

Component Detail (1077)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VCOM

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	950.7	1,018.2	1,018.2	67.5	7.1%
2000 Travel	37.0	18.9	18.9	-18.1	-48.9%
3000 Services	19.9	33.6	33.6	13.7	68.8%
4000 Commodities	10.6	0.8	0.8	-9.8	-92.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,018.2	1,071.5	1,071.5	53.3	5.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	106.4	0.0	0.0	-106.4	-100.0%
1002 Fed Rcpts (Fed)	562.5	592.1	592.1	29.6	5.3%
1004 Gen Fund (UGF)	319.2	448.0	448.0	128.8	40.4%
1007 I/A Rcpts (Other)	23.2	24.5	24.5	1.3	5.6%
1018 EVOSS (Other)	6.9	6.9	6.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	425.6	448.0	448.0	22.4	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	30.1	31.4	31.4	1.3	4.3%
Federal	562.5	592.1	592.1	29.6	5.3%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Administrative Services (635)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VASV

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,416.0	3,989.4	3,989.4	-426.6	-9.7%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,261.4	1,584.9	1,584.9	323.5	25.6%
4000 Commodities	48.9	48.9	48.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,751.3	5,648.2	5,648.2	-103.1	-1.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	18.1	0.0	0.0	-18.1	-100.0%
1002 Fed Rcpts (Fed)	1,517.1	1,584.7	1,584.7	67.6	4.5%
1003 G/F Match (UGF)	41.5	57.8	57.8	16.3	39.3%
1004 Gen Fund (UGF)	12.7	91.7	91.7	79.0	622.0%
1007 I/A Rcpts (Other)	498.3	525.9	525.9	27.6	5.5%
1052 Oil/Haz Fd (DGF)	1,700.9	1,717.9	1,717.9	17.0	1.0%
1061 CIP Rcpts (Other)	751.4	568.2	568.2	-183.2	-24.4%
1093 Clean Air (Other)	428.8	433.0	433.0	4.2	1.0%
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	209.8	219.1	219.1	9.3	4.4%
1205 Ocn Rngr (Other)	19.7	20.6	20.6	0.9	4.6%
1230 AKCW Ad Fu (Other)	331.7	199.7	199.7	-132.0	-39.8%

Component Detail (1077)
Department of Environmental Conservation

Component: Administrative Services (635)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VASV

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,416.0	3,989.4	3,989.4	-426.6	-9.7%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,261.4	1,584.9	1,584.9	323.5	25.6%
4000 Commodities	48.9	48.9	48.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,751.3	5,648.2	5,648.2	-103.1	-1.8%
<u>Funding Sources:</u>					
1231 AKDW Ad Fu (Other)	191.3	199.6	199.6	8.3	4.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	72.3	149.5	149.5	77.2	106.8%
Designated General (DGF)	1,700.9	1,717.9	1,717.9	17.0	1.0%
Other	2,461.0	2,196.1	2,196.1	-264.9	-10.8%
Federal	1,517.1	1,584.7	1,584.7	67.6	4.5%
<u>Positions:</u>					
Permanent Full Time	42	35	35	-7	-16.7%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: State Support Services (2750)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VSSS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,278.6	2,831.4	2,831.4	-447.2	-13.6%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,278.6	2,831.4	2,831.4	-447.2	-13.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	492.1	0.0	0.0	-492.1	-100.0%
1002 Fed Rcpts (Fed)	612.4	459.7	459.7	-152.7	-24.9%
1003 G/F Match (UGF)	13.7	14.1	14.1	0.4	2.9%
1004 Gen Fund (UGF)	1,462.6	1,833.4	1,833.4	370.8	25.4%
1052 Oil/Haz Fd (DGF)	430.8	309.8	309.8	-121.0	-28.1%
1093 Clean Air (Other)	118.8	87.7	87.7	-31.1	-26.2%
1166 Vessel Com (Other)	61.1	45.7	45.7	-15.4	-25.2%
1205 Ocn Rngr (Other)	87.1	81.0	81.0	-6.1	-7.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,968.4	1,847.5	1,847.5	-120.9	-6.1%
Designated General (DGF)	430.8	309.8	309.8	-121.0	-28.1%
Other	267.0	214.4	214.4	-52.6	-19.7%
Federal	612.4	459.7	459.7	-152.7	-24.9%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Non-Formula Component

RDU: DEC Buildings Maintenance and Operations (531)

IRIS AP Type: VBMO

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	192.4	210.0	210.0	17.6	9.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	497.3	419.5	419.5	-77.8	-15.6%
4000 Commodities	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	717.2	657.0	657.0	-60.2	-8.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	161.8	0.0	0.0	-161.8	-100.0%
1004 Gen Fund (UGF)	555.4	657.0	657.0	101.6	18.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	717.2	657.0	657.0	-60.2	-8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Environmental Health (3202)

Non-Formula Component

RDU: Environmental Health (207)

IRIS AP Type: VENH

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	14,650.0	15,824.1	15,824.1	1,174.1	8.0%
2000 Travel	390.4	390.4	390.4	0.0	0.0%
3000 Services	2,137.8	1,826.7	1,826.7	-311.1	-14.6%
4000 Commodities	321.9	321.9	321.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,500.1	18,363.1	18,363.1	863.0	4.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,491.9	0.0	0.0	-1,491.9	-100.0%
1002 Fed Rcpts (Fed)	6,502.9	6,864.1	6,864.1	361.2	5.6%
1003 G/F Match (UGF)	1,362.8	1,926.9	1,926.9	564.1	41.4%
1004 Gen Fund (UGF)	3,690.5	5,055.6	5,055.6	1,365.1	37.0%
1005 GF/Prgm (DGF)	4,030.0	4,074.5	4,074.5	44.5	1.1%
1007 I/A Rcpts (Other)	90.9	95.4	95.4	4.5	5.0%
1108 Stat Desig (Other)	15.1	15.3	15.3	0.2	1.3%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	0.0%
1205 Ocn Rngr (Other)	316.0	331.3	331.3	15.3	4.8%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,545.2	6,982.5	6,982.5	437.3	6.7%
Designated General (DGF)	4,030.0	4,074.5	4,074.5	44.5	1.1%
Other	422.0	442.0	442.0	20.0	4.7%
Federal	6,502.9	6,864.1	6,864.1	361.2	5.6%
<u>Positions:</u>					
Permanent Full Time	124	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Air Quality (2061)

Non-Formula Component

RDU: Air Quality (206)

IRIS AP Type: VAQL

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,496.6	8,089.4	8,089.4	592.8	7.9%
2000 Travel	132.5	100.0	100.0	-32.5	-24.5%
3000 Services	3,040.5	2,975.5	2,975.5	-65.0	-2.1%
4000 Commodities	234.0	234.0	234.0	0.0	0.0%
5000 Capital Outlay	64.5	64.5	64.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,968.1	11,463.4	11,463.4	495.3	4.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	438.6	0.0	0.0	-438.6	-100.0%
1002 Fed Rcpts (Fed)	2,228.1	2,298.4	2,298.4	70.3	3.2%
1003 G/F Match (UGF)	1,088.2	1,512.4	1,512.4	424.2	39.0%
1004 Gen Fund (UGF)	227.5	559.4	559.4	331.9	145.9%
1005 GF/Prgm (DGF)	2,295.6	2,315.8	2,315.8	20.2	0.9%
1007 I/A Rcpts (Other)	41.6	42.2	42.2	0.6	1.4%
1061 CIP Rcpts (Other)	163.5	189.5	189.5	26.0	15.9%
1093 Clean Air (Other)	4,067.2	4,111.8	4,111.8	44.6	1.1%
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	312.6	324.7	324.7	12.1	3.9%
1236 AK LNG I/A (Other)	86.9	90.9	90.9	4.0	4.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,754.3	2,071.8	2,071.8	317.5	18.1%
Designated General (DGF)	2,295.6	2,315.8	2,315.8	20.2	0.9%
Other	4,690.1	4,777.4	4,777.4	87.3	1.9%
Federal	2,228.1	2,298.4	2,298.4	70.3	3.2%
<u>Positions:</u>					
Permanent Full Time	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Non-Formula Component

RDU: Spill Prevention and Response (208)

IRIS AP Type: VSPR

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	14,302.9	15,690.4	15,227.7	924.8	6.5%
2000 Travel	329.5	329.5	329.5	0.0	0.0%
3000 Services	4,855.2	4,401.6	4,401.6	-453.6	-9.3%
4000 Commodities	117.2	117.2	117.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	19,604.8	20,538.7	20,076.0	471.2	2.4%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,733.7	4,882.3	4,852.5	118.8	2.5%
1004 Gen Fund (UGF)	0.0	562.2	562.2	562.2	100.0%
1007 I/A Rcpts (Other)	416.5	434.9	434.9	18.4	4.4%
1052 Oil/Haz Fd (DGF)	13,557.8	13,723.5	13,312.2	-245.6	-1.8%
1055 IA/OIL HAZ (Other)	380.5	401.3	401.3	20.8	5.5%
1061 CIP Rcpts (Other)	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	447.1	465.3	443.7	-3.4	-0.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	562.2	562.2	562.2	100.0%
Designated General (DGF)	13,557.8	13,723.5	13,312.2	-245.6	-1.8%
Other	1,313.3	1,370.7	1,349.1	35.8	2.7%
Federal	4,733.7	4,882.3	4,852.5	118.8	2.5%
<u>Positions:</u>					
Permanent Full Time	128	128	123	-5	-3.9%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

Non-Formula Component

RDU: Water (210)

IRIS AP Type: VWIF

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	13,691.6	14,684.1	14,684.1	992.5	7.2%
2000 Travel	473.1	473.1	473.1	0.0	0.0%
3000 Services	5,064.0	4,952.3	4,952.3	-111.7	-2.2%
4000 Commodities	170.8	170.8	170.8	0.0	0.0%
5000 Capital Outlay	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,645.2	2,645.2	2,645.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	22,074.7	22,955.5	22,955.5	880.8	4.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,157.1	0.0	0.0	-1,157.1	-100.0%
1002 Fed Rcpts (Fed)	7,816.8	8,768.7	8,768.7	951.9	12.2%
1003 G/F Match (UGF)	1,001.8	1,419.7	1,419.7	417.9	41.7%
1004 Gen Fund (UGF)	2,706.6	3,516.4	3,516.4	809.8	29.9%
1005 GF/Prgm (DGF)	2,631.3	2,659.2	2,659.2	27.9	1.1%
1007 I/A Rcpts (Other)	460.3	482.5	482.5	22.2	4.8%
1061 CIP Rcpts (Other)	2,434.7	2,782.0	2,782.0	347.3	14.3%
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	449.7	472.6	472.6	22.9	5.1%
1205 Ocn Rngr (Other)	2,000.0	2,000.0	2,000.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	958.0	617.9	617.9	-340.1	-35.5%
1231 AKDW Ad Fu (Other)	282.9	211.0	211.0	-71.9	-25.4%
1236 AK LNG I/A (Other)	10.5	10.5	10.5	0.0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

Non-Formula Component

RDU: Water (210)

IRIS AP Type: VWIF

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	13,691.6	14,684.1	14,684.1	992.5	7.2%
2000 Travel	473.1	473.1	473.1	0.0	0.0%
3000 Services	5,064.0	4,952.3	4,952.3	-111.7	-2.2%
4000 Commodities	170.8	170.8	170.8	0.0	0.0%
5000 Capital Outlay	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,645.2	2,645.2	2,645.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	22,074.7	22,955.5	22,955.5	880.8	4.0%
<u>Funding Sources:</u>					
1269 CSLFRF (Fed)	150.0	0.0	0.0	-150.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,865.5	4,936.1	4,936.1	70.6	1.5%
Designated General (DGF)	2,631.3	2,659.2	2,659.2	27.9	1.1%
Other	6,611.1	6,591.5	6,591.5	-19.6	-0.3%
Federal	7,966.8	8,768.7	8,768.7	801.9	10.1%
<u>Positions:</u>					
Permanent Full Time	110	110	110	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%