

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	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		565.0										
1004 Gen Fund		427.6										
1007 I/A Rcpts		22.7										
1018 EVOSS		6.9										
Subtotal		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority with Planned Spending												
	LIT	0.0	8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is required to align authority with the Department of Environmental Conservation's FY2020 projected spending.												
Executive Branch 50% Travel Reduction												
	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-7.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,004.6	971.4	2.7	19.9	10.6	0.0	0.0	0.0	6	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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,356.4										
1003 G/F Match		176.4										
1004 Gen Fund		20.5										
1007 I/A Rcpts		727.1										
1052 Oil/Haz Fd		1,861.6										
1061 CIP Rcpts		1,159.5										
1093 Clean Air		469.0										
1108 Stat Desig		30.0										
1166 Vessel Com		107.0										
1205 Ocn Rngr		19.6										
1230 AKCW Ad Fu		323.8										
1231 AKDW Ad Fu		186.2										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.9										
1004 Gen Fund		-14.2										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organizational model reduces administrative costs, improves service quality, and enables the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model reduces overall IT costs, strengthens IT functions, and maximizes efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		6,404.0	5,323.5	31.7	999.9	48.9	0.0	0.0	0.0	48	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Planned Spending												
	LIT	0.0	-133.1	0.0	133.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contracts is required to align authority with the Department's FY2019 projected spending.												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Environmental Conservation (Department) is substituting a position identified in FY2018 Governor's budget for transfer to the Department of												

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
Administration. The substitution will support Shared Services of Alaska with best-fit personnel. The Shared Services of Alaska organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Department will retain budget authority to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCN is transferred to the Shared Services organization: Full-time Accounting Technician III (18-7390), range 16, located in Juneau												
The Department of Environmental Conservation will receive the following PCN from The Department of Administration: Full-time Accounting Technician II (18-7636), range 14, located in Juneau												
Transfer from Department of Administration for Shared Services of Alaska Implementation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Environmental Conservation (Department) is substituting a position identified in FY2018 Governor's budget for transfer to the Department of Administration. The substitution will support Shared Services of Alaska with best-fit personnel. The Shared Services of Alaska organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Department will retain budget authority to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCN is transferred to the Shared Services organization: Full-time Accounting Technician III (18-7390), range 16, located in Juneau												
The Department of Environmental Conservation will receive the following PCN from The Department of Administration: Full-time Accounting Technician II (18-7636), range 14, located in Juneau												
Subtotal		6,404.0	5,190.4	31.7	1,133.0	48.9	0.0	0.0	0.0	48	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Uncollectible Receipt Authority												
Dec		-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
1061 CIP Rcpts		-300.0										
A reduction of uncollectible receipt authority will bring the Department's budget in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Align Fund Sources with Federally Approved Cost Allocation Plan												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1052 Oil/Haz Fd		-200.0										
1093 Clean Air		-50.0										
1166 Vessel Com		100.0										

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
<p>The Division of Administrative Services is an administrative support unit that provides the majority of finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the personal services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of the Department of Environmental Conservation's personal services funding in comparison to the funding of the Division shows that the Division is overfunded by the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund as well as the Clean Air Protection Fund, and underfunded by Federal receipts and the Commercial Passenger Vessel Environmental Compliance Fund.</p> <p>This technical adjustment brings expenditures and available revenues into proportional alignment. There is no impact on services to the public.</p>												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		19.6										
1205 Ocn Rngr		-19.6										
<p>The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.</p> <p>The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.</p> <p>A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.</p> <p>A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.</p>												
Transfer Administrative Services Director (18-7035) to Office of Management and Budget per Administrative Order 302												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.</p>												
Align Authorization with Anticipated Expenditures												
	LIT	0.0	-191.3	0.0	191.3	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer personal services authority to comply with vacancy factor guidelines.</p>												
Delete Economist III (18-7857)												
	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-124.3										

HB140 (SLA2014) requires the Department to conduct an economic analysis of regulations prior to promulgation for public review. The legislature defunded the

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										PFT	PPT	NP
economist position (18-7857) in 2017, but the Department was required to retain the position and continue performing the economic analysis as directed by law. This is an unfunded mandate. The Department proposes to cease economic analysis of new regulations, delete the position, and suspend any contracts for economic analysis.												
A statutory change is being proposed to repeal AS 44.62.190(d)(3) and accompany this budgetary change.												
Executive Branch 50% Travel Reduction												
	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-0.5										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-4.6										
1093 Clean Air		-1.3										
1166 Vessel Com		-0.3										
1230 AKCW Ad		-0.4										
Fu												
1231 AKDW Ad		-0.1										
Fu												
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		5,718.4	4,874.8	20.4	774.3	48.9	0.0	0.0	0.0	46	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		612.4										
1003 G/F Match		18.3										
1004 Gen Fund		1,950.1										
1052 Oil/Haz Fd		430.8										
1093 Clean Air		118.8										
1166 Vessel Com		61.1										
1205 Ocn Rngr		87.1										
Subtotal		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		87.1										
1205 Ocn Rngr		-87.1										
Totals		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.

The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.

A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.

A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		645.9										
Subtotal		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

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

Component: Environmental Health (3202)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts		5,501.1										
1003 G/F Match		1,662.2										
1004 Gen Fund		2,645.2										
1005 GF/Prgm		3,871.3										
1007 I/A Rcpts		28.3										
Subtotal		13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Consolidated Environmental Health Component												
Trin		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		946.9										
1003 G/F Match		119.3										
1004 Gen Fund		1,443.2										
1005 GF/Prgm		112.0										
1007 I/A Rcpts		60.9										
1166 Vessel Com		446.0										
1205 Ocn Rngr		314.1										
Subtotal		17,150.5	14,193.5	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Dairy Program												
Dec		-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-179.6										

The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management.

Align Authority with Planned Spending

LIT	0.0	-220.5	50.0	170.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending.

There is currently only one operating cow dairy in Alaska. While the Department has statutory authority to charge dairies for direct costs, any meaningful fee would create undue hardship on the dairies due to the small-scale of the industry.

The Department proposes to eliminate the State's dairy program. This will result in the deletion of one Environmental Health Officer III (18-7235). This position acts as the statewide dairy program-coordinating expert and is responsible for permitting and inspecting dairy farms and dairy manufacturing and processing

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

Component: Environmental Health (3202)
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
facilities. The incumbent's non-dairy related work will be shifted to remaining staff.												
Eliminating the dairy program will not increase risk to public health, as unregulated milk will not enter the market. Those wishing to purchase local milk will still be able acquire raw milk through a cow-share program.												
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		314.1										
1205 Ocn Rngr		-314.1										
The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.												
The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.												
A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.												
A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.												
Executive Branch 50% Travel Reduction												
	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.4										
1003 G/F Match		-5.1										
1004 Gen Fund		-22.8										
1005 GF/Prgm		-79.0										
1007 I/A Rcpts		-0.6										
1166 Vessel Com		-1.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		16,744.0	14,061.9	233.3	2,134.9	313.9	0.0	0.0	0.0	123	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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		946.9										
1003 G/F Match		119.3										
1004 Gen Fund		1,443.2										
1005 GF/Prgm		112.0										
1007 I/A Rcpts		60.9										
1166 Vessel Com		446.0										
1205 Ocn Rngr		314.1										
Subtotal		3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Consolidated Environmental Health Component												
Trout		-3,442.4	-2,593.3	-52.4	-608.4	-188.3	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts		-946.9										
1003 G/F Match		-119.3										
1004 Gen Fund		-1,443.2										
1005 GF/Prgm		-112.0										
1007 I/A Rcpts		-60.9										
1166 Vessel Com		-446.0										
1205 Ocn Rngr		-314.1										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management.

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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,197.5										
1003 G/F Match		1,149.8										
1004 Gen Fund		582.2										
1005 GF/Prgm		2,242.0										
1007 I/A Rcpts		40.7										
1061 CIP Rcpts		153.6										
1093 Clean Air		3,970.3										
1108 Stat Desig		18.3										
1232 ISPF-I/A		20.0										
1236 AK LNG I/A		62.1										
Subtotal		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Planned Spending												
LIT		0.0	0.0	-20.0	0.0	120.0	-100.0	0.0	0.0	0	0	0
A line item transfer from supplies to travel and equipment is required to align authority with the Department's FY2019 projected spending.												
Subtotal		10,436.5	7,398.2	116.0	2,623.8	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-20.0										
1236 AK LNG I/A		20.0										
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Air Quality's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.												
Replace General Funds with General Fund Match												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		276.5										
1004 Gen Fund		-276.5										
A fund source change from general funds to general fund match aligns the Division of Air Quality's budget with the required annual maintenance of effort to match federal awards. This is a technical adjustment and has no impact on services to the public.												
Executive Branch 50% Travel Reduction												
Dec		-36.4	0.0	-36.4	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			
										PFT	PPT	NP	
1002 Fed Rcpts		-5.6											
1003 G/F Match		-5.9											
1004 Gen Fund		-4.4											
1005 GF/Prgm		-3.3											
1093 Clean Air		-17.2											
Totals		10,400.1	7,398.2	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0	

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts		5,022.7										
1007 I/A Rcpts		397.4										
1052 Oil/Haz Fd		13,825.5										
1061 CIP Rcpts		68.4										
1166 Vessel Com		433.6										
Subtotal		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Planned Spending												
	LIT	0.0	-668.5	0.0	668.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2019 projected spending.												
Delete Data Processing Manager I (18-7638) to Fund Mission Critical Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the ongoing impact of recent budget reductions, the Division of Spill Prevention & Response (Division) deleted this Data Processing Manager I (PCN 18-7638) to reprioritize funds to mission-critical program operations including emergency response and the restoration of contaminated sites. This position was responsible for oversight of the division's Information Technology (IT) section. The management of that section has been delegated to the lead Analyst/Programmer IV (18-7420). Flattening of the supervisory structure results in a management efficiency.												
There are no significant impacts on services to the public.												
Subtotal		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0

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

Component: Water Quality, Infrastructure Support & Financing (3204)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts		7,173.2										
1003 G/F Match		1,314.9										
1004 Gen Fund		3,250.4										
1005 GF/Prgm		2,576.7										
1007 I/A Rcpts		453.5										
1061 CIP Rcpts		2,378.2										
1108 Stat Desig		15.0										
1166 Vessel Com		754.8										
1205 Ocn Rngr		3,426.0										
1230 AKCW Ad Fu		937.1										
1231 AKDW Ad Fu		276.3										
1232 ISPF-I/A		10.5										
Subtotal		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Planned Spending												
LIT		0.0	-576.3	100.0	633.3	43.0	0.0	-200.0	0.0	0	0	0
A line item transfer from personal services and grants to travel, contractual, and equipment is required to align authority with the Department's FY2019 projected spending.												
Subtotal		22,566.6	12,785.3	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Repeal the Ocean Ranger Program												
Dec		-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Rngr		-3,426.0										

The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.

The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.

A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-10.5										
1236 AK LNG I/A		10.5										
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Water's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.												
Executive Branch 50% Travel Reduction												
	Dec	-83.7	0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.7										
1003 G/F Match		-2.0										
1004 Gen Fund		-28.9										
1005 GF/Prgm		-3.1										
1007 I/A Rcpts		-4.5										
1166 Vessel Com		-6.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		19,056.9	12,609.8	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1