</b>      | Decrement (reduction) of funds; may include positions.   |
| <b>FisNot</b>   | Fiscal Note appropriations for legislation effective in FY25.  |
| <b>FisNot24</b> | Fiscal Note appropriations for legislation effective in FY24.  |
| <b>FndChg</b>   | Net zero fund source change.   |
| <b>FNOTI</b>    | Identifies funding changes reflected on fiscal notes for out years.  |
| <b>Inc</b>      | Increment (addition) of funds (may include positions).   |
| <b>IncM</b>     | 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.   |
| <b>IncOTI</b>   | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.  |
| <b>IncT</b>     | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.                                   |
| <b>Lang</b>     | Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.   |
| <b>LangCC</b>   | Appropriations in the language sections of the prior year's operating budget bill(s).  |
| <b>LIT</b>      | Line Item Transfer moves funding between line items to reflect planned expenditures.   |
| <b>MisAdj</b>   | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.  |
| <b>MultiYr</b>  | Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).  |
| <b>OTI</b>      | One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.  |
| <b>PosAdj</b>   | Position increases or decreases with no funding change.  |
| <b>ReAprop</b>  | Reappropriation of prior appropriations.   |
| <b>RPL</b>      | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.  |
| <b>SalAdj</b>   | Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.  |
| <b>Special</b>  | Special appropriations are operating language appropriations made in bills other than the operating budget bill.   |
| <b>Struct</b>   | Appropriation or allocation structure changes.   |
| <b>Suppl</b>    | Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.  |
| <b>TrIn</b>     | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>TrOut</b>    | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.   |
| <b>Unalloc</b>  | Unallocated reductions or additions to be spread per agency discretion.  |
| <b>Veto</b>     | Transactions reflecting vetoed appropriations.   |
| <b>Wordage</b>  | Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.   |