

Fiscal Year 2023 Subcommittee Book

Department of Environmental Conservation

Governor's Operating Budget Request



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Environmental Conservation

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration / EVOS Trustee Council	Transfer Exxon Valdez Oil Spill Trustee Council from Department of Fish and Game	Total: \$2,400.7 \$456.9 Fed Rcpts (Fed) \$1,943.8 EVOS Civil (Other) 3 PFT Positions	The Exxon Valdez Oil Spill Trustee Council is tasked with oversight of the remediation of damages caused by the 1989 Exxon Valdez Oil Spill. The Council currently manages the \$109 million balance of the original \$900 million settlement against Exxon and distributes grants for ongoing clean-up and mitigation efforts. This function has resided under the Department of Fish and Game since 1993. The Council's three State Trustees are the Commissioner of Fish and Game, the Commissioner of Environmental Conservation, and the Attorney General. The decision to accept or reject this transfer will occur in the budget process for the Department of Environmental Conservation.
2	Environmental Health / Environmental Health	Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C	\$830.0 Gen Fund (UGF) 6 PFT Positions	<p>The Department proposes to assume primacy to operate a Resource Conservation and Recovery Act (RCRA) Subtitle C program within its Environmental Health division as a section of the Solid Waste Management program, which already manages RCRA Subtitle D. The RCRA is a federal law that covers the management of solid waste. RCRA Subtitle C covers the management of hazardous waste, while RCRA Subtitle D covers non-hazardous solid waste management. Currently, the Environmental Protection Agency (EPA) Region 10 oversees hazardous waste management in Alaska.</p> <p>Program implementation is proposed to be a two-year process, with year one involving discussions with the EPA on requirements for program primacy, development of regulations to implement Subtitle C in Alaska, and hiring and training staff. Year two involves continued staff training, making the application for state program authorization to the EPA, and full operation of Subtitle C. Once primacy is granted, federal funds of \$400.0 are available annually beginning in FY25 to offset general funds.</p> <p>Fiscal Analyst Comment: Currently, 48 states and two territories have primacy for management of Subtitle C in their state or territory. Alaska and Iowa are the only two states that do not have state hazardous waste programs.</p>
3	Environmental Health / Environmental Health	Replace Ocean Ranger Fees for Fish Tissue Testing	Net Zero \$324.6 Gen Fund (UGF) (\$324.6) Ocn Ranger (Other)	<p>The Department received an opinion from the Department of Law that the use of Commercial Passenger Vessel Environmental Compliance (CPVEC) fees to fund fish tissue testing violates the Tonnage Clause of the U.S. Constitution.</p> <p>Fiscal Analyst Comment: In SLA2021 the legislature changed the funding source for shellfish testing from CPVEC to UGF for these same legal reasons. In addition to the constitutional issues brought up by the Department of Law, the use of the CPVEC for fish tissue testing is not a</p>

Department of Environmental Conservation

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Environmental Health / Environmental Health	Replace Ocean Ranger Fees for Fish Tissue Testing	Net Zero \$324.6 Gen Fund (UGF) (\$324.6) Ocn Ranger (Other)	(continued) designated use of the fund under state law. Fish tissue testing would need to be done whether or not there was a cruise ship industry. Commercial Passenger Vessel Environmental Compliance fund contains both CPVEC and the Ocean Ranger fees that are the funding source for the Ocean Ranger program and are referred to as Ocean Ranger (1205). These fees are tracked separately while residing in the same fund.
4	Spill Prevention and Response / Spill Prevention and Response	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$1,275.2 Gen Fund (UGF) (\$1,275.2) Oil/Haz Fd (DGF)	The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep." Budget authority that cannot be satisfied with projected FY23 revenue collections are replaced in the Governor's proposed budget with unrestricted general funds in order to ensure continuity of service.
5	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	\$4,904.0 Gen Fund (UGF) 28 PFT Positions	Section 404 of the Clean Water Act (CWA) regulates the discharge of dredged or fill material into the waters and wetlands of the United States (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include: <ul style="list-style-type: none"> - Site improvements for residential, commercial, or recreational development; - Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs; and - Placement of riprap and fill material for roads, airports, or buildings. Section 404(g)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states that the "Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law." This provision requires the USACE to retain permitting authority over certain categories of waters and allows the State to assume permitting authority over all other WOTUS (commonly known as "assumable waters"). The Department asserts that assumption of the Section 404 program would provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law.

Department of Environmental Conservation

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	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	\$4,904.0 Gen Fund (UGF) 28 PFT Positions	<p>(continued)</p> <p>The Department will apply for Environmental Protection Agency (EPA) approval in FY22 and FY23 with the expectation that state primacy will be assumed and fully implemented by FY24.</p> <p>Additionally, the Department anticipates needing four more positions in FY24 to fully implement the program.</p> <p>Fiscal Analyst Comment: To date, Michigan, New Jersey, and Florida have assumed administration of the Section 404 program. The U.S. Army Corps of Engineers retains permitting authority for the rest of the country. Alaska has 65% of the wetlands in the United States totaling 174 million acres, which is about 43% of Alaska's surface area. The last major move towards 404 assumption in Alaska was in SLA2013 with the passage of SB27 directing the Department to evaluate and seek primacy and report to the legislature. The legislature subsequently defunded the effort in the FY15 budget.</p>

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2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Administration								
Office of the Commissioner	1,104.7	1,706.7	1,666.4	1,666.4	0.0	561.7 50.8 %	-40.3 -2.4 %	0.0
Administrative Services	4,854.1	5,013.0	4,924.5	4,924.5	0.0	70.4 1.5 %	-88.5 -1.8 %	0.0
State Support Services	3,278.6	2,831.4	2,831.4	2,831.4	0.0	-447.2 -13.6 %	0.0	0.0
EVOS Trustee Council	976.2	2,410.9	2,400.7	2,400.7	0.0	1,424.5 145.9 %	-10.2 -0.4 %	0.0
Appropriation Total	10,213.6	11,962.0	11,823.0	11,823.0	0.0	1,609.4 15.8 %	-139.0 -1.2 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	715.4	657.0	656.3	656.3	0.0	-59.1 -8.3 %	-0.7 -0.1 %	0.0
Appropriation Total	715.4	657.0	656.3	656.3	0.0	-59.1 -8.3 %	-0.7 -0.1 %	0.0
Environmental Health								
Environmental Health	17,546.0	18,363.1	17,951.4	18,781.4	0.0	1,235.4 7.0 %	418.3 2.3 %	830.0 4.6 %
Appropriation Total	17,546.0	18,363.1	17,951.4	18,781.4	0.0	1,235.4 7.0 %	418.3 2.3 %	830.0 4.6 %
Air Quality								
Air Quality	9,365.4	11,463.4	11,248.3	11,248.3	0.0	1,882.9 20.1 %	-215.1 -1.9 %	0.0
Appropriation Total	9,365.4	11,463.4	11,248.3	11,248.3	0.0	1,882.9 20.1 %	-215.1 -1.9 %	0.0
Spill Prevention and Response								
Spill Prevention and Response	16,453.4	20,076.0	19,707.8	19,707.8	0.0	3,254.4 19.8 %	-368.2 -1.8 %	0.0
Appropriation Total	16,453.4	20,076.0	19,707.8	19,707.8	0.0	3,254.4 19.8 %	-368.2 -1.8 %	0.0
Water								
Water Quality Infrastructure	19,258.8	22,955.5	22,575.8	27,479.8	0.0	8,221.0 42.7 %	4,524.3 19.7 %	4,904.0 21.7 %
Appropriation Total	19,258.8	22,955.5	22,575.8	27,479.8	0.0	8,221.0 42.7 %	4,524.3 19.7 %	4,904.0 21.7 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	68.5	280.8	0.0	280.8 >999 %	280.8 >999 %	212.3 309.9 %
Appropriation Total	0.0	0.0	68.5	280.8	0.0	280.8 >999 %	280.8 >999 %	212.3 309.9 %
Agency Total	73,552.6	85,477.0	84,031.1	89,977.4	0.0	16,424.8 22.3 %	4,500.4 5.3 %	5,946.3 7.1 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Funding Summary								
Unrestricted General (UGF)	16,270.3	17,686.1	16,515.4	23,893.9	0.0	7,623.6 46.9 %	6,207.8 35.1 %	7,378.5 44.7 %
Designated General (DGF)	21,868.8	24,389.4	24,517.1	21,506.4	0.0	-362.4 -1.7 %	-2,883.0 -11.8 %	-3,010.7 -12.3 %
Other State Funds (Other)	13,471.6	17,524.4	17,462.5	19,323.7	0.0	5,852.1 43.4 %	1,799.3 10.3 %	1,861.2 10.7 %
Federal Receipts (Fed)	21,941.9	25,877.1	25,536.1	25,253.4	0.0	3,311.5 15.1 %	-623.7 -2.4 %	-282.7 -1.1 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Administration											
Office of the Commissioner	425.6	448.0	438.0	438.0	0.0	12.4	2.9 %	-10.0	-2.2 %	0.0	
Administrative Services	1,514.6	1,867.4	1,764.7	1,764.7	0.0	250.1	16.5 %	-102.7	-5.5 %	0.0	
State Support Services	2,399.2	2,157.3	2,157.3	2,157.3	0.0	-241.9	-10.1 %	0.0		0.0	
EVOS Trustee Council	0.0	31.5	0.0	0.0	0.0	0.0		-31.5	-100.0 %	0.0	
Appropriation Total	4,339.4	4,504.2	4,360.0	4,360.0	0.0	20.6	0.5 %	-144.2	-3.2 %	0.0	
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	715.4	657.0	656.3	656.3	0.0	-59.1	-8.3 %	-0.7	-0.1 %	0.0	
Appropriation Total	715.4	657.0	656.3	656.3	0.0	-59.1	-8.3 %	-0.7	-0.1 %	0.0	
Environmental Health											
Environmental Health	10,321.2	11,057.0	10,804.5	11,959.1	0.0	1,637.9	15.9 %	902.1	8.2 %	1,154.6	10.7 %
Appropriation Total	10,321.2	11,057.0	10,804.5	11,959.1	0.0	1,637.9	15.9 %	902.1	8.2 %	1,154.6	10.7 %
Air Quality											
Air Quality	3,128.0	4,387.6	4,141.1	2,341.1	0.0	-786.9	-25.2 %	-2,046.5	-46.6 %	-1,800.0	-43.5 %
Appropriation Total	3,128.0	4,387.6	4,141.1	2,341.1	0.0	-786.9	-25.2 %	-2,046.5	-46.6 %	-1,800.0	-43.5 %
Spill Prevention and Response											
Spill Prevention and Response	12,494.7	13,874.4	13,594.3	13,594.3	0.0	1,099.6	8.8 %	-280.1	-2.0 %	0.0	
Appropriation Total	12,494.7	13,874.4	13,594.3	13,594.3	0.0	1,099.6	8.8 %	-280.1	-2.0 %	0.0	
Water											
Water Quality Infrastructure	7,140.4	7,595.3	7,439.4	12,343.4	0.0	5,203.0	72.9 %	4,748.1	62.5 %	4,904.0	65.9 %
Appropriation Total	7,140.4	7,595.3	7,439.4	12,343.4	0.0	5,203.0	72.9 %	4,748.1	62.5 %	4,904.0	65.9 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	36.9	146.1	0.0	146.1	>999 %	146.1	>999 %	109.2	295.9 %
Appropriation Total	0.0	0.0	36.9	146.1	0.0	146.1	>999 %	146.1	>999 %	109.2	295.9 %
Agency Total	38,139.1	42,075.5	41,032.5	45,400.3	0.0	7,261.2	19.0 %	3,324.8	7.9 %	4,367.8	10.6 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Funding Summary								
Unrestricted General (UGF)	16,270.3	17,686.1	16,515.4	23,893.9	0.0	7,623.6 46.9 %	6,207.8 35.1 %	7,378.5 44.7 %
Designated General (DGF)	21,868.8	24,389.4	24,517.1	21,506.4	0.0	-362.4 -1.7 %	-2,883.0 -11.8 %	-3,010.7 -12.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Administration											
Office of the Commissioner	425.6	448.0	438.0	438.0	0.0	12.4	2.9 %	-10.0	-2.2 %	0.0	
Administrative Services	72.0	149.5	77.8	77.8	0.0	5.8	8.1 %	-71.7	-48.0 %	0.0	
State Support Services	1,968.4	1,847.5	1,847.5	1,847.5	0.0	-120.9	-6.1 %	0.0		0.0	
EVOS Trustee Council	0.0	31.5	0.0	0.0	0.0	0.0		-31.5	-100.0 %	0.0	
Appropriation Total	2,466.0	2,476.5	2,363.3	2,363.3	0.0	-102.7	-4.2 %	-113.2	-4.6 %	0.0	
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	715.4	657.0	656.3	656.3	0.0	-59.1	-8.3 %	-0.7	-0.1 %	0.0	
Appropriation Total	715.4	657.0	656.3	656.3	0.0	-59.1	-8.3 %	-0.7	-0.1 %	0.0	
Environmental Health											
Environmental Health	6,523.7	6,982.5	6,710.5	7,865.1	0.0	1,341.4	20.6 %	882.6	12.6 %	1,154.6	17.2 %
Appropriation Total	6,523.7	6,982.5	6,710.5	7,865.1	0.0	1,341.4	20.6 %	882.6	12.6 %	1,154.6	17.2 %
Air Quality											
Air Quality	1,752.4	2,071.8	1,815.9	1,815.9	0.0	63.5	3.6 %	-255.9	-12.4 %	0.0	
Appropriation Total	1,752.4	2,071.8	1,815.9	1,815.9	0.0	63.5	3.6 %	-255.9	-12.4 %	0.0	
Spill Prevention and Response											
Spill Prevention and Response	0.0	562.2	189.0	1,464.2	0.0	1,464.2	>999 %	902.0	160.4 %	1,275.2	674.7 %
Appropriation Total	0.0	562.2	189.0	1,464.2	0.0	1,464.2	>999 %	902.0	160.4 %	1,275.2	674.7 %
Water											
Water Quality Infrastructure	4,812.8	4,936.1	4,766.0	9,670.0	0.0	4,857.2	100.9 %	4,733.9	95.9 %	4,904.0	102.9 %
Appropriation Total	4,812.8	4,936.1	4,766.0	9,670.0	0.0	4,857.2	100.9 %	4,733.9	95.9 %	4,904.0	102.9 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	14.4	59.1	0.0	59.1	>999 %	59.1	>999 %	44.7	310.4 %
Appropriation Total	0.0	0.0	14.4	59.1	0.0	59.1	>999 %	59.1	>999 %	44.7	310.4 %
Agency Total	16,270.3	17,686.1	16,515.4	23,893.9	0.0	7,623.6	46.9 %	6,207.8	35.1 %	7,378.5	44.7 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 23Gov</u>	<u>[5] GovSupT</u>	<u>[4] - [1] 21Actual to 23Gov</u>	<u>[4] - [2] 22MgtPln to 23Gov</u>	<u>[4] - [3] Adj Base to 23Gov</u>
Funding Summary								
Unrestricted General (UGF)	16,270.3	17,686.1	16,515.4	23,893.9	0.0	7,623.6 46.9 %	6,207.8 35.1 %	7,378.5 44.7 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	73,552.6	85,477.0	84,031.1	89,977.4	0.0	16,424.8 22.3 %	4,500.4 5.3 %	5,946.3 7.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	56,462.7	58,936.2	57,911.4	62,252.7	0.0	5,790.0 10.3 %	3,316.5 5.6 %	4,341.3 7.5 %
2 Travel	188.1	1,533.5	1,533.5	1,637.5	0.0	1,449.4 770.5 %	104.0 6.8 %	104.0 6.8 %
3 Services	12,939.2	21,197.2	20,628.4	21,950.4	0.0	9,011.2 69.6 %	753.2 3.6 %	1,322.0 6.4 %
4 Commodities	946.0	995.4	995.4	1,174.4	0.0	228.4 24.1 %	179.0 18.0 %	179.0 18.0 %
5 Capital Outlay	379.0	169.5	317.2	317.2	0.0	-61.8 -16.3 %	147.7 87.1 %	0.0
7 Grants, Benefits	2,637.6	2,645.2	2,645.2	2,645.2	0.0	7.6 0.3 %	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)	21,791.9	25,877.1	25,536.1	25,253.4	0.0	3,461.5 15.9 %	-623.7 -2.4 %	-282.7 -1.1 %
1003 GF/Match (UGF)	4,633.1	4,930.9	4,847.0	4,847.0	0.0	213.9 4.6 %	-83.9 -1.7 %	0.0
1004 Gen Fund (UGF)	11,637.2	12,755.2	11,668.4	19,046.9	0.0	7,409.7 63.7 %	6,291.7 49.3 %	7,378.5 63.2 %
1005 GF/Prgm (DGF)	7,500.7	9,049.5	9,100.8	7,324.3	0.0	-176.4 -2.4 %	-1,725.2 -19.1 %	-1,776.5 -19.5 %
1007 I/A Rcpts (Other)	1,926.1	1,605.4	1,582.6	1,586.3	0.0	-339.8 -17.6 %	-19.1 -1.2 %	3.7 0.2 %
1018 EVOS Civil (Other)	976.2	1,929.4	1,950.7	1,950.7	0.0	974.5 99.8 %	21.3 1.1 %	0.0
1052 Oil/Haz Fd (DGF)	14,368.1	15,339.9	15,416.3	14,182.1	0.0	-186.0 -1.3 %	-1,157.8 -7.5 %	-1,234.2 -8.0 %
1055 IA/OIL HAZ (Other)	42.7	401.3	392.4	393.6	0.0	350.9 821.8 %	-7.7 -1.9 %	1.2 0.3 %
1061 CIP Rcpts (Other)	2,769.4	3,608.9	3,574.7	3,584.0	0.0	814.6 29.4 %	-24.9 -0.7 %	9.3 0.3 %
1093 Clean Air (Other)	4,250.5	4,632.5	4,659.4	6,822.0	0.0	2,571.5 60.5 %	2,189.5 47.3 %	2,162.6 46.4 %
1108 Stat Desig (Other)	21.4	78.6	78.3	78.3	0.0	56.9 265.9 %	-0.3 -0.4 %	0.0
1166 Vessel Com (Other)	859.8	1,505.8	1,488.0	1,491.8	0.0	632.0 73.5 %	-14.0 -0.9 %	3.8 0.3 %
1205 Ocn Ranger (Other)	1,221.9	2,432.9	2,426.1	2,103.1	0.0	881.2 72.1 %	-329.8 -13.6 %	-323.0 -13.3 %
1230 CleanAdmin (Other)	1,102.5	817.6	802.8	805.3	0.0	-297.2 -27.0 %	-12.3 -1.5 %	2.5 0.3 %
1231 DrinkAdmin (Other)	226.3	410.6	406.1	407.2	0.0	180.9 79.9 %	-3.4 -0.8 %	1.1 0.3 %
1236 AK LNG I/A (Other)	74.8	101.4	101.4	101.4	0.0	26.6 35.6 %	0.0	0.0
1269 CSLFRF (Fed)	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Positions</u>											
Perm Full Time	482	469	469	503	0	21	4.4 %	34	7.2 %	34	7.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	16,270.3	17,686.1	16,515.4	23,893.9	0.0	7,623.6	46.9 %	6,207.8	35.1 %	7,378.5	44.7 %
Designated General (DGF)	21,868.8	24,389.4	24,517.1	21,506.4	0.0	-362.4	-1.7 %	-2,883.0	-11.8 %	-3,010.7	-12.3 %
Other State Funds (Other)	13,471.6	17,524.4	17,462.5	19,323.7	0.0	5,852.1	43.4 %	1,799.3	10.3 %	1,861.2	10.7 %
Federal Receipts (Fed)	21,941.9	25,877.1	25,536.1	25,253.4	0.0	3,311.5	15.1 %	-623.7	-2.4 %	-282.7	-1.1 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,104.7	1,706.7	1,666.4	1,666.4	0.0	561.7 50.8 %	-40.3 -2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,069.0	1,591.3	1,547.6	1,547.6	0.0	478.6 44.8 %	-43.7 -2.7 %	0.0
2 Travel	0.9	50.6	50.6	50.6	0.0	49.7 >999 %	0.0	0.0
3 Services	28.4	58.0	61.4	61.4	0.0	33.0 116.2 %	3.4 5.9 %	0.0
4 Commodities	6.4	6.8	6.8	6.8	0.0	0.4 6.3 %	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)	675.9	1,087.3	1,062.1	1,062.1	0.0	386.2 57.1 %	-25.2 -2.3 %	0.0
1004 Gen Fund (UGF)	425.6	448.0	438.0	438.0	0.0	12.4 2.9 %	-10.0 -2.2 %	0.0
1007 I/A Rcpts (Other)	3.2	164.5	159.4	159.4	0.0	156.2 >999 %	-5.1 -3.1 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	10	10	10	0	4 66.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		592.1										
1004 Gen Fund (UGF)		448.0										
1007 I/A Rcpts (Other)		24.5										
1018 EVOS Civil (Other)		6.9										
FY22 Conference Committee Total		1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) from Administrative Services for Better Alignment	TrIn	635.2	573.1	31.7	24.4	6.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		495.2										
1007 I/A Rcpts (Other)		140.0										
Transfer Environmental Program Specialist (18-7081) from Spill Prevention and Response for Better Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		1,706.7	1,591.3	50.6	58.0	6.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.3										
1004 Gen Fund (UGF)		-13.8										
1007 I/A Rcpts (Other)		-5.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		2.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		0.5										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		1,666.4	1,547.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,666.4	1,547.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,854.1	5,013.0	4,924.5	4,924.5	0.0	70.4 1.5 %	-88.5 -1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,162.7	3,492.6	3,404.1	3,404.1	0.0	-758.6 -18.2 %	-88.5 -2.5 %	0.0
2 Travel	6.5	16.5	16.5	16.5	0.0	10.0 153.8 %	0.0	0.0
3 Services	453.9	1,455.0	1,455.0	1,455.0	0.0	1,001.1 220.6 %	0.0	0.0
4 Commodities	231.0	48.9	48.9	48.9	0.0	-182.1 -78.8 %	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	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,394.0	1,089.5	1,094.6	1,094.6	0.0	-299.4 -21.5 %	5.1 0.5 %	0.0
1003 GF/Match (UGF)	55.0	57.8	56.7	56.7	0.0	1.7 3.1 %	-1.1 -1.9 %	0.0
1004 Gen Fund (UGF)	17.0	91.7	21.1	21.1	0.0	4.1 24.1 %	-70.6 -77.0 %	0.0
1007 I/A Rcpts (Other)	494.0	385.9	385.9	385.9	0.0	-108.1 -21.9 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,442.6	1,717.9	1,686.9	1,686.9	0.0	244.3 16.9 %	-31.0 -1.8 %	0.0
1061 CIP Rcpts (Other)	666.3	568.2	572.8	572.8	0.0	-93.5 -14.0 %	4.6 0.8 %	0.0
1093 Clean Air (Other)	423.9	433.0	435.1	435.1	0.0	11.2 2.6 %	2.1 0.5 %	0.0
1108 Stat Desig (Other)	17.4	30.0	30.0	30.0	0.0	12.6 72.4 %	0.0	0.0
1166 Vessel Com (Other)	19.4	219.1	220.1	220.1	0.0	200.7 >999 %	1.0 0.5 %	0.0
1205 Ocn Ranger (Other)	18.8	20.6	20.2	20.2	0.0	1.4 7.4 %	-0.4 -1.9 %	0.0
1230 CleanAdmin (Other)	205.5	199.7	200.6	200.6	0.0	-4.9 -2.4 %	0.9 0.5 %	0.0
1231 DrinkAdmin (Other)	100.2	199.6	200.5	200.5	0.0	100.3 100.1 %	0.9 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	42	32	32	32	0	-10 -23.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,584.7										
1003 GF/Match (UGF)		57.8										
1004 Gen Fund (UGF)		91.7										
1007 I/A Rcpts (Other)		525.9										
1052 Oil/Haz Fd (DGF)		1,717.9										
1061 CIP Rcpts (Other)		568.2										
1093 Clean Air (Other)		433.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		219.1										
1205 Ocn Ranger (Other)		20.6										
1230 CleanAdmin (Other)		199.7										
1231 DrinkAdmin (Other)		199.6										
FY22 Conference Committee Total		5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) to the Office of the Commissioner for Better Alignment	TrOut	-635.2	-496.8	-8.5	-129.9	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-495.2										
1007 I/A Rcpts (Other)		-140.0										
FY22 Management Plan Total		5,013.0	3,492.6	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.0										
1003 GF/Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-0.4										
1052 Oil/Haz Fd (DGF)		-39.8										
1061 CIP Rcpts (Other)		-20.7										
1093 Clean Air (Other)		-10.0										
1166 Vessel Com (Other)		-4.9										
1205 Ocn Ranger (Other)		-0.5										
1230 CleanAdmin (Other)		-5.3										
1231 DrinkAdmin (Other)		-5.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		4.4										
1061 CIP Rcpts (Other)		2.5										
1093 Clean Air (Other)		1.1										
1166 Vessel Com (Other)		0.5										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.5										
1231 DrinkAdmin (Other)		0.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1052 Oil/Haz Fd (DGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
1093 Clean Air (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		4.0										
1061 CIP Rcpts (Other)		2.0										
1093 Clean Air (Other)		0.9										
1166 Vessel Com (Other)		0.5										
1230 CleanAdmin (Other)		0.4										
1231 DrinkAdmin (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.0										
1004 Gen Fund (UGF)		-70.2										
1061 CIP Rcpts (Other)		20.7										
1093 Clean Air (Other)		10.0										
1166 Vessel Com (Other)		4.9										
1230 CleanAdmin (Other)		5.3										
1231 DrinkAdmin (Other)		5.3										
FY23 Adjusted Base Total		4,924.5	3,404.1	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,924.5	3,404.1	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,278.6	2,831.4	2,831.4	2,831.4	0.0	-447.2	-13.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,278.6	2,831.4	2,831.4	2,831.4	0.0	-447.2	-13.6 %	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)	612.4	459.7	459.7	459.7	0.0	-152.7	-24.9 %	0.0	0.0
1003 GF/Match (UGF)	18.3	14.1	14.1	14.1	0.0	-4.2	-23.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,950.1	1,833.4	1,833.4	1,833.4	0.0	-116.7	-6.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.8	309.8	309.8	309.8	0.0	-121.0	-28.1 %	0.0	0.0
1093 Clean Air (Other)	118.8	87.7	87.7	87.7	0.0	-31.1	-26.2 %	0.0	0.0
1166 Vessel Com (Other)	61.1	45.7	45.7	45.7	0.0	-15.4	-25.2 %	0.0	0.0
1205 Ocn Ranger (Other)	87.1	81.0	81.0	81.0	0.0	-6.1	-7.0 %	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

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		459.7										
1003 GF/Match (UGF)		14.1										
1004 Gen Fund (UGF)		1,833.4										
1052 Oil/Haz Fd (DGF)		309.8										
1093 Clean Air (Other)		87.7										
1166 Vessel Com (Other)		45.7										
1205 Ocn Ranger (Other)		81.0										
FY22 Conference Committee Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: EVOS Trustee Council**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	976.2	2,410.9	2,400.7	2,400.7	0.0	1,424.5 145.9 %	-10.2 -0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	324.1	465.4	455.2	455.2	0.0	131.1 40.5 %	-10.2 -2.2 %	0.0
2 Travel	0.0	102.7	102.7	102.7	0.0	102.7 >999 %	0.0	0.0
3 Services	650.9	1,699.5	1,699.5	1,699.5	0.0	1,048.6 161.1 %	0.0	0.0
4 Commodities	1.2	68.3	68.3	68.3	0.0	67.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	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	456.9	456.9	456.9	0.0	456.9 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	31.5	0.0	0.0	0.0	0.0	-31.5 -100.0 %	0.0
1018 EVOS Civil (Other)	976.2	1,922.5	1,943.8	1,943.8	0.0	967.6 99.1 %	21.3 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	4	3	3	3	0	-1 -25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1004 Gen Fund (UGF)		31.5										
1018 EVOS Civil (Other)		1,922.5										
FY22 Conference Committee Total		2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Librarian 3 (11-7708) No Longer Needed	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	-163.2	0.0	163.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,410.9	465.4	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-15.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		5.3										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1018 EVOS Civil (Other)		31.5										
FY23 Adjusted Base Total		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	715.4	657.0	656.3	656.3	0.0	-59.1 -8.3 %	-0.7 -0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	118.7	220.5	219.8	219.8	0.0	101.1 85.2 %	-0.7 -0.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	425.9	409.0	261.3	261.3	0.0	-164.6 -38.6 %	-147.7 -36.1 %	0.0
4 Commodities	28.7	27.5	27.5	27.5	0.0	-1.2 -4.2 %	0.0	0.0
5 Capital Outlay	142.1	0.0	147.7	147.7	0.0	5.6 3.9 %	147.7 >999 %	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>								
1004 Gen Fund (UGF)	715.4	657.0	656.3	656.3	0.0	-59.1 -8.3 %	-0.7 -0.1 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
FY22 Conference Committee Total		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		657.0	220.5	0.0	409.0	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-147.7	0.0	147.7	0.0	0.0	0	0	0
FY23 Adjusted Base Total		656.3	219.8	0.0	261.3	27.5	147.7	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		656.3	219.8	0.0	261.3	27.5	147.7	0.0	0.0	2	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	17,546.0	18,363.1	17,951.4	18,781.4	0.0	1,235.4 7.0 %	418.3 2.3 %	830.0 4.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	15,324.7	15,648.8	15,469.7	16,299.7	0.0	975.0 6.4 %	650.9 4.2 %	830.0 5.4 %
2 Travel	60.1	390.4	390.4	390.4	0.0	330.3 549.6 %	0.0	0.0
3 Services	1,785.8	2,002.0	1,769.4	1,769.4	0.0	-16.4 -0.9 %	-232.6 -11.6 %	0.0
4 Commodities	353.0	321.9	321.9	321.9	0.0	-31.1 -8.8 %	0.0	0.0
5 Capital Outlay	22.4	0.0	0.0	0.0	0.0	-22.4 -100.0 %	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)	6,026.9	6,864.1	6,713.9	6,713.9	0.0	687.0 11.4 %	-150.2 -2.2 %	0.0
1003 GF/Match (UGF)	1,816.1	1,926.9	1,881.2	1,881.2	0.0	65.1 3.6 %	-45.7 -2.4 %	0.0
1004 Gen Fund (UGF)	4,707.6	5,055.6	4,829.3	5,983.9	0.0	1,276.3 27.1 %	928.3 18.4 %	1,154.6 23.9 %
1005 GF/Prgm (DGF)	3,797.5	4,074.5	4,094.0	4,094.0	0.0	296.5 7.8 %	19.5 0.5 %	0.0
1007 I/A Rcpts (Other)	877.9	95.4	93.4	93.4	0.0	-784.5 -89.4 %	-2.0 -2.1 %	0.0
1108 Stat Desig (Other)	4.0	15.3	15.0	15.0	0.0	11.0 275.0 %	-0.3 -2.0 %	0.0
1205 Ocn Ranger (Other)	316.0	331.3	324.6	0.0	0.0	-316.0 -100.0 %	-331.3 -100.0 %	-324.6 -100.0 %
<u>Positions</u>								
Perm Full Time	124	124	124	130	0	6 4.8 %	6 4.8 %	6 4.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts (Fed)		6,864.1										
1003 GF/Match (UGF)		1,926.9										
1004 Gen Fund (UGF)		5,055.6										
1005 GF/Prgm (DGF)		4,074.5										
1007 I/A Rcpts (Other)		95.4										
1108 Stat Desig (Other)		15.3										
1205 Ocn Ranger (Other)		331.3										
FY22 Conference Committee Total		18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-175.3	0.0	175.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		18,363.1	15,648.8	390.4	2,002.0	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-512.5	-512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-187.1										
1003 GF/Match (UGF)		-56.6										
1004 Gen Fund (UGF)		-144.6										
1005 GF/Prgm (DGF)		-113.2										
1007 I/A Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-0.3										
1205 Ocn Ranger (Other)		-8.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 GF/Match (UGF)		5.3										
1004 Gen Fund (UGF)		15.0										
1005 GF/Prgm (DGF)		9.7										
1007 I/A Rcpts (Other)		0.2										
1205 Ocn Ranger (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		0.9										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1205 Ocn Ranger (Other) 0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.4												
1003 GF/Match (UGF) 5.1												
1004 Gen Fund (UGF) 14.6												
1005 GF/Prgm (DGF) 8.9												
1007 I/A Rcpts (Other) 0.2												
1205 Ocn Ranger (Other) 0.7												
Align Authority with Anticipated Expenditures	LIT	0.0	232.6	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -113.2												
1005 GF/Prgm (DGF) 113.2												
FY23 Adjusted Base Total		17,951.4	15,469.7	390.4	1,769.4	321.9	0.0	0.0	0.0	124	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C	Inc	830.0	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 830.0												
Replace Ocean Ranger Fees for Fish Tissue Testing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 324.6												
1205 Ocn Ranger (Other) -324.6												
23 Governor's Request 12/15 Total		18,781.4	16,299.7	390.4	1,769.4	321.9	0.0	0.0	0.0	130	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	9,365.4	11,463.4	11,248.3	11,248.3	0.0	1,882.9 20.1 %	-215.1 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,933.6	8,089.4	7,874.3	7,874.3	0.0	-59.3 -0.7 %	-215.1 -2.7 %	0.0
2 Travel	12.0	100.0	100.0	100.0	0.0	88.0 733.3 %	0.0	0.0
3 Services	994.7	2,975.5	2,975.5	2,975.5	0.0	1,980.8 199.1 %	0.0	0.0
4 Commodities	217.5	234.0	234.0	234.0	0.0	16.5 7.6 %	0.0	0.0
5 Capital Outlay	207.6	64.5	64.5	64.5	0.0	-143.1 -68.9 %	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)	1,748.9	2,298.4	2,305.5	1,955.5	0.0	206.6 11.8 %	-342.9 -14.9 %	-350.0 -15.2 %
1003 GF/Match (UGF)	1,451.0	1,512.4	1,486.8	1,486.8	0.0	35.8 2.5 %	-25.6 -1.7 %	0.0
1004 Gen Fund (UGF)	301.4	559.4	329.1	329.1	0.0	27.7 9.2 %	-230.3 -41.2 %	0.0
1005 GF/Prgm (DGF)	1,375.6	2,315.8	2,325.2	525.2	0.0	-850.4 -61.8 %	-1,790.6 -77.3 %	-1,800.0 -77.4 %
1007 I/A Rcpts (Other)	0.8	42.2	42.4	42.4	0.0	41.6 >999 %	0.2 0.5 %	0.0
1061 CIP Rcpts (Other)	392.5	189.5	192.5	192.5	0.0	-200.0 -51.0 %	3.0 1.6 %	0.0
1093 Clean Air (Other)	3,707.8	4,111.8	4,132.4	6,282.4	0.0	2,574.6 69.4 %	2,170.6 52.8 %	2,150.0 52.0 %
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	0.0	18.3 >999 %	0.0	0.0
1166 Vessel Com (Other)	312.6	324.7	325.2	325.2	0.0	12.6 4.0 %	0.5 0.2 %	0.0
1236 AK LNG I/A (Other)	74.8	90.9	90.9	90.9	0.0	16.1 21.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	66	66	66	66	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,298.4										
1003 GF/Match (UGF)		1,512.4										
1004 Gen Fund (UGF)		559.4										
1005 GF/Prgm (DGF)		2,315.8										
1007 I/A Rcpts (Other)		42.2										
1061 CIP Rcpts (Other)		189.5										
1093 Clean Air (Other)		4,111.8										
1108 Stat Desig (Other)		18.3										
1166 Vessel Com (Other)		324.7										
1236 AK LNG I/A (Other)		90.9										
FY22 Conference Committee Total		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-264.7	-264.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1003 GF/Match (UGF)		-32.2										
1004 Gen Fund (UGF)		-9.9										
1005 GF/Prgm (DGF)		-53.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-13.5										
1093 Clean Air (Other)		-109.4										
1166 Vessel Com (Other)		-6.7										
1236 AK LNG I/A (Other)		-2.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.4										
1093 Clean Air (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		3.2										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.4										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1093 Clean Air (Other)		9.8										
1166 Vessel Com (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
1093 Clean Air (Other)		0.7										
1166 Vessel Com (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		3.0										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.5										
1093 Clean Air (Other)		9.7										
1166 Vessel Com (Other)		0.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.9										
1004 Gen Fund (UGF)		-222.6										
1005 GF/Prgm (DGF)		53.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		13.5										
1093 Clean Air (Other)		109.4										
1166 Vessel Com (Other)		6.7										
1236 AK LNG I/A (Other)		2.3										
FY23 Adjusted Base Total		11,248.3	7,874.3	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Align Air Permitting Authority with Updated Federal Guidance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
1005 GF/Prgm (DGF)		-1,800.0										
1093 Clean Air (Other)		2,150.0										
23 Governor's Request 12/15 Total		11,248.3	7,874.3	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	16,453.4	20,076.0	19,707.8	19,707.8	0.0	3,254.4 19.8 %	-368.2 -1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,821.3	14,744.1	14,636.3	14,636.3	0.0	815.0 5.9 %	-107.8 -0.7 %	0.0
2 Travel	35.4	400.2	400.2	400.2	0.0	364.8 >999 %	0.0	0.0
3 Services	2,542.0	4,814.5	4,554.1	4,554.1	0.0	2,012.1 79.2 %	-260.4 -5.4 %	0.0
4 Commodities	54.7	117.2	117.2	117.2	0.0	62.5 114.3 %	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)	3,535.9	4,852.5	4,790.3	4,790.3	0.0	1,254.4 35.5 %	-62.2 -1.3 %	0.0
1004 Gen Fund (UGF)	0.0	562.2	189.0	1,464.2	0.0	1,464.2 >999 %	902.0 160.4 %	1,275.2 674.7 %
1007 I/A Rcpts (Other)	233.7	434.9	427.2	427.2	0.0	193.5 82.8 %	-7.7 -1.8 %	0.0
1052 Oil/Haz Fd (DGF)	12,494.7	13,312.2	13,405.3	12,130.1	0.0	-364.6 -2.9 %	-1,182.1 -8.9 %	-1,275.2 -9.5 %
1055 IA/OIL HAZ (Other)	42.7	401.3	392.0	392.0	0.0	349.3 818.0 %	-9.3 -2.3 %	0.0
1061 CIP Rcpts (Other)	4.7	69.2	69.2	69.2	0.0	64.5 >999 %	0.0	0.0
1166 Vessel Com (Other)	141.7	443.7	434.8	434.8	0.0	293.1 206.8 %	-8.9 -2.0 %	0.0
<u>Positions</u>								
Perm Full Time	128	122	122	122	0	-6 -4.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,538.7	15,690.4	329.5	4,401.6	117.2	0.0	0.0	0.0	128	0	0
1002 Fed Rcpts (Fed)		4,882.3										
1004 Gen Fund (UGF)		562.2										
1007 I/A Rcpts (Other)		434.9										
1052 Oil/Haz Fd (DGF)		13,723.5										
1055 IA/OIL HAZ (Other)		401.3										
1061 CIP Rcpts (Other)		69.2										
1166 Vessel Com (Other)		465.3										
FY22 Conference Committee Total		20,538.7	15,690.4	329.5	4,401.6	117.2	0.0	0.0	0.0	128	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Prevention Account Authority to Align with Anticipated Revenue	Veto	-462.7	-462.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-29.8										
1052 Oil/Haz Fd (DGF)		-411.3										
1166 Vessel Com (Other)		-21.6										
FY22 Authorized Total		20,076.0	15,227.7	329.5	4,401.6	117.2	0.0	0.0	0.0	123	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Environmental Program Specialist (18-7081) to Office of the Commissioner for Better Alignment	TrOut	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	-483.6	70.7	412.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		20,076.0	14,744.1	400.2	4,814.5	117.2	0.0	0.0	0.0	122	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-482.6	-482.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-78.3										
1007 I/A Rcpts (Other)		-9.5										
1052 Oil/Haz Fd (DGF)		-373.2										
1055 IA/OIL HAZ (Other)		-11.4										
1166 Vessel Com (Other)		-10.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		0.9										
1052 Oil/Haz Fd (DGF)		46.2										
1055 IA/OIL HAZ (Other)		1.1										
1166 Vessel Com (Other)		0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1052 Oil/Haz Fd (DGF)		2.3										
1055 IA/OIL HAZ (Other)		0.1										
1166 Vessel Com (Other)		0.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1007 I/A Rcpts (Other)		0.8										
1052 Oil/Haz Fd (DGF)		40.4										
1055 IA/OIL HAZ (Other)		0.9										
1166 Vessel Com (Other)		0.5										
Align Authority with Anticipated Expenditures	LIT	0.0	260.4	0.0	-260.4	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-373.2										
1052 Oil/Haz Fd (DGF)		373.2										
FY23 Adjusted Base Total		19,707.8	14,636.3	400.2	4,554.1	117.2	0.0	0.0	0.0	122	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,275.2										
1052 Oil/Haz Fd (DGF)		-1,275.2										
23 Governor's Request 12/15 Total		19,707.8	14,636.3	400.2	4,554.1	117.2	0.0	0.0	0.0	122	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	19,258.8	22,955.5	22,575.8	27,479.8	0.0	8,221.0 42.7 %	4,524.3 19.7 %	4,904.0 21.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	13,708.6	14,684.1	14,304.4	17,815.7	0.0	4,107.1 30.0 %	3,131.6 21.3 %	3,511.3 24.5 %
2 Travel	73.2	473.1	473.1	577.1	0.0	503.9 688.4 %	104.0 22.0 %	104.0 22.0 %
3 Services	2,779.0	4,952.3	4,952.3	6,062.0	0.0	3,283.0 118.1 %	1,109.7 22.4 %	1,109.7 22.4 %
4 Commodities	53.5	170.8	170.8	349.8	0.0	296.3 553.8 %	179.0 104.8 %	179.0 104.8 %
5 Capital Outlay	6.9	30.0	30.0	30.0	0.0	23.1 334.8 %	0.0	0.0
7 Grants, Benefits	2,637.6	2,645.2	2,645.2	2,645.2	0.0	7.6 0.3 %	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)	7,797.9	8,768.7	8,633.2	8,633.2	0.0	835.3 10.7 %	-135.5 -1.5 %	0.0
1003 GF/Match (UGF)	1,292.7	1,419.7	1,408.2	1,408.2	0.0	115.5 8.9 %	-11.5 -0.8 %	0.0
1004 Gen Fund (UGF)	3,520.1	3,516.4	3,357.8	8,261.8	0.0	4,741.7 134.7 %	4,745.4 135.0 %	4,904.0 146.0 %
1005 GF/Prgm (DGF)	2,327.6	2,659.2	2,673.4	2,673.4	0.0	345.8 14.9 %	14.2 0.5 %	0.0
1007 I/A Rcpts (Other)	316.5	482.5	473.2	473.2	0.0	156.7 49.5 %	-9.3 -1.9 %	0.0
1061 CIP Rcpts (Other)	1,705.9	2,782.0	2,737.0	2,737.0	0.0	1,031.1 60.4 %	-45.0 -1.6 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
1166 Vessel Com (Other)	325.0	472.6	461.0	461.0	0.0	136.0 41.8 %	-11.6 -2.5 %	0.0
1205 Ocn Ranger (Other)	800.0	2,000.0	2,000.0	2,000.0	0.0	1,200.0 150.0 %	0.0	0.0
1230 CleanAdmin (Other)	897.0	617.9	601.3	601.3	0.0	-295.7 -33.0 %	-16.6 -2.7 %	0.0
1231 DrinkAdmin (Other)	126.1	211.0	205.2	205.2	0.0	79.1 62.7 %	-5.8 -2.7 %	0.0
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	0.0	10.5 >999 %	0.0	0.0
1269 CSLFRF (Fed)	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	110	110	110	138	0	28 25.5 %	28 25.5 %	28 25.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
1002 Fed Rcpts (Fed)		8,768.7										
1003 GF/Match (UGF)		1,419.7										
1004 Gen Fund (UGF)		3,516.4										
1005 GF/Prgm (DGF)		2,659.2										
1007 I/A Rcpts (Other)		482.5										
1061 CIP Rcpts (Other)		2,782.0										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		472.6										
1205 Ocn Ranger (Other)		2,000.0										
1230 CleanAdmin (Other)		617.9										
1231 DrinkAdmin (Other)		211.0										
1236 AK LNG I/A (Other)		10.5										
FY22 Conference Committee Total		22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-484.3	-484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-175.9										
1003 GF/Match (UGF)		-17.5										
1004 Gen Fund (UGF)		-116.2										
1005 GF/Prgm (DGF)		-68.7										
1007 I/A Rcpts (Other)		-11.0										
1061 CIP Rcpts (Other)		-54.9										
1166 Vessel Com (Other)		-14.2										
1230 CleanAdmin (Other)		-19.8										
1231 DrinkAdmin (Other)		-6.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		4.7										
1166 Vessel Com (Other)		1.4										
1230 CleanAdmin (Other)		1.6										

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1231 DrinkAdmin (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 GF/Match (UGF)		2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		11.1										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		4.7										
1166 Vessel Com (Other)		1.1										
1230 CleanAdmin (Other)		1.4										
1231 DrinkAdmin (Other)		0.1										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.7										
1005 GF/Prgm (DGF)		68.7										
FY23 Adjusted Base Total		22,575.8	14,304.4	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands	Inc	4,904.0	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		4,904.0										
23 Governor's Request 12/15 Total		27,479.8	17,815.7	577.1	6,062.0	349.8	30.0	2,645.2	0.0	138	0	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	68.5	280.8	0.0	280.8 >999 %	280.8 >999 %	212.3 309.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	68.5	280.8	0.0	280.8 >999 %	280.8 >999 %	212.3 309.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	19.9	87.2	0.0	87.2 >999 %	87.2 >999 %	67.3 338.2 %
1004 Gen Fund (UGF)	0.0	0.0	14.4	59.1	0.0	59.1 >999 %	59.1 >999 %	44.7 310.4 %
1005 GF/Prgm (DGF)	0.0	0.0	8.2	31.7	0.0	31.7 >999 %	31.7 >999 %	23.5 286.6 %
1007 I/A Rcpts (Other)	0.0	0.0	1.1	4.8	0.0	4.8 >999 %	4.8 >999 %	3.7 336.4 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	14.3	55.3	0.0	55.3 >999 %	55.3 >999 %	41.0 286.7 %
1055 IA/OIL HAZ (Other)	0.0	0.0	0.4	1.6	0.0	1.6 >999 %	1.6 >999 %	1.2 300.0 %
1061 CIP Rcpts (Other)	0.0	0.0	3.2	12.5	0.0	12.5 >999 %	12.5 >999 %	9.3 290.6 %
1093 Clean Air (Other)	0.0	0.0	4.2	16.8	0.0	16.8 >999 %	16.8 >999 %	12.6 300.0 %
1166 Vessel Com (Other)	0.0	0.0	1.2	5.0	0.0	5.0 >999 %	5.0 >999 %	3.8 316.7 %
1205 Ocn Ranger (Other)	0.0	0.0	0.3	1.9	0.0	1.9 >999 %	1.9 >999 %	1.6 533.3 %
1230 CleanAdmin (Other)	0.0	0.0	0.9	3.4	0.0	3.4 >999 %	3.4 >999 %	2.5 277.8 %
1231 DrinkAdmin (Other)	0.0	0.0	0.4	1.5	0.0	1.5 >999 %	1.5 >999 %	1.1 275.0 %
<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

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-0.4										
1061 CIP Rcpts (Other)		-0.1										
1093 Clean Air (Other)		-0.2										
1166 Vessel Com (Other)		-0.1										
1205 Ocn Ranger (Other)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
1093 Clean Air (Other)		-0.2										
1205 Ocn Ranger (Other)		-0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.3										
1052 Oil/Haz Fd (DGF)		3.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
1093 Clean Air (Other)		1.1										
1166 Vessel Com (Other)		0.3										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.3										
1052 Oil/Haz Fd (DGF)		1.1										
1061 CIP Rcpts (Other)		0.4										
1093 Clean Air (Other)		0.5										
1166 Vessel Com (Other)		0.1										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		10.0										
1005 GF/Prgm (DGF)		5.9										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		10.2										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		2.2										
1093 Clean Air (Other)		3.0										
1166 Vessel Com (Other)		0.9										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		0.6										
1231 DrinkAdmin (Other)		0.3										
FY23 Adjusted Base Total		68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	39.3	0.0	0.0	39.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		8.7										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		1.0										
1052 Oil/Haz Fd (DGF)		3.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		1.3										
1093 Clean Air (Other)		1.7										
1166 Vessel Com (Other)		0.5										
1205 Ocn Ranger (Other)		0.8										
1230 CleanAdmin (Other)		0.3										
1231 DrinkAdmin (Other)		0.1										
FY2023 Human Resources Rate AspireAlaska	RateAdj	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		3.3										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		1.0										
1166 Vessel Com (Other)		0.3										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		10.2										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Office of Information Technology Core Services Rate												
Infrastructure Upkeep Increase (continued)												
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		0.8										
1052 Oil/Haz Fd (DGF)		10.6										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		2.3										
1093 Clean Air (Other)		3.1										
1166 Vessel Com (Other)		0.9										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		0.6										
1231 DrinkAdmin (Other)		0.3										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	108.6	0.0	0.0	108.6	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		30.4										
1004 Gen Fund (UGF)		22.6										
1005 GF/Prgm (DGF)		13.4										
1007 I/A Rcpts (Other)		1.7										
1052 Oil/Haz Fd (DGF)		23.4										
1055 IA/OIL HAZ (Other)		0.7										
1061 CIP Rcpts (Other)		5.0										
1093 Clean Air (Other)		6.8										
1166 Vessel Com (Other)		2.1										
1205 Ocn Ranger (Other)		0.5										
1230 CleanAdmin (Other)		1.4										
1231 DrinkAdmin (Other)		0.6										
23 Governor's Request 12/15 Total		280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Environmental Conservation
23Gov

Ap: Administration

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2022, 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

Ap: Air Quality

Al: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2022, 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

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.