

**2025 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase and Gov**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Facilities Rent Non-State Owned													
Establish New Allocation for Facilities Rent Non-State Owned	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority to Adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs	Gov	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Add interagency receipt authority to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs. The department will initiate an internal reimbursable services agreement to collect funding from divisions in order to continue spreading lease costs to all funding sources.													
1007 I/A Rcpts (Other)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance and Operations													
Facilities Operations and Maintenance State Owned													
Rename Allocation State Facilities Operations and Maintenance to State Facilities Operations and Maintenance State Owned	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Increase to Maintain Environmental Health Lab Level of Operations	Gov	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
The Facilities Operations and Maintenance State Owned (FOSMO) appropriation funds building operation expenditures at the Environmental Health Laboratory (EHL) and needs additional funding to offset the continued increase of operational costs. Since FY2020, the unit cost of utilities has increased as follows: water/sewer 46 percent; electric 22 percent; natural gas nine percent; and waste 88 percent. During that time, operational costs, including parts, supplies, shipping, and contracted services (building security, automated controls, safety hoods, etc.) have also increased. The EHL FOSMO is having to defer routine maintenance and repairs in order to remain within budget due to continually increasing operational fixed costs. This increment request will significantly improve the department's ability to maintain a safe and secure environment for the continued operations for the EHL and start to address routine maintenance that has been deferred.													
1004 Gen Fund (UGF)			45.0										
* Allocation Difference *			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
SPAR Facilities Rent State Owned													
Establish New Allocation for Spill Prevention and Response Facilities Rent State Owned	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Water													
Water Quality, Infrastructure Support & Financing													
Increase General Fund Program Receipt	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority to Offset Decrease of Collectable Revenue from Other Sources													
The Division no longer utilizes the two receipt accounts being reduced and requests a fund source change instead to the General Fund Program Receipts category to ensure sufficient authority for the permit program.													
1005 GF/Prgm (DGF)			25.5										
1108 Stat Desig (Other)			-15.0										
1236 AK LNG I/A (Other)			-10.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,045.0	0.0	0.0	3,045.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			3,045.0	0.0	0.0	3,045.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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

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