

Component Detail (1077)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type: VCOM

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,591.3	1,561.6	1,561.6	0.0	0.0%
2000 Travel	50.6	50.6	50.6	0.0	0.0%
3000 Services	58.0	61.4	61.4	0.0	0.0%
4000 Commodities	6.8	6.8	6.8	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	1,706.7	1,680.4	1,680.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,087.3	1,069.1	1,069.1	0.0	0.0%
1004 Gen Fund (UGF)	448.0	440.8	440.8	0.0	0.0%
1007 I/A Rcpts (Other)	164.5	163.6	163.6	0.0	0.0%
1018 EVOSS (Other)	6.9	6.9	6.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	448.0	440.8	440.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	171.4	170.5	170.5	0.0	0.0%
Federal	1,087.3	1,069.1	1,069.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,492.6	3,675.2	3,675.2	0.0	0.0%
2000 Travel	16.5	16.5	16.5	0.0	0.0%
3000 Services	1,455.0	1,717.6	1,717.6	0.0	0.0%
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	5,013.0	5,458.2	5,458.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,089.5	1,107.8	1,107.8	0.0	0.0%
1003 G/F Match (UGF)	57.8	57.4	57.4	0.0	0.0%
1004 Gen Fund (UGF)	91.7	42.0	42.0	0.0	0.0%
1007 I/A Rcpts (Other)	385.9	385.9	385.9	0.0	0.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,717.9	1,686.9	1,686.9	0.0	0.0%
1061 CIP Rcpts (Other)	568.2	945.1	945.1	0.0	0.0%
1093 Clean Air (Other)	433.0	440.6	440.6	0.0	0.0%
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	219.1	222.8	222.8	0.0	0.0%
1205 Ocn Rngr (Other)	20.6	20.4	20.4	0.0	0.0%
1230 AKCW Ad Fu (Other)	199.7	259.7	259.7	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,492.6	3,675.2	3,675.2	0.0	0.0%
2000 Travel	16.5	16.5	16.5	0.0	0.0%
3000 Services	1,455.0	1,717.6	1,717.6	0.0	0.0%
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	5,013.0	5,458.2	5,458.2	0.0	0.0%
Funding Sources:					
1231 AKDW Ad Fu (Other)	199.6	259.6	259.6	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	149.5	99.4	99.4	0.0	0.0%
Designated General (DGF)	1,717.9	1,686.9	1,686.9	0.0	0.0%
Other	2,056.1	2,564.1	2,564.1	0.0	0.0%
Federal	1,089.5	1,107.8	1,107.8	0.0	0.0%
Positions:					
Permanent Full Time	32	34	34	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: State Support Services (2750)
RDU: Administration (202)

Non-Formula Component
 IRIS AP Type: VSSS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	2,831.4	2,831.4	2,831.4	0.0	0.0%
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	2,831.4	2,831.4	2,831.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	459.7	459.7	459.7	0.0	0.0%
1003 G/F Match (UGF)	14.1	14.1	14.1	0.0	0.0%
1004 Gen Fund (UGF)	1,833.4	1,833.4	1,833.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	309.8	309.8	309.8	0.0	0.0%
1093 Clean Air (Other)	87.7	87.7	87.7	0.0	0.0%
1166 Vessel Com (Other)	45.7	45.7	45.7	0.0	0.0%
1205 Ocn Rngr (Other)	81.0	81.0	81.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,847.5	1,847.5	1,847.5	0.0	0.0%
Designated General (DGF)	309.8	309.8	309.8	0.0	0.0%
Other	214.4	214.4	214.4	0.0	0.0%
Federal	459.7	459.7	459.7	0.0	0.0%
<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: EVOS Trustee Council (3377)
RDU: Administration (202)

Non-Formula Component
 IRIS AP Type: F009

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	0.0	0.0	0.0	0.0%
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	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	220.5	226.4	226.4	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	584.0	386.3	386.3	0.0	0.0%
4000 Commodities	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	147.7	147.7	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	832.0	787.9	787.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	175.0	125.0	125.0	0.0	0.0%
1004 Gen Fund (UGF)	657.0	662.9	662.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	657.0	662.9	662.9	0.0	0.0%
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	175.0	125.0	125.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	15,648.8	21,721.2	21,721.2	0.0	0.0%
2000 Travel	390.4	828.6	828.6	0.0	0.0%
3000 Services	2,252.0	3,887.4	3,887.4	0.0	0.0%
4000 Commodities	321.9	760.2	760.2	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	18,613.1	27,197.4	27,197.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,864.1	14,940.1	14,940.1	0.0	0.0%
1003 G/F Match (UGF)	1,926.9	1,912.2	1,912.2	0.0	0.0%
1004 Gen Fund (UGF)	5,305.6	6,088.8	6,088.8	0.0	0.0%
1005 GF/Prgm (DGF)	4,074.5	4,161.4	4,161.4	0.0	0.0%
1007 I/A Rcpts (Other)	95.4	94.7	94.7	0.0	0.0%
1108 Stat Desig (Other)	15.3	0.2	0.2	0.0	0.0%
1205 Ocn Rngr (Other)	331.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,232.5	8,001.0	8,001.0	0.0	0.0%
Designated General (DGF)	4,074.5	4,161.4	4,161.4	0.0	0.0%
Other	442.0	94.9	94.9	0.0	0.0%
Federal	6,864.1	14,940.1	14,940.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	124	136	136	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,089.4	8,021.1	8,021.1	0.0	0.0%
2000 Travel	100.0	100.0	100.0	0.0	0.0%
3000 Services	2,975.5	2,975.5	2,975.5	0.0	0.0%
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	11,463.4	11,395.1	11,395.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,298.4	1,976.4	1,976.4	0.0	0.0%
1003 G/F Match (UGF)	1,512.4	1,504.0	1,504.0	0.0	0.0%
1004 Gen Fund (UGF)	559.4	334.2	334.2	0.0	0.0%
1005 GF/Prgm (DGF)	2,315.8	531.1	531.1	0.0	0.0%
1007 I/A Rcpts (Other)	42.2	42.4	42.4	0.0	0.0%
1061 CIP Rcpts (Other)	189.5	198.7	198.7	0.0	0.0%
1093 Clean Air (Other)	4,111.8	6,367.1	6,367.1	0.0	0.0%
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	324.7	330.5	330.5	0.0	0.0%
1236 AK LNG I/A (Other)	90.9	92.4	92.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,071.8	1,838.2	1,838.2	0.0	0.0%
Designated General (DGF)	2,315.8	531.1	531.1	0.0	0.0%
Other	4,777.4	7,049.4	7,049.4	0.0	0.0%
Federal	2,298.4	1,976.4	1,976.4	0.0	0.0%
<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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	14,744.1	15,388.8	15,388.8	0.0	0.0%
2000 Travel	400.2	400.2	400.2	0.0	0.0%
3000 Services	4,814.5	5,054.1	5,054.1	0.0	0.0%
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	20,076.0	20,960.3	20,960.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,852.5	5,834.7	5,834.7	0.0	0.0%
1004 Gen Fund (UGF)	562.2	1,695.8	1,695.8	0.0	0.0%
1007 I/A Rcpts (Other)	434.9	432.9	432.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	13,312.2	12,087.1	12,087.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	401.3	398.7	398.7	0.0	0.0%
1061 CIP Rcpts (Other)	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	443.7	441.9	441.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	562.2	1,695.8	1,695.8	0.0	0.0%
Designated General (DGF)	13,312.2	12,087.1	12,087.1	0.0	0.0%
Other	1,349.1	1,342.7	1,342.7	0.0	0.0%
Federal	4,852.5	5,834.7	5,834.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	5	5	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Non-Formula Component
 IRIS AP Type: VWIF

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	14,684.1	16,596.5	16,596.5	0.0	0.0%
2000 Travel	473.1	693.1	693.1	0.0	0.0%
3000 Services	5,352.3	11,191.4	11,191.4	0.0	0.0%
4000 Commodities	170.8	250.3	250.3	0.0	0.0%
5000 Capital Outlay	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,695.2	2,645.2	2,645.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	23,405.5	31,406.5	31,406.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,218.7	13,899.6	13,899.6	0.0	0.0%
1003 G/F Match (UGF)	1,419.7	1,418.6	1,418.6	0.0	0.0%
1004 Gen Fund (UGF)	3,516.4	4,615.9	4,615.9	0.0	0.0%
1005 GF/Prgm (DGF)	2,659.2	2,710.6	2,710.6	0.0	0.0%
1007 I/A Rcpts (Other)	482.5	479.8	479.8	0.0	0.0%
1061 CIP Rcpts (Other)	2,782.0	4,354.4	4,354.4	0.0	0.0%
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	472.6	469.7	469.7	0.0	0.0%
1205 Ocn Rngr (Other)	2,000.0	2,000.0	2,000.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	617.9	917.8	917.8	0.0	0.0%
1231 AKDW Ad Fu (Other)	211.0	514.6	514.6	0.0	0.0%
1236 AK LNG I/A (Other)	10.5	10.5	10.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,936.1	6,034.5	6,034.5	0.0	0.0%
Designated General (DGF)	2,659.2	2,710.6	2,710.6	0.0	0.0%
Other	6,591.5	8,761.8	8,761.8	0.0	0.0%
Federal	9,218.7	13,899.6	13,899.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	110	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Unallocated Rates Adjustment (3360)

Non-Formula Component

RDU: Agency Unallocated (623)

IRIS AP Type: VURA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	280.8	280.8	0.0	0.0%
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	0.0	280.8	280.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	87.2	87.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	59.1	59.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	31.7	31.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	4.8	4.8	0.0	0.0%
1052 Oil/Haz Fd (DGF)	0.0	55.3	55.3	0.0	0.0%
1055 IA/OIL HAZ (Other)	0.0	1.6	1.6	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	12.5	12.5	0.0	0.0%
1093 Clean Air (Other)	0.0	16.8	16.8	0.0	0.0%
1166 Vessel Com (Other)	0.0	5.0	5.0	0.0	0.0%
1205 Ocn Rngr (Other)	0.0	1.9	1.9	0.0	0.0%
1230 AKCW Ad Fu (Other)	0.0	3.4	3.4	0.0	0.0%
1231 AKDW Ad Fu (Other)	0.0	1.5	1.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	59.1	59.1	0.0	0.0%
Designated General (DGF)	0.0	87.0	87.0	0.0	0.0%
Other	0.0	47.5	47.5	0.0	0.0%
Federal	0.0	87.2	87.2	0.0	0.0%
<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%