

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (2814)
RDU: Agency Unallocated Reduction (623)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source in Spill Prevention and Response | | | | | | | | | | | | |
| | SalAdj | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.1 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$338.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7 | | | | | | | | | | | | |
| Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -375.2 | -375.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -77.1 | | | | | | | | | | |
| 1004 Gen Fund | | -298.1 | | | | | | | | | | |
| Administrative Services (635) = 113.2 | | | | | | | | | | | | |
| Air Quality (2061) = 142.5 | | | | | | | | | | | | |
| Air Quality Director (2060) = 4.9 | | | | | | | | | | | | |
| Drinking Water (2066) = 130.4 | | | | | | | | | | | | |
| Environmental Health Director (646) = 8.2 | | | | | | | | | | | | |
| Facility Construction (637) = 92.3 | | | | | | | | | | | | |
| Food Safety & Sanitation (2343) = 85.1 | | | | | | | | | | | | |
| Laboratory Services (2065) = 66.4 | | | | | | | | | | | | |
| Office of the Commissioner (633) = 25.8 | | | | | | | | | | | | |
| Solid Waste Management (2344) = 42.5 | | | | | | | | | | | | |
| Spill Prevention and Response (3094) = 338.7 | | | | | | | | | | | | |
| Water Quality (2062) = 224.0 | | | | | | | | | | | | |
| | Totals | -362.1 | -362.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,282.8 | 1,065.4 | 22.5 | 184.3 | 10.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | | 557.6 | | | | | | | | | | |
| 1004 Gen Fund | | 696.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 21.5 | | | | | | | | | | |
| 1018 EVOSS | | 6.9 | | | | | | | | | | |
| Reduction to Available Funds for Regulations Notice, Review, and Comment | | | | | | | | | | | | |
| | Unalloc | -12.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.0 | | | | | | | | | | |
| This will reduce the amount of contractual funds available to support the Department's regulations review. The 2014 legislature passed House Bill 140 which requires development of the estimated costs to the public to comply with proposed regulations. | | | | | | | | | | | | |
| Subtotal | | 1,270.8 | 1,053.4 | 22.5 | 184.3 | 10.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 120.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public. | | | | | | | | | | | | |
| Transfer Manager for Rural and Tribal Environmental Issues (18-7756) from Water Quality | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Per the memo approved on April 7, a current Department employee was placed in acting status, effective June 1, 2015, in PCN 18-7756 as the Department's Manager for Rural and Tribal Environmental Issues, located in the Commissioner's Office. | | | | | | | | | | | | |
| Subtotal | | 1,270.8 | 1,173.4 | 22.5 | 64.3 | 10.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -12.8 | -12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.8 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$25.8 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--------------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$15.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.6 | | | | | | | | | | | | |
| Totals | | 1,270.8 | 1,173.4 | 22.5 | 64.3 | 10.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,272.0 | 5,331.4 | 41.8 | 799.2 | 89.6 | 10.0 | 0.0 | 0.0 | 52 | 0 | 0 |
| 1002 Fed Rcpts | | 1,494.2 | | | | | | | | | | |
| 1003 G/F Match | | 177.2 | | | | | | | | | | |
| 1004 Gen Fund | | 804.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 333.4 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 1,978.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 648.0 | | | | | | | | | | |
| 1093 Clean Air | | 489.7 | | | | | | | | | | |
| 1166 Vessel Com | | 121.7 | | | | | | | | | | |
| 1205 Ocn Rngr | | 44.5 | | | | | | | | | | |
| 1230 AKCW Ad Fu | | 132.0 | | | | | | | | | | |
| 1231 AKDW Ad Fu | | 48.0 | | | | | | | | | | |
| Reduction due to Efficiencies and Streamlining Services | | | | | | | | | | | | |
| | Unalloc | -18.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -18.0 | | | | | | | | | | |
| The Division of Administrative Services will streamline various administrative functions to create efficiency and reduce use of general funds. There will be no impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 6,254.0 | 5,313.4 | 41.8 | 799.2 | 89.6 | 10.0 | 0.0 | 0.0 | 52 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Delete Supply Technician I (18-7318) Due to Declining Receipts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Due to declining federal indirect receipts, in addition to decrements in Prevention Account receipts and general funds, this position is vacant and the Division of Administration does not have sufficient funding for it. This will have no impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 6,254.0 | 5,313.4 | 41.8 | 799.2 | 89.6 | 10.0 | 0.0 | 0.0 | 51 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Delete Shared Receptionist Position due to Recognized Efficiencies | | | | | | | | | | | | |
| | Dec | -65.0 | 0.0 | 0.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.6 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | -47.4 | | | | | | | | | | |

The Department will eliminate an Office Assistant II position in the Fairbanks office that serves the entire department. An existing Administrative Assistant I in the Division of Administration (DAS) will take on all non-program specific duties such as mail distribution, answering the main phone line, and greeting the public. Program staff for each division will absorb any additional duties related to their programs.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This position resides in the Food Safety & Sanitation (FSS) component, but is paid for by all the Department's divisions through common cost pool structure coordination through DAS. The position will be deleted in FSS, but the cost savings from these efficiencies will be reflected in DAS. This reduction is reflected in the Contractual line because the common cost pool structure works as an RSA to the components and comes out of contractual costs. | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 3.1 | | | | | | | | | | |
| 1004 Gen Fund | | 15.0 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -18.1 | -18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -3.1 | | | | | | | | | | |
| 1004 Gen Fund | | -15.0 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$113.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$4.1 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$56.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$48.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.4 | | | | | | | | | | | | |
| Totals | | 6,189.0 | 5,313.4 | 41.8 | 734.2 | 89.6 | 10.0 | 0.0 | 0.0 | 51 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------------------------------------------------|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,552.0 | 0.0 | 0.0 | 2,552.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 432.5 | | | | | | | | | | |
| 1003 G/F Match | | 12.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1,613.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 304.3 | | | | | | | | | | |
| 1093 Clean Air | | 83.9 | | | | | | | | | | |
| 1166 Vessel Com | | 43.2 | | | | | | | | | | |
| 1205 Ocn Rngr | | 61.5 | | | | | | | | | | |
| Subtotal | | 2,552.0 | 0.0 | 0.0 | 2,552.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Totals | | 2,552.0 | 0.0 | 0.0 | 2,552.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 636.5 | 176.2 | 1.4 | 426.4 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 636.5 | | | | | | | | | | |
| | Subtotal | 636.5 | 176.2 | 1.4 | 426.4 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Align Authority to Comply With Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -2.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This has no impact on services to the public. | | | | | | | | | | | | |
| | Totals | 636.5 | 174.2 | 1.4 | 428.4 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 448.4 | 378.6 | 12.9 | 49.0 | 7.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 448.4 | | | | | | | | | | |
| Subtotal | | 448.4 | 378.6 | 12.9 | 49.0 | 7.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (18-7111) from Drinking Water Due to Reorganization | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts. | | | | | | | | | | | | |
| The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts. | | | | | | | | | | | | |
| The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public. | | | | | | | | | | | | |
| Transfer Federal from Laboratory Services Due to Reorganization | | | | | | | | | | | | |
| | Trin | 225.6 | 225.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 225.6 | | | | | | | | | | |
| A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts. | | | | | | | | | | | | |
| The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts. | | | | | | | | | | | | |
| The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 674.0 | 604.2 | 12.9 | 49.0 | 7.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------------------------------------------------------------------------------------------|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -8.2 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$8.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.7 | | | | | | | | | | | | |
| Totals | | 674.0 | 604.2 | 12.9 | 49.0 | 7.9 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,372.3 | 3,332.6 | 266.3 | 727.7 | 45.7 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts | | 917.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,240.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,150.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 63.7 | | | | | | | | | | |
| Subtotal | | 4,372.3 | 3,332.6 | 266.3 | 727.7 | 45.7 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer Uncollectable Federal from Drinking Water | | | | | | | | | | | | |
| | Trin | 158.2 | 0.0 | 8.8 | 129.4 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 158.2 | | | | | | | | | | |
| Subtotal | | 4,530.5 | 3,332.6 | 275.1 | 857.1 | 65.7 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Delete Shared Receptionist Position due to Recognized Efficiencies | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Department will eliminate an Office Assistant II position in the Fairbanks office that serves the entire department. An existing Administrative Assistant I in the Division of Administration (DAS) will take on all non-program specific duties such as mail distribution, answering the main phone line, and greeting the public. Program staff for each division will absorb any additional duties related to their programs. | | | | | | | | | | | | |
| This position resides in the Food Safety & Sanitation (FSS) component, but is paid for by all the Department's divisions through a common cost pool structure coordination through DAS. The position will be deleted in FSS, but the cost savings from these efficiencies will be reflected in DAS. | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 42.6 | 42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.6 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -42.6 | -42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -42.6 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$85.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.4 | | | | | | | | | | | | |
| | Totals | 4,530.5 | 3,332.6 | 275.1 | 857.1 | 65.7 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,966.8 | 3,022.3 | 51.2 | 765.3 | 334.3 | 43.7 | 0.0 | -250.0 | 27 | 0 | 0 |
| 1002 Fed Rcpts | | 1,137.9 | | | | | | | | | | |
| 1003 G/F Match | | 116.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2,147.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 218.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 192.7 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| 1166 Vessel Com | | 103.6 | | | | | | | | | | |
| Distribute General Fund Reduction | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0 | 0 | 0 |
| This distributes a legislative general fund reduction from the Miscellaneous line to Contractual. | | | | | | | | | | | | |
| Subtotal | | 3,966.8 | 3,022.3 | 51.2 | 515.3 | 334.3 | 43.7 | 0.0 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer Federal to the Director's Office Due to Reorganization | | | | | | | | | | | | |
| | Trout | -225.6 | -225.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -225.6 | | | | | | | | | | |
| A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts. | | | | | | | | | | | | |
| The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts. | | | | | | | | | | | | |
| The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 3,741.2 | 2,796.7 | 51.2 | 515.3 | 334.3 | 43.7 | 0.0 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reduction Due to Increased Fee Revenue | | | | | | | | | | | | |
| | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| The Laboratory Services component is undergoing a fee study to review current fees in relationship to the applicable direct cost of services. It is anticipated this study will result in proposed fee increases, subject to public notice, review, and comment, which will increase general fund program receipts in FY2017. The Division of Environmental Health anticipates there is currently sufficient general fund program receipt authority to collect increased fees. Unrestricted general | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| funds will be reduced \$100.0 for estimated additional revenues. | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 18.8 | 0.0 | -18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public. | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 50.4 | 50.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 1.5 | | | | | | | | | | |
| 1004 Gen Fund | | 48.9 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -50.4 | -50.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -1.5 | | | | | | | | | | |
| 1004 Gen Fund | | -48.9 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$66.4 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.8 | | | | | | | | | | | | |
| Totals | | 3,641.2 | 2,715.5 | 51.2 | 496.5 | 334.3 | 43.7 | 0.0 | 0.0 | 27 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Drinking Water (2066)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,769.4 | 5,669.7 | 251.0 | 592.1 | 236.6 | 20.0 | 0.0 | 0.0 | 54 | 0 | 0 |
| 1002 Fed Rcpts | | 4,591.0 | | | | | | | | | | |
| 1003 G/F Match | | 1,619.2 | | | | | | | | | | |
| 1004 Gen Fund | | 227.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 331.5 | | | | | | | | | | |
| Subtotal | | 6,769.4 | 5,669.7 | 251.0 | 592.1 | 236.6 | 20.0 | 0.0 | 0.0 | 54 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (18-7111) to Environmental Health Director Due to Reorganization | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts. | | | | | | | | | | | | |
| The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts. | | | | | | | | | | | | |
| The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public. | | | | | | | | | | | | |
| Transfer Uncollectable Federal to Food Safety and Sanitation | | | | | | | | | | | | |
| | Trout | -158.2 | 0.0 | -8.8 | -129.4 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -158.2 | | | | | | | | | | |
| A transfer of uncollectable federal authority from the Drinking Water component to the Food Safety and Sanitation component is necessary to meet planned federal grant expenditures. This has no impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 6,611.2 | 5,669.7 | 242.2 | 462.7 | 216.6 | 20.0 | 0.0 | 0.0 | 53 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 50.8 | 0.0 | -50.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public. | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 39.8 | 39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 37.2 | | | | | | | | | | |
| 1004 Gen Fund | | 2.6 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Drinking Water (2066)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--------------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------------|--------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -39.8 | -39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -37.2 | | | | | | | | | | |
| 1004 Gen Fund | | -2.6 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$130.4 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$82.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$48.4 | | | | | | | | | | | | |
| Totals | | 6,611.2 | 5,720.5 | 242.2 | 411.9 | 216.6 | 20.0 | 0.0 | 0.0 | 53 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,293.2 | 1,937.0 | 57.4 | 267.6 | 31.2 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts | | 309.6 | | | | | | | | | | |
| 1004 Gen Fund | | 952.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,030.8 | | | | | | | | | | |
| Subtotal | | 2,293.2 | 1,937.0 | 57.4 | 267.6 | 31.2 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 58.0 | 0.0 | -58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 2,293.2 | 1,995.0 | 57.4 | 209.6 | 31.2 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 40.1 | 0.0 | -40.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public. | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 20.6 | 20.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.6 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -20.6 | -20.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.6 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$42.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.8 | | | | | | | | | | | | |
| Totals | | 2,293.2 | 2,035.1 | 57.4 | 169.5 | 31.2 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality Director (2060)
RDU: Air Quality (206)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | ConfCom | 289.0 | 227.7 | 10.9 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 289.0 | | | | | | | | | | |
| Subtotal | | 289.0 | 227.7 | 10.9 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -33.7 | 5.1 | 31.4 | -2.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer out of personal services to contractual and travel is required to meet the vacancy factor guidelines. Also, a transfer out of supplies into travel is necessary to meet planned expenditures. This has no impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 289.0 | 194.0 | 16.0 | 71.2 | 7.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer Air Quality Director to Air Quality to Combine Consolidate Components | Trout | -289.0 | -194.0 | -16.0 | -71.2 | -7.8 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -289.0 | | | | | | | | | | |
| Transfer Air Quality Director to Air Quality to consolidate components. This is a small division and a separate director's office component creates an unnecessary burden for administrative staff. This change will allow the division to operate more efficiently and will have no impact on services to the public. | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,537.9 | 6,843.1 | 250.0 | 3,170.1 | 219.7 | 55.0 | 0.0 | 0.0 | 64 | 0 | 0 |
| 1002 Fed Rcpts | | 1,907.5 | | | | | | | | | | |
| 1003 G/F Match | | 1,116.9 | | | | | | | | | | |
| 1004 Gen Fund | | 551.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,949.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 168.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 149.6 | | | | | | | | | | |
| 1093 Clean Air | | 4,563.8 | | | | | | | | | | |
| 1108 Stat Desig | | 48.3 | | | | | | | | | | |
| 1232 ISPF-I/A | | 82.3 | | | | | | | | | | |
| Reduction due to Streamlining Air Monitoring & Quality Assurance Program | | | | | | | | | | | | |
| | Unalloc | -37.0 | -37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -37.0 | | | | | | | | | | |
| The Air Quality component will reorganize and streamline the Air Monitoring & Quality Assurance program, which will allow some personal services costs to shift to program receipts. This will result in a general fund reduction of \$37.0 and will have minimal impact of direct services to the public. | | | | | | | | | | | | |
| Subtotal | | 10,500.9 | 6,806.1 | 250.0 | 3,170.1 | 219.7 | 55.0 | 0.0 | 0.0 | 64 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Increase Federal due to New Grant Funding | | | | | | | | | | | | |
| | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 250.0 | | | | | | | | | | |
| The Department anticipates the need for an RPL in FY2016 for additional federal authority in the Air Quality component for a project-specific grant through the Diesel Emissions Reduction Act program. \$250.0 of additional federal authority in the Division of Air Quality going forward would allow for these regular fluctuations in federal receipts that occur every two to three years due to similar project-based grants, without an RPL. | | | | | | | | | | | | |
| Transfer Air Quality Director to Air Quality to Consolidate Components | | | | | | | | | | | | |
| | Trin | 289.0 | 194.0 | 16.0 | 71.2 | 7.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 289.0 | | | | | | | | | | |
| Transfer Air Quality Director to Air Quality to consolidate components. This is a small division and a separate director's office component creates an unnecessary burden for administrative staff. This change will allow the division to operate more efficiently and will have no impact on services to the public. | | | | | | | | | | | | |
| Reduction due to Reclassification of an Environmental Program Specialist to a Chemist | | | | | | | | | | | | |
| | Dec | -60.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -60.0 | | | | | | | | | | |

The Division of Air Quality is able to recognize a savings of \$60.0 in unrestricted general funds for FY2017 by reclassifying an Environmental Program Specialist

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>III to a Chemist I/II/III located in the Air Monitoring program. The Division of Air Quality maintains air monitoring stations throughout the state for various purposes including to watch for unhealthy levels of smoke due to wildfires, for special projects such as rural dust, and for compliance with National Ambient Air Quality Standards. The Division has reviewed this position classification and has determined the reclassified position will provide the same level of service.</p> <p>In addition, the Division has recognized costs savings as several more senior staff have retired or moved on, and been replaced by staff at significantly lower steps.</p> | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.9 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 32.4 | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 23.5 | | | | | | | | | | |
| 1004 Gen Fund | | 8.9 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.9 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$4.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.6 | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -32.4 | -32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -23.5 | | | | | | | | | | |
| 1004 Gen Fund | | -8.9 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$142.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$96.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.5 | | | | | | | | | | | | |
| Totals | | 10,979.9 | 6,940.1 | 266.0 | 3,491.3 | 227.5 | 55.0 | 0.0 | 0.0 | 66 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)

RDU: Air Quality (206)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 20,594.3 | 15,573.9 | 539.5 | 4,310.7 | 144.2 | 26.0 | 0.0 | 0.0 | 141 | 0 | 0 |
| 1002 Fed Rcpts | | 5,403.7 | | | | | | | | | | |
| 1004 Gen Fund | | 686.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,086.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 12,981.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.9 | | | | | | | | | | |
| 1166 Vessel Com | | 429.6 | | | | | | | | | | |
| Delete Two Engineers due to Streamlining Pipeline Integrity Program | | | | | | | | | | | | |
| | Unalloc | -208.2 | -208.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -208.2 | | | | | | | | | | |
| The Division of Spill Prevention and Response will be reduced \$208.2 in general funds and eliminate two Engineer positions in the Pipeline Integrity and Engineering section. The duties performed by these two positions will be redistributed to the remaining Engineers in that section. In addition, the Division will evaluate regulations to determine if there are more efficient ways to regulate corrosion prevention in pipelines. This reduction will have minimum impact on the delivery of direct services to the public. | | | | | | | | | | | | |
| Subtotal | | 20,386.1 | 15,365.7 | 539.5 | 4,310.7 | 144.2 | 26.0 | 0.0 | 0.0 | 139 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 25.0 | 0.0 | -25.0 | -12.0 | 12.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. Also, a transfer from supplies to equipment is necessary to meet planned expenditures. This has no impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 20,386.1 | 15,390.7 | 539.5 | 4,285.7 | 132.2 | 38.0 | 0.0 | 0.0 | 139 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Fund Source Change from General Funds to the Prevention Account | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -478.5 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 478.5 | | | | | | | | | | |

The \$478.5 in unrestricted general funds in the Division of Spill Prevention and Response (SPAR) supports the Pipeline Integrity and Engineering section that provides engineering assessments of regulated facilities to ensure the structural integrity and safety of pipelines and storage tanks throughout the state. This work is consistent with and integral to SPAR's mission and core services, and is an allowable use of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund.

The Department requests a fund source change from unrestricted general funds to the Prevention Account in order to maintain this vital program. In recent years there was concern about the solvency of the Prevention Account and it made sense to pay for this program with general funds. The Department projects that with revenues from the new surcharge on refined fuels, in addition to the decrements taken in FY2016, there will be sufficient funds in the Prevention Account for

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| this fund source change. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -13.1 | -13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -13.1 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$338.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7 | | | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source | | | | | | | | | | | | |
| | SalAdj | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.1 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$338.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7 | | | | | | | | | | | | |
| Totals | | 20,386.1 | 15,390.7 | 539.5 | 4,285.7 | 132.2 | 38.0 | 0.0 | 0.0 | 139 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,034.9 | 10,270.7 | 368.3 | 5,667.0 | 270.7 | 16.8 | 441.4 | 0.0 | 90 | 0 | 0 |
| 1002 Fed Rcpts | | 4,849.8 | | | | | | | | | | |
| 1003 G/F Match | | 510.2 | | | | | | | | | | |
| 1004 Gen Fund | | 5,481.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,143.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 631.4 | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | |
| 1166 Vessel Com | | 744.1 | | | | | | | | | | |
| 1205 Ocn Rngr | | 3,419.5 | | | | | | | | | | |
| 1232 ISPF-I/A | | 225.5 | | | | | | | | | | |
| Subtotal | | 17,034.9 | 10,270.7 | 368.3 | 5,667.0 | 270.7 | 16.8 | 441.4 | 0.0 | 90 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer Uncollectable Federal to Facility Construction | | | | | | | | | | | | |
| | Trout | -832.0 | -412.9 | 0.0 | -305.8 | -106.3 | 0.0 | -7.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -832.0 | | | | | | | | | | |
| A transfer of uncollectable federal authority from the Water Quality component to the Facility Construction component is necessary to meet planned expenditures. This has no impact on services to the public. | | | | | | | | | | | | |
| Transfer Manager for Rural and Tribal Environmental Issues (18-7756) to Office of the Commissioner | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Per the memo approved on April 7, 2015, a current Department employee was placed in acting status, effective June 1, 2015, in PCN 18-7756 as the Department's Manager for Rural and Tribal Environmental Issues, located in the Commissioner's Office. | | | | | | | | | | | | |
| Delete Eight Vacant Positions Due to Declining Receipts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| Due to recent reductions and declining federal receipts, eight permanent full time positions that have been vacant long term will be deleted going into FY2016. Most of these five Environmental Program Specialists, one Engineering Associate, one Environmental Program Technician, and one Analyst/Programmer positions have been vacant six months or more and the Division of Water does not have sufficient funding for them in the current budget. There will be no significant impact on services to the public. | | | | | | | | | | | | |
| Subtotal | | 16,202.9 | 9,857.8 | 368.3 | 5,361.2 | 164.4 | 16.8 | 434.4 | 0.0 | 81 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Dissolve the Technical Services Program | | | | | | | | | | | | |
| | Dec | -700.2 | -700.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| 1004 Gen Fund | | -700.2 | | | | | | | | | | |

The Technical Services program in the Water Quality component provides support to the entire division. This program is primarily responsible for coordinating

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

outreach to communities as well as local and tribal governments, working extensively on division regulations projects, and providing IT services. Water Quality will dissolve this program in FY2017 through deletion of positions and a reorganization of work and reporting structure.

Three positions from this program will be deleted including the Environmental Program Manager, Program Coordinator, and an Environmental Program Specialist IV. The supervision of remaining program staff will be reassigned to other programs, and the IT section will report directly to the Division Director. These reductions and changes will primarily result in less public outreach efforts by the division and a slowdown in regulations packages.

In addition, the Stormwater and Wetlands section in the Wastewater Discharge Authorization program will delete an Environmental Program Specialist III with anticipated minimal impact to the public.

The Water Quality component will also delete two Office Assistant positions in the Anchorage and Juneau offices and existing administrative staff will take on this work. This will impact the processing of applications and payments, as well as phone answering at certain times of the day in both locations.

Replace General Funds with Program Receipts

| | | | | | | | | | | | | |
|---------------|--------|--------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -400.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 400.0 | | | | | | | | | | |

Wastewater discharge will review fees that are established under AS 37.10.052 which will require a review at least once every four years. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.

The Water Quality component is currently undergoing this fee study and anticipate new fee regulations will be proposed, subject to public notice, review, and comment, before the end of the current fiscal year. Based on early estimates, Water Quality will require additional general fund program receipt authority in FY2017 as a result of the fee study. The Department requests a fund source change of \$400.0 from unrestricted general funds to general fund program receipts.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

| | | | | | | | | | | | | |
|----------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 125.3 | 125.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 10.9 | | | | | | | | | | |
| 1004 Gen Fund | | 114.4 | | | | | | | | | | |

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

| | | | | | | | | | | | | |
|----------------|--------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | -125.3 | -125.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -10.9 | | | | | | | | | | |
| 1004 Gen Fund | | -114.4 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$224.0

Year three cost of living adjustment for non-covered employees - 2.5%: \$5.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$146.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--------------------------------------------------------------------------------------------------------------|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$71.5 | | | | | | | | | | | | |
| | Totals | 15,502.7 | 9,157.6 | 368.3 | 5,361.2 | 164.4 | 16.8 | 434.4 | 0.0 | 75 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 8,679.3 | 4,793.8 | 222.7 | 1,581.7 | 108.1 | 30.0 | 1,943.0 | 0.0 | 40 | 0 | 2 |
| 1002 Fed Rcpts | | 2,027.6 | | | | | | | | | | |
| 1003 G/F Match | | 779.9 | | | | | | | | | | |
| 1004 Gen Fund | | 359.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 186.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3,810.2 | | | | | | | | | | |
| 1230 AKCW Ad Fu | | 1,108.3 | | | | | | | | | | |
| 1231 AKDW Ad Fu | | 408.2 | | | | | | | | | | |
| Reduction due to Available Federal Set-Asides for Operator Assistance Program | | | | | | | | | | | | |
| Unalloc | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| <p>In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the Department's municipal loan program. It accomplished this with a fund source change from federal funds to the Administrative Fee accounts of the Alaska Clean Water and Drinking Water loan funds, which now fully support the Department's loan management program. Loans from the two funds currently produce enough income from administrative fees to fully support loan management costs.</p> <p>The federal agencies that established, funded, and govern the activities of this loan program have approved use of the available federal set-asides to subsidize the Operator Assistance program, which provides training and support to operators of existing water and wastewater systems. This will allow the Department to reduce general funds in FY2016 by \$100.0 with no impact on direct services to the public.</p> | | | | | | | | | | | | |
| Subtotal | | 8,579.3 | 4,793.8 | 222.7 | 1,481.7 | 108.1 | 30.0 | 1,943.0 | 0.0 | 40 | 0 | 2 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer Uncollectable Federal from Water Quality | | | | | | | | | | | | |
| Trin | | 832.0 | 0.0 | 0.0 | 832.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 832.0 | | | | | | | | | | |
| <p>A transfer of uncollectable federal authority from the Water Quality component to the Facility Construction component is necessary to meet planned expenditures. This has no impact on services to the public.</p> | | | | | | | | | | | | |
| Delete Grants Administrator II (18-7198) Due to Declining Receipts | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>This permanent full time position is split to both the Water Quality and Facility Construction components. Due to recent reductions and declining federal receipts in the Water Quality component, this position has been vacant for six months and the Division of Water does not have sufficient funding for it in the current budget. There will be no impact on services to the public.</p> | | | | | | | | | | | | |
| Subtotal | | 9,411.3 | 4,793.8 | 222.7 | 2,313.7 | 108.1 | 30.0 | 1,943.0 | 0.0 | 39 | 0 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reduction due to Other Available Fund Sources | | | | | | | | | | | | |
| | Dec | -253.0 | 0.0 | 0.0 | -253.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -253.0 | | | | | | | | | | |
| <p>In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the Department's municipal loan program. It accomplished this with a fund source change from federal funds to the Administrative Fee accounts of the Alaska Clean Water and Drinking Water loan funds, which now fully support the Department's loan management program. Loans from the two funds currently produce enough income from administrative fees to fully support loan management costs.</p> <p>The federal agencies that established, funded, and govern the activities of this loan program have approved use of the available federal set-asides to subsidize the Operator Assistance program, which provides training and support to operators of existing water and wastewater systems.</p> <p>In addition, the Operator Assistance program is currently undergoing a fee study that is expected to result in an increase to fees for FY2017. These nominal fees for training courses, examination, and certification in the program have not been adjusted for many years, and are currently well below fees for comparable services in the Lower 48. Any proposed changes to fee regulations will be subject to public notice, review, and comment. The Facility Construction component currently has sufficient general fund program receipt authority to collect the projected additional fee revenue.</p> <p>The Department will be able to reduce general funds in FY2017 by \$253.0 with no impact on direct services to the public.</p> | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -0.9 | | | | | | | | | | |
| 1004 Gen Fund | | -6.1 | | | | | | | | | | |
| <p>Cost of living adjustment for certain bargaining units: \$92.3</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$2.3</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$52.9</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.1</p> | | | | | | | | | | | | |
| Totals | | 9,158.3 | 4,793.8 | 222.7 | 2,060.7 | 108.1 | 30.0 | 1,943.0 | 0.0 | 39 | 0 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |