

Department of Environmental Conservation

All Dollars in Thousands

Numbers Only

| | 23 Governor's Request 12/15 | FY23 Adjusted Base | House Baseline | House Subcom | Senate Subcom |
|-----------------------------------|-----------------------------|--------------------|-----------------|-----------------|---------------|
| Unrestricted GF | 23,893.9 | 16,515.4 | 23,936.9 | 18,202.9 | |
| Designated GF | 21,506.4 | 24,517.1 | 21,463.4 | 21,463.4 | |
| Other | 17,379.9 | 15,518.7 | 17,579.9 | 17,379.9 | |
| Federal Funds | 24,796.5 | 25,079.2 | 24,921.5 | 24,921.5 | |
| Total | 87,576.7 | 81,630.4 | 87,901.7 | 81,967.7 | - |
| Check (Enter #s from LFD reports) | 87,576.7 | 81,630.4 | 87,901.7 | 81,967.7 | - |
| Should equal zero | - | - | - | - | - |

| 23 Governor's Request 12/15 to House Subcom | |
|---|--------------|
| (5,691.0) | -23.8% |
| (43.0) | -0.2% |
| - | 0.0% |
| 125.0 | 0.5% |
| (5,609.0) | -6.4% |

| FY23 Adjusted Base to House Subcom | |
|------------------------------------|-------------|
| 1,687.5 | 10.2% |
| (3,053.7) | -12.5% |
| 1,861.2 | 12.0% |
| (157.7) | -0.6% |
| 337.3 | 0.4% |

| House Baseline to House Subcom | |
|--------------------------------|--------------|
| (5,734.0) | -24.0% |
| - | 0.0% |
| (200.0) | -1.1% |
| - | 0.0% |
| (5,934.0) | -6.8% |

| | |
|--------------|-------------|
| Prepared by: | Liz Harbold |
| Date: | 2/24/2022 |
| Time: | 10:22 AM |
| Status: | Final |

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

| | 23 Governor's Request 12/15 | FY23 Adjusted Base | House Baseline | House Subcom | Senate Subcom |
|---------------------|-----------------------------|--------------------|----------------|--------------|---------------|
| General Funds Total | 45,400.3 | 41,032.5 | 45,400.3 | 39,666.3 | - |
| Other | 17,379.9 | 15,518.7 | 17,579.9 | 17,379.9 | - |
| Federal | 24,796.5 | 25,079.2 | 24,921.5 | 24,921.5 | - |

| | |
|-----------|--------|
| (5,734.0) | -12.6% |
| - | 0.0% |
| 125.0 | 0.5% |

| | |
|-----------|-------|
| (1,366.2) | -3.3% |
| 1,861.2 | 12.0% |
| (157.7) | -0.6% |

| | |
|-----------|--------|
| (5,734.0) | -12.6% |
| (200.0) | -1.1% |
| - | 0.0% |

Positions (Enter position counts from LFD reports)

| | 23 Governor's Request 12/15 | FY23 Adjusted Base | House Baseline | House Subcom | Senate Subcom |
|------------------------------------|-----------------------------|--------------------|----------------|--------------|---------------|
| PFTs | 503 | 469 | 503 | 469 | |
| PPTs | 0 | 0 | 0 | 0 | |
| Temps | 1 | 1 | 1 | 1 | |
| Total Positions | 504 | 470 | 504 | 470 | |
| Position Check (Should equal zero) | | | | 0 | |

| | |
|------|-------|
| (34) | -6.8% |
| - | 0.0% |
| - | 0.0% |

| | |
|---|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

| | |
|------|-------|
| (34) | -6.8% |
| - | 0.0% |
| - | 0.0% |

Department of Environmental Conservation

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | Funding Multiplier | Gov PCNs | Hse PCNs | Other or ment? |
|---|-------------------------------|---|---|--------------------|---------------------|--------------------|-----------|----------|----------------|
| Includes all House Baseline (House Finance Committee's working column which includes the Governor's operating budget request (pre-amendments) with one-time federal funding replaced with UGF.) transactions not included in FY23 Adjusted Base | | | | | Numbers Section | 5,946.3 | | 34 | 0 |
| 1 | Administration | EVOS Trustee Council | Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation | | 0 | 0 | 0 | 0 | Structure |
| 2 | Environmental Health | Environmental Health | Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C | | 1004 | Gen Fund | 830.0 | 0 | 6 |
| 3 | Environmental Health | Environmental Health | Replace Ocean Ranger Fees for Fish Tissue Testing | | 1004 | Gen Fund | 324.6 | 1 | 0 |
| | | | | | 1205 | Ocn Ranger | (324.6) | 1 | |
| 4 | Air Quality | Air Quality | Align Air Permitting Authority with Updated Federal Guidance | | 1002 | Fed Rcpts | (350.0) | 1 | 0 |
| | | | | | 1005 | GF/Prgm | (1,800.0) | 1 | |
| | | | | | 1093 | Clean Air | 2,150.0 | 1 | |
| 5 | Spill Prevention and Response | Spill Prevention and Response | Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | | 1004 | Gen Fund | 1,275.2 | 1 | 0 |
| | | | | | 1052 | Oil/Haz Fd | (1,275.2) | 1 | |
| 6 | Water | Water Quality, Infrastructure Support & Financing | Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands | | 1004 | Gen Fund | 4,904.0 | 0 | 28 |

| House Subcom Shaded cells are not equal to House Baseline | | | | | |
|---|---------------|-------------------|---------|-----------|--|
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
| 1,687.5 | (3,053.7) | 1,861.2 | (157.7) | 337.3 | |
| 1,644.5 | (3,010.7) | 1,861.2 | (282.7) | 212.3 | |
| 43.0 | (43.0) | - | 125.0 | 125.0 | |
| - | - | - | - | - | |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
| 1,644.5 | (3,010.7) | 1,861.2 | (282.7) | 212.3 | |
| - | - | - | - | - | |
| - | - | - | - | - | |
| 324.6 | - | - | - | 324.6 | |
| - | - | (324.6) | - | (324.6) | |
| - | - | - | (350.0) | (350.0) | |
| - | (1,800.0) | - | - | (1,800.0) | |
| - | - | 2,150.0 | - | 2,150.0 | |
| 1,275.2 | - | - | - | 1,275.2 | |
| - | (1,275.2) | - | - | (1,275.2) | |
| - | - | - | - | - | |

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Hse PCNs | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
|--|--|--|---|------------------------|---------------------|------------|--------------------|----------|----------|-----------------|---------------|-------------------|---------|--------|
| Includes all GovAmd 2/14 no Sal Adjusts | | | | Numbers Section | | 325.0 | | 0 | 0 | 43.0 | (43.0) | - | 125.0 | 125.0 |
| 7 | Administration | Administrative Services | Exxon Valdez Oil Spill Trustee Council Administration | | 1018 | EVOS Civil | 200.0 | 0 | 0 | 0 | - | - | - | - |
| 8 | DEC Buildings Maintenance and Operations | DEC Buildings Maintenance and Operations | Operational Costs of the Environmental Health Laboratory | | 1002 | Fed Rcpts | 125.0 | 1 | 0 | 0 | - | - | 125.0 | 125.0 |
| 9 | Spill Prevention and Response | Spill Prevention and Response | Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | | 1004 | Gen Fund | 43.0 | 1 | 0 | 0 | - | - | - | 43.0 |
| | | | | | 1052 | Oil/Haz Fd | (43.0) | 1 | - | - | (43.0) | - | - | (43.0) |
| Other Subcommittee Actions | | | | | | | - | 0 | 0 | - | - | - | - | - |
| 1 | Appropriation | | | | | | - | | 0 | - | - | - | - | - |