

Component Detail (1077)
Department of Environmental Conservation

Component: Office of the Commissioner (633)
RDU: Administration (202)

Non-Formula Component
 IRIS AP Type: VCOM

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,069.0	1,018.2	1,018.2	1,591.3	1,547.6	-43.7	-2.7%
2000 Travel	0.9	18.9	18.9	50.6	50.6	0.0	0.0%
3000 Services	28.4	33.6	33.6	58.0	61.4	3.4	5.9%
4000 Commodities	6.4	0.8	0.8	6.8	6.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,104.7	1,071.5	1,071.5	1,706.7	1,666.4	-40.3	-2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	675.9	592.1	592.1	1,087.3	1,062.1	-25.2	-2.3%
1004 Gen Fund (UGF)	425.6	448.0	448.0	448.0	438.0	-10.0	-2.2%
1007 I/A Rcpts (Other)	3.2	24.5	24.5	164.5	159.4	-5.1	-3.1%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	425.6	448.0	448.0	448.0	438.0	-10.0	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3.2	31.4	31.4	171.4	166.3	-5.1	-3.0%
Federal	675.9	592.1	592.1	1,087.3	1,062.1	-25.2	-2.3%
<u>Positions:</u>							
Permanent Full Time	6	6	6	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,162.7	3,989.4	3,989.4	3,492.6	3,404.1	-88.5	-2.5%
2000 Travel	6.5	25.0	25.0	16.5	16.5	0.0	0.0%
3000 Services	453.9	1,584.9	1,584.9	1,455.0	1,455.0	0.0	0.0%
4000 Commodities	231.0	48.9	48.9	48.9	48.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,854.1	5,648.2	5,648.2	5,013.0	4,924.5	-88.5	-1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,394.0	1,584.7	1,584.7	1,089.5	1,094.6	5.1	0.5%
1003 G/F Match (UGF)	55.0	57.8	57.8	57.8	56.7	-1.1	-1.9%
1004 Gen Fund (UGF)	17.0	91.7	91.7	91.7	21.1	-70.6	-77.0%
1007 I/A Rcpts (Other)	494.0	525.9	525.9	385.9	385.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,442.6	1,717.9	1,717.9	1,717.9	1,686.9	-31.0	-1.8%
1061 CIP Rcpts (Other)	666.3	568.2	568.2	568.2	572.8	4.6	0.8%
1093 Clean Air (Other)	423.9	433.0	433.0	433.0	435.1	2.1	0.5%
1108 Stat Desig (Other)	17.4	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	19.4	219.1	219.1	219.1	220.1	1.0	0.5%
1205 Ocn Rngr (Other)	18.8	20.6	20.6	20.6	20.2	-0.4	-1.9%
1230 AKCW Ad Fu (Other)	205.5	199.7	199.7	199.7	200.6	0.9	0.5%
1231 AKDW Ad Fu (Other)	100.2	199.6	199.6	199.6	200.5	0.9	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	72.0	149.5	149.5	149.5	77.8	-71.7	-48.0%
Designated General (DGF)	1,442.6	1,717.9	1,717.9	1,717.9	1,686.9	-31.0	-1.8%
Other	1,945.5	2,196.1	2,196.1	2,056.1	2,065.2	9.1	0.4%
Federal	1,394.0	1,584.7	1,584.7	1,089.5	1,094.6	5.1	0.5%
<u>Positions:</u>							
Permanent Full Time	42	35	35	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,278.6	2,831.4	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	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,278.6	2,831.4	2,831.4	2,831.4	2,831.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	612.4	459.7	459.7	459.7	459.7	0.0	0.0%
1003 G/F Match (UGF)	18.3	14.1	14.1	14.1	14.1	0.0	0.0%
1004 Gen Fund (UGF)	1,950.1	1,833.4	1,833.4	1,833.4	1,833.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	430.8	309.8	309.8	309.8	309.8	0.0	0.0%
1093 Clean Air (Other)	118.8	87.7	87.7	87.7	87.7	0.0	0.0%
1166 Vessel Com (Other)	61.1	45.7	45.7	45.7	45.7	0.0	0.0%
1205 Ocn Rngr (Other)	87.1	81.0	81.0	81.0	81.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,968.4	1,847.5	1,847.5	1,847.5	1,847.5	0.0	0.0%
Designated General (DGF)	430.8	309.8	309.8	309.8	309.8	0.0	0.0%
Other	267.0	214.4	214.4	214.4	214.4	0.0	0.0%
Federal	612.4	459.7	459.7	459.7	459.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: EVOS Trustee Council (3377)

Non-Formula Component

RDU: Administration (202)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	455.2	455.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	102.7	102.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,699.5	1,699.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	68.3	68.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,400.7	2,400.7	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	456.9	456.9	100.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	1,943.8	1,943.8	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	1,943.8	1,943.8	100.0%
Federal	0.0	0.0	0.0	0.0	456.9	456.9	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	118.7	210.0	210.0	220.5	219.8	-0.7	-0.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	425.9	419.5	419.5	409.0	261.3	-147.7	-36.1%
4000 Commodities	28.7	27.5	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	142.1	0.0	0.0	0.0	147.7	147.7	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	15,324.7	15,824.1	15,824.1	15,648.8	16,299.7	650.9	4.2%
2000 Travel	60.1	390.4	390.4	390.4	390.4	0.0	0.0%
3000 Services	1,785.8	1,826.7	1,826.7	2,002.0	1,769.4	-232.6	-11.6%
4000 Commodities	353.0	321.9	321.9	321.9	321.9	0.0	0.0%
5000 Capital Outlay	22.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,546.0	18,363.1	18,363.1	18,363.1	18,781.4	418.3	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	6,026.9	6,864.1	6,864.1	6,864.1	6,713.9	-150.2	-2.2%
1003 G/F Match (UGF)	1,816.1	1,926.9	1,926.9	1,926.9	1,881.2	-45.7	-2.4%
1004 Gen Fund (UGF)	4,707.6	5,055.6	5,055.6	5,055.6	5,983.9	928.3	18.4%
1005 GF/Prgm (DGF)	3,797.5	4,074.5	4,074.5	4,074.5	4,094.0	19.5	0.5%
1007 I/A Rcpts (Other)	877.9	95.4	95.4	95.4	93.4	-2.0	-2.1%
1108 Stat Desig (Other)	4.0	15.3	15.3	15.3	15.0	-0.3	-2.0%
1205 Ocn Rngr (Other)	316.0	331.3	331.3	331.3	0.0	-331.3	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,523.7	6,982.5	6,982.5	6,982.5	7,865.1	882.6	12.6%
Designated General (DGF)	3,797.5	4,074.5	4,074.5	4,074.5	4,094.0	19.5	0.5%
Other	1,197.9	442.0	442.0	442.0	108.4	-333.6	-75.5%
Federal	6,026.9	6,864.1	6,864.1	6,864.1	6,713.9	-150.2	-2.2%
<u>Positions:</u>							
Permanent Full Time	124	124	124	124	130	6	4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Non-Formula Component
 IRIS AP Type: VAQL

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,933.6	8,089.4	8,089.4	8,089.4	7,874.3	-215.1	-2.7%
2000 Travel	12.0	100.0	100.0	100.0	100.0	0.0	0.0%
3000 Services	994.7	2,975.5	2,975.5	2,975.5	2,975.5	0.0	0.0%
4000 Commodities	217.5	234.0	234.0	234.0	234.0	0.0	0.0%
5000 Capital Outlay	207.6	64.5	64.5	64.5	64.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	-215.1	-1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,748.9	2,298.4	2,298.4	2,298.4	1,955.5	-342.9	-14.9%
1003 G/F Match (UGF)	1,451.0	1,512.4	1,512.4	1,512.4	1,486.8	-25.6	-1.7%
1004 Gen Fund (UGF)	301.4	559.4	559.4	559.4	329.1	-230.3	-41.2%
1005 GF/Prgm (DGF)	1,375.6	2,315.8	2,315.8	2,315.8	525.2	-1,790.6	-77.3%
1007 I/A Rcpts (Other)	0.8	42.2	42.2	42.2	42.4	0.2	0.5%
1061 CIP Rcpts (Other)	392.5	189.5	189.5	189.5	192.5	3.0	1.6%
1093 Clean Air (Other)	3,707.8	4,111.8	4,111.8	4,111.8	6,282.4	2,170.6	52.8%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	312.6	324.7	324.7	324.7	325.2	0.5	0.2%
1236 AK LNG I/A (Other)	74.8	90.9	90.9	90.9	90.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,752.4	2,071.8	2,071.8	2,071.8	1,815.9	-255.9	-12.4%
Designated General (DGF)	1,375.6	2,315.8	2,315.8	2,315.8	525.2	-1,790.6	-77.3%
Other	4,488.5	4,777.4	4,777.4	4,777.4	6,951.7	2,174.3	45.5%
Federal	1,748.9	2,298.4	2,298.4	2,298.4	1,955.5	-342.9	-14.9%
<u>Positions:</u>							
Permanent Full Time	66	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	13,821.3	15,690.4	15,227.7	14,744.1	14,636.3	-107.8	-0.7%
2000 Travel	35.4	329.5	329.5	400.2	400.2	0.0	0.0%
3000 Services	2,542.0	4,401.6	4,401.6	4,814.5	4,554.1	-260.4	-5.4%
4000 Commodities	54.7	117.2	117.2	117.2	117.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,453.4	20,538.7	20,076.0	20,076.0	19,707.8	-368.2	-1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	3,535.9	4,882.3	4,852.5	4,852.5	4,790.3	-62.2	-1.3%
1004 Gen Fund (UGF)	0.0	562.2	562.2	562.2	1,464.2	902.0	160.4%
1007 I/A Rcpts (Other)	233.7	434.9	434.9	434.9	427.2	-7.7	-1.8%
1052 Oil/Haz Fd (DGF)	12,494.7	13,723.5	13,312.2	13,312.2	12,130.1	-1,182.1	-8.9%
1055 IA/OIL HAZ (Other)	42.7	401.3	401.3	401.3	392.0	-9.3	-2.3%
1061 CIP Rcpts (Other)	4.7	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	141.7	465.3	443.7	443.7	434.8	-8.9	-2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	562.2	562.2	562.2	1,464.2	902.0	160.4%
Designated General (DGF)	12,494.7	13,723.5	13,312.2	13,312.2	12,130.1	-1,182.1	-8.9%
Other	422.8	1,370.7	1,349.1	1,349.1	1,323.2	-25.9	-1.9%
Federal	3,535.9	4,882.3	4,852.5	4,852.5	4,790.3	-62.2	-1.3%
<u>Positions:</u>							
Permanent Full Time	128	128	123	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	13,708.6	14,684.1	14,684.1	14,684.1	17,815.7	3,131.6	21.3%
2000 Travel	73.2	473.1	473.1	473.1	577.1	104.0	22.0%
3000 Services	2,779.0	4,952.3	4,952.3	4,952.3	6,062.0	1,109.7	22.4%
4000 Commodities	53.5	170.8	170.8	170.8	349.8	179.0	104.8%
5000 Capital Outlay	6.9	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,637.6	2,645.2	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	0.0	0.0%
Totals	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	4,524.3	19.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	7,797.9	8,768.7	8,768.7	8,768.7	8,633.2	-135.5	-1.5%
1003 G/F Match (UGF)	1,292.7	1,419.7	1,419.7	1,419.7	1,408.2	-11.5	-0.8%
1004 Gen Fund (UGF)	3,520.1	3,516.4	3,516.4	3,516.4	8,261.8	4,745.4	135.0%
1005 GF/Prgm (DGF)	2,327.6	2,659.2	2,659.2	2,659.2	2,673.4	14.2	0.5%
1007 I/A Rcpts (Other)	316.5	482.5	482.5	482.5	473.2	-9.3	-1.9%
1061 CIP Rcpts (Other)	1,705.9	2,782.0	2,782.0	2,782.0	2,737.0	-45.0	-1.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	325.0	472.6	472.6	472.6	461.0	-11.6	-2.5%
1205 Ocn Rngr (Other)	800.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	897.0	617.9	617.9	617.9	601.3	-16.6	-2.7%
1231 AKDW Ad Fu (Other)	126.1	211.0	211.0	211.0	205.2	-5.8	-2.7%
1236 AK LNG I/A (Other)	0.0	10.5	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	13,708.6	14,684.1	14,684.1	14,684.1	17,815.7	3,131.6	21.3%
2000 Travel	73.2	473.1	473.1	473.1	577.1	104.0	22.0%
3000 Services	2,779.0	4,952.3	4,952.3	4,952.3	6,062.0	1,109.7	22.4%
4000 Commodities	53.5	170.8	170.8	170.8	349.8	179.0	104.8%
5000 Capital Outlay	6.9	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,637.6	2,645.2	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	0.0	0.0%
Totals	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	4,524.3	19.7%
Funding Sources:							
1269 CSLFRF (Fed)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,812.8	4,936.1	4,936.1	4,936.1	9,670.0	4,733.9	95.9%
Designated General (DGF)	2,327.6	2,659.2	2,659.2	2,659.2	2,673.4	14.2	0.5%
Other	4,170.5	6,591.5	6,591.5	6,591.5	6,503.2	-88.3	-1.3%
Federal	7,947.9	8,768.7	8,768.7	8,768.7	8,633.2	-135.5	-1.5%
Positions:							
Permanent Full Time	110	110	110	110	138	28	25.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	280.8	280.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	280.8	280.8	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	87.2	87.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	59.1	59.1	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	31.7	31.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4.8	4.8	100.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	55.3	55.3	100.0%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	1.6	1.6	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	12.5	12.5	100.0%
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	16.8	16.8	100.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
1205 Ocn Rngr (Other)	0.0	0.0	0.0	0.0	1.9	1.9	100.0%
1230 AKCW Ad Fu (Other)	0.0	0.0	0.0	0.0	3.4	3.4	100.0%
1231 AKDW Ad Fu (Other)	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	59.1	59.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	87.0	87.0	100.0%
Other	0.0	0.0	0.0	0.0	47.5	47.5	100.0%
Federal	0.0	0.0	0.0	0.0	87.2	87.2	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%