

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 *****												
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 (DEC) FY2020 projected spending.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$6.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,032.3	981.5	20.3	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 *****												
Reverse SU 15 Hour Furlough Reduction												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.2										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		2.1										
1061 CIP Rcpts		0.6										
1093 Clean Air		0.5										
1166 Vessel Com		0.1										
1230 AKCW Ad		0.1										
Fu												
1231 AKDW Ad		0.1										
Fu												

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
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 closer 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										

The Division of Administrative Services (Division) is an administrative support unit that provides the majority of the 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.

This technical adjustment brings expenditures and available revenues into proportional alignment. There is no impact on services to the public.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1003 G/F Match		3.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		16.2										
1052 Oil/Haz Fd		31.7										
1061 CIP Rcpts		19.9										
1093 Clean Air		8.1										
1166 Vessel Com		1.8										
1205 Ocn Rngr		0.3										
1230 AKCW Ad Fu		5.9										
1231 AKDW Ad Fu		3.9										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$113.9

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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
FY2020 GGU HI from \$1432 to \$1530: \$35.5												
CEA 40 hour workweek: \$4.3												
FY2020 GGU 3% COLA: \$74.1												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1052 Oil/Haz Fd		0.2										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.1										
1052 Oil/Haz Fd		1.3										
1061 CIP Rcpts		0.6										
1093 Clean Air		0.3										
1166 Vessel Com		0.1										
1230 AKCW Ad		0.1										
Fu												
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		5,989.0	5,316.1	31.7	592.3	48.9	0.0	0.0	0.0	48	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 *****												
Totals		3,278.6	0.0	0.0	3,278.6	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		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 *****												
Reverse LTC 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
	Totals	646.6	191.8	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 *****												
Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems												
Inc		120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.0										

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.

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.

The Department of Environmental Conservation (Department) requests general funds for one new Environmental Program Specialist III in the Drinking Water Program. The position will focus on bringing public water systems into compliance with lead standards and other health based standards, including microbial rules, nitrate, and arsenic.

Six Alaskan public water systems on the "Lead Action Level Exceedance List" exceed health standards for lead. Similarly, 57 systems listed on the

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
<p>Environmental Protection Agency's (EPA) Enforcement Targeting Tool (ETT) are significantly out of compliance with EPA drinking water regulations and do not meet health based standards. Increased service delivery cannot be attained with existing resources or the reallocation of funding. Bringing these water systems into compliance is of paramount importance to avoid a public health emergency such as what was experienced in Flint, Michigan.</p> <p>The Department's Drinking Water Program uses compliance assistance, technical assistance, and enforcement actions to ensure the safety of drinking water through Alaska's 1,405 public water systems. The backlog of work on the systems listed on the ETT and Lead Action Level Exceedance List disproportionately affects rural Alaska communities, specifically Native villages. Over 60% of the ETT systems are in very small rural communities, as are 90% of the communities on the Lead Action Level Exceedance List.</p>												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		2.5										
1004 Gen Fund		3.3										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		0.2										
1166 Vessel Com		0.1										
1205 Ocn Rngr		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	334.7	334.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.2										
1003 G/F Match		26.5										
1004 Gen Fund		70.8										
1005 GF/Prgm		93.6										
1007 I/A Rcpts		1.6										
1166 Vessel Com		9.4										
1205 Ocn Rngr		5.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$334.7												
FY2020 GGU HI from \$1432 to \$1530: \$102.7												
FY2020 GGU 3% COLA: \$232.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.1										
1004 Gen Fund		2.3										
1005 GF/Prgm		0.1										
1166 Vessel Com		0.1										

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	
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.													
		Totals	17,623.7	14,646.3	460.2	2,195.3	321.9	0.0	0.0	0.0	125	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 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 *****												
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 *****												
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.												
Chemist III to Address Cruise Ship Pollution in Juneau												
Inc		120.0	99.0	0.0	21.0	0.0	0.0	0.0	0.0	1	0	0
1166 Vessel Com		120.0										

The Department of Environmental Conservation (Department) requests Commercial Passenger Vessel Environmental Compliance Funds to add a Chemist III to monitor air pollution from cruise ships in downtown Juneau. This will allow the Department to develop a baseline of air quality conditions to help address public health and environmental concerns in Southeast Alaska.

The Department has seen a substantial increase in complaints expressed by the public concerning cruise ship emissions in the past year. Given the forecast growth of the industry, including changes in ship size and air emissions, dedicated funding for air quality monitoring at the Port of Juneau is critical to making well-informed decisions in the future. The planned work will address the short-term need to provide scientists, as well as the public, with current data on air

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
quality and health impacts at the Port of Juneau.												
Maintain Federal Air Monitoring Requirements												
	Inc	120.0	0.0	0.0	18.0	43.0	59.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
The Department of Environmental Conservation (Department) requests general funds to continue federally-required air monitoring that was previously performed by the Municipality of Anchorage (MOA) and Fairbanks North Star Borough (FNSB).												
The State is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of primacy over the federal Clean Air Act. MOA and FNSB ceased local monitoring programs in 2017 and 2016, respectively. FNSB has the worst fine particulate matter (PM2.5) pollution in the nation, which has brought increased federal scrutiny. In January of 2017, federal rules mandated the Department increase sampling frequency to daily sampling for Fairbanks, which increased workload nearly four-fold. Since 2016, the Department has utilized one-time grant funding and eliminated or reduced other Air Quality services such as routine complaint response, in order to handle these increases in workload without raising costs. However, as the demand for monitoring work continues in the FNSB area and the costs continue to grow, funding is required to meet these mandates.												
Without this funding, the Department would need to curtail critical air monitoring in other parts of the state, including rural Alaska.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.4										
1005 GF/Prgm		1.5										
1061 CIP Rcpts		0.2										
1093 Clean Air		2.7										
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.1										
1003 G/F Match		20.9										
1005 GF/Prgm		41.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		6.4										
1093 Clean Air		83.5										

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
1236 AK LNG I/A		3.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$181.4												
FY2020 GGU HI from \$1432 to \$1530: \$56.5												
FY2020 GGU 3% COLA: \$124.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		1.3										
1004 Gen Fund		0.1										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.4										
1093 Clean Air		3.3										
1232 ISPF-I/A		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		10,874.3	7,695.0	116.0	2,662.8	277.0	123.5	0.0	0.0	67	0	0

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 *****												
Reverse LTC 15 Hour Furlough Reduction												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.2										
Reverse SU 15 Hour Furlough Reduction												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		12.3										
1061 CIP Rcpts		0.1										
1166 Vessel Com		0.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME

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
	SalAdj	353.4	353.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.8										
1007 I/A Rcpts		7.9										
1052 Oil/Haz Fd		267.1										
1055 IA/OIL HAZ		8.1										
1061 CIP Rcpts		0.7										
1166 Vessel Com		9.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$353.4												
FY2020 GGU HI from \$1432 to \$1530: \$107.6												
FY2020 GGU 3% COLA: \$245.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		15.0										
1166 Vessel Com		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		20,137.7	15,660.1	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 *****												
Reverse LTC 15 Hour Furlough Reduction												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
Reverse SU 15 Hour Furlough Reduction												
SalAdj		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.9										
1004 Gen Fund		4.4										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.9										
1166 Vessel Com		0.2										

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
1205 Ocn Rngr		0.2										
1230 AKCW Ad Fu		0.1										
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.8										
1003 G/F Match		13.6										
1004 Gen Fund		54.5										
1005 GF/Prgm		42.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		40.9										
1166 Vessel Com		9.4										
1205 Ocn Rngr		4.2										
1230 AKCW Ad Fu		15.8										
1231 AKDW Ad Fu		4.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$267.5												
FY2020 GGU HI from \$1432 to \$1530: \$72.6												
FY2020 GGU 3% COLA: \$194.9												
Totals		22,851.4	13,070.1	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1