

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	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		570.6										
1004 Gen Fund		424.2										
1007 I/A Rcpts		23.0										
1018 EVOSS		6.9										
Executive Branch 50% Travel Reduction	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,014.7	947.2	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.2										
FY2021 GGU Salary Increases: \$2.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
Subtotal		1,017.6	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												

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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
FY2021 Salary Adjustment Correction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.2										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		1,018.2	950.7	37.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		1,513.1										
1003 G/F Match		55.5										
1004 Gen Fund		16.9										
1007 I/A Rcpts		494.5										
1052 Oil/Haz Fd		1,696.9										
1061 CIP Rcpts		880.6										
1093 Clean Air		427.9										
1108 Stat Desig		30.0										
1166 Vessel Com		209.0										
1205 Ocn Rngr		19.6										
1230 AKCW Ad		329.9										
Fu												
1231 AKDW Ad		190.2										
Fu												
Executive Branch 50% Travel Reduction												
	Veto	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-0.5										
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												
Subtotal												
		5,853.1	5,000.2	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-80.4	4.6	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover												

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
anticipated expenditures.												
Subtotal		5,853.1	4,919.8	25.0	859.4	48.9	0.0	0.0	0.0	46	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
1007 I/A Rcpts		4.0										
1052 Oil/Haz Fd		8.5										
1061 CIP Rcpts		5.6										
1093 Clean Air		2.2										
1166 Vessel Com		1.1										
1205 Ocn Rngr		0.1										
1230 AKCW Ad Fu		2.1										
1231 AKDW Ad Fu		1.3										
FY2021 GGU Salary Increases: \$23.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.1												
Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies												
Dec		-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-134.7										
Delete a full time Accountant IV (18-7166), range 20, located in Anchorage, and related authority that is no longer needed due to efficiencies. In FY2017, the department transferred the accounting group that supported the Village Safe Water and Municipal Grant and Loan programs into the Division of Administrative Services, where the department's primary Financial Services section is housed. Since that time, the State has transitioned onto the IRIS accounting system, and the department began fully participating in the Shared Services of Alaska travel and payables initiatives. The department has realized efficiencies through these efforts that will allow for the elimination of one Accountant IV position. This reduces the administrative costs charged to Village Safe Water projects, freeing up more funding to go towards direct project costs.												
Subtotal		5,751.4	4,818.1	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY2021 Salary Adjustment Correction												
SalAdj		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		0.1										

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
1061 CIP Rcpts		-0.1										
1230 AKCW Ad Fu		0.1										
1231 AKDW Ad Fu		-0.1										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
	Totals	5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2021 Governor To FY2021 Governor Amended *****												
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		646.6										
	Subtotal	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.9										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.9												
	Subtotal	652.5	197.7	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY2021 Salary Adjustment Correction												
1004 Gen Fund	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.3										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
	Totals	647.2	192.4	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts		6,582.4										
1003 G/F Match		1,810.6										
1004 Gen Fund		4,149.8										
1005 GF/Prgm		4,079.4										
1007 I/A Rcpts		91.0										
1108 Stat Desig		15.0										
1166 Vessel Com		455.6										
1205 Ocn Rngr		314.1										
Executive Branch 50% Travel Reduction												
Veto		-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										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		17,271.0	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	157.1	-157.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,271.0	14,540.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		109.0	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										
1003 G/F Match		11.5										
1004 Gen Fund		23.1										
1005 GF/Prgm		29.7										

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

1007 I/A Rcpts		0.5										
1108 Stat Desig		0.1										
1166 Vessel Com		3.1										
1205 Ocn Rngr		1.8										

FY2021 GGU Salary Increases: \$81.2

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$27.8

Eliminate 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		-164.6										
1108 Stat Desig		-15.0										

Eliminate the commercial dairy program in Alaska and a related full-time Environmental Health Officer III (18-7235), range 18, located in Anchorage.

The Department of Environmental Conservation (DEC) manages Alaska's dairy regulatory program in accordance with FDA's Grade "A" Pasteurized Milk Ordinance (PMO). This ensures Alaskan milk products entering commerce are manufactured, sold, and delivered in a safe and wholesome condition. The PMO requires a licensed veterinarian to oversee a regulatory program for the inspection of animal health conditions at the state's dairy farms, verification of sanitary conditions, of the facility and equipment at milk processing plants and issuance of permits to the dairy industry.

The FDA provides approval of state dairy programs and individual states that have a commercial dairy industry are required to maintain regulatory dairy programs in accordance with the PMO. Without an FDA approved state program, commercial dairy operations will be unable to:

- Sell dairy products to institutions that receive federal funds to subsidize meal programs (military, schools, prisons, etc.)
- Sell products interstate
- Sell products to national retail chains whose corporate standards require Grade "A" certification

The department has statutory authority to charge dairies for direct costs but any meaningful fee would be an undue hardship on the dairies due to the small-scale of the industry. There is currently only one cow dairy in operation in Alaska, and a small goat dairy was recently permitted.

Eliminating the dairy program will not increase risk to public health as unregulated milk will not enter the market. Raw, local milk will still be able to be purchased through a cow-share program.

Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		228.8										
1005 GF/Prgm		228.9										
1166 Vessel Com		-457.7										

Replace Commercial Passenger Vessel Environmental Compliance (CPVEC) fees with a combination of general funds and program receipts. In FY2021, the department is charging commercial shellfish operations fees for testing services provided. The department will continue to phase in fee increases for regulatory testing in future years and to reduce the industry's general fund subsidy. Eventually, the testing program will be completely funded by the industry.

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>Since FY2009, the commercial shellfish industry has received subsidized required analytic testing for shellfish. The commercial industry continues to rely on this government subsidy and does not pay the existing fees for regulatory shellfish testing, only the cost to collect and ship samples to the Environmental Health Laboratory. The direct cost to provide commercial shellfish testing services is \$454.6, which is currently funded by Commercial Passenger Vessel Environmental Compliance (CPVEC) fees.</p> <p>In addition to the fund source change for testing services, the department continues to subsidize the permitting program, which is currently funded by \$212.3 GF and \$56.7 GF/PR from permit fees paid by commercial shellfish operations. The State's Shellfish permitting and compliance program is required for the Alaska mariculture industry to participate in interstate and international commercial shellfish markets. The program operated by the Department of Environmental Conservation is approved by the FDA. An FDA approved laboratory is essential to analyze regulatory samples of growing waters for fecal bacteria and other contaminants, and for the presence of toxins in the shellfish meats, such as paralytic shellfish toxin and domoic acid. The Department's Environmental Health Laboratory is currently the only FDA approved laboratory in Alaska. No private laboratories in Alaska have obtained FDA approval, and it is unlikely that another state laboratory outside Alaska will be able to process shellfish samples from Alaska without compensation.</p>												
Subtotal		17,200.4	14,518.3	390.4	1,977.8	313.9	0.0	0.0	0.0	123	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Restore Dairy Program												
Inc		179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		164.6										
1108 Stat Desig		15.0										
<p>Restore the commercial dairy program and a related full-time Environmental Health Officer III (18-7235), range 18, located in Anchorage to allow time for the department to develop a sustainable plan for the dairy industry moving forward. The department has started conversations with the industry on the best path forward since the Governor's budget was released in December and plans to continue this dialogue over the next fiscal year.</p>												
FY2021 Salary Adjustment Correction												
SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
1005 GF/Prgm		-0.1										
1205 Ocn Rngr		0.1										
<p>Technical correction to original salary adjustment proposed in FY2021 Governor.</p>												
Totals		17,380.1	14,650.0	390.4	2,017.8	321.9	0.0	0.0	0.0	124	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
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,225.4										
1003 G/F Match		1,449.9										
1004 Gen Fund		301.4										
1005 GF/Prgm		2,287.0										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts		160.6										
1093 Clean Air		4,059.8										
1108 Stat Desig		18.3										
1236 AK LNG I/A		86.0										
Executive Branch 50% Travel Reduction												
	Veto	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1003 G/F Match		-5.9										
1005 GF/Prgm		-3.3										
1093 Clean Air		-17.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		10,597.9	7,596.0	79.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Vacant Environmental Program Technician (18-7747) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Environmental Program Technician (18-7747), range 13, located in Juneau, that is no longer needed as its duties have been absorbed by other staff members.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-311.2	42.9	268.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,597.9	7,284.8	122.5	2,892.1	234.0	64.5	0.0	0.0	65	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												

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
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		6.9										
1004 Gen Fund		1.9										
1005 GF/Prgm		12.0										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		2.8										
1093 Clean Air		24.7										
1236 AK LNG I/A		0.9										
FY2021 GGU Salary Increases: \$42.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$15.1												
Transfer from Division of Water for Program Alignment of Cruise Ship Air Monitoring												
	Trin	312.6	123.9	10.0	178.7	0.0	0.0	0.0	0.0	1	0	0
1166 Vessel Com		312.6										
Transfer enforcement of cruise ship air quality requirements from the Division of Water to the Division of Air Quality for better program alignment. This includes the transfer of a full-time Environmental Program Specialist III (18-7825), range 18, located in Juneau, as well as support costs for related travel and contractual obligations for ambient air monitoring, visible emissions opacity, and Department of Law costs. Air quality aspects of the program include conducting compliance activities associated with opacity requirements for marine vessels, air quality complaint response, data management, and ambient monitoring to address public concerns and assess emission impacts in port(s).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,968.2	7,496.7	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY2021 Salary Adjustment Correction												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		0.1										
1005 GF/Prgm		-0.1										
1061 CIP Rcpts		0.1										
1093 Clean Air		-0.1										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		10,968.1	7,496.6	132.5	3,040.5	234.0	64.5	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts		5,090.1										
1007 I/A Rcpts		414.1										
1052 Oil/Haz Fd		14,120.1										
1061 CIP Rcpts		69.2										
1166 Vessel Com		444.2										
Subtotal		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-457.9	0.0	457.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		20,137.7	15,202.2	329.5	4,488.8	117.2	0.0	0.0	0.0	135	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4										
1007 I/A Rcpts		2.4										
1052 Oil/Haz Fd		85.3										
1055 IA/OIL HAZ		2.8										
1166 Vessel Com		2.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7												
FY2021 GGU Salary Increases: \$82.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6												
Add Authority to Support Transparent Budgeting of Emergency Responses												
Inc		375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		375.0										

Add authority to improve transparency by budgeting use of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund. The department can use this funding without an appropriation in the event of a release or threatened release which poses an imminent and substantial threat to human health and the environment. These expenditures are reflected as Oil/Haz interagency receipts. This adds a portion of personal services in this fund source to the budget based on recent year actuals to more accurately reflect costs.

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
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-375.6										
1052 Oil/Haz Fd		-643.5										
<p>Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2024. This is due in part to declining production of crude oil that provides the \$0.04 per/barrel surcharge, and in part to unanticipated exemptions to the \$0.0095 per/gallon refined fuel surcharge for municipalities and utility cooperatives. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.</p> <p>The Class II Facilities Unit is eliminated and regulation of Alaska's expanding inventory of Class II aboveground storage tank facilities is terminated. Class II facilities are non-residential, non-crude storage tanks that have a capacity between 1,000 and 420,000 gallons. This was a non-regulatory program that focused on spill prevention. The workload of the other deleted positions will shift to existing staff, increasing the backlogs of industry policy and regulation support requests, and contaminated site cleanup efforts.</p> <p>The following positions are deleted: Full-time Environmental Program Specialist III (18-7187), range 18, located in Juneau Full-time Environmental Program Specialist III (18-7321), range 18, located in Juneau Full-time Environmental Program Technician (18-7368), range 13, located in Juneau Full-time Engineering Associate I, DEC (18-7475), range 21, located in Anchorage Full-time Office Assistant II (18-7496), range 10, located in Anchorage Full-time Environmental Program Specialist II (18-7625), range 16, located in Anchorage Full-time Environmental Program Specialist I (18-7658), range 14, located in Anchorage</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	188.9	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		19,606.3	14,859.7	329.5	4,299.9	117.2	0.0	0.0	0.0	128	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY2021 Salary Adjustment Correction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1052 Oil/Haz Fd		-4.1										
1055 IA/OIL HAZ		2.7										
1166 Vessel Com		0.1										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
Totals		19,604.8	14,858.2	329.5	4,299.9	117.2	0.0	0.0	0.0	128	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		22,818.1	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
1002 Fed Rcpts		7,253.0										
1003 G/F Match		1,329.8										
1004 Gen Fund		3,280.4										
1005 GF/Prgm		2,620.3										
1007 I/A Rcpts		462.6										
1061 CIP Rcpts		2,422.0										
1108 Stat Desig		15.0										
1166 Vessel Com		764.4										
1205 Ocn Rngr		3,426.0										
1230 AKCW Ad Fu		953.0										
1231 AKDW Ad Fu		281.1										
1236 AK LNG I/A		10.5										
Executive Branch 50% Travel Reduction												
Veto		-54.8	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.7										
1003 G/F Match		-2.0										
1005 GF/Prgm		-3.1										
1007 I/A Rcpts		-4.5										
1166 Vessel Com		-6.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Eliminate the Ocean Ranger Program												
Veto		-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										
Eliminate the Ocean Ranger Program; environmental monitoring of cruise ships will continue under other programs.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Ocean Ranger Program Elimination												
Inc		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										

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
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate the Ocean Ranger Program	Veto	-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										
Eliminate the Ocean Ranger Program; environmental monitoring of cruise ships will continue under other programs.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		19,337.3	12,890.2	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Environmental Program Manager III (18-7863) to Oversee Drinking Water and Sanitation Facility Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Environmental Program Manager III (18-7863), range 22, located in Juneau, to coordinate state and federal funds used for constructing, improving, and maintaining drinking water and sanitation facilities across the state, particularly in rural communities. The position represents the state's interest in strategic planning for providing sanitation services in rural Alaska, and develops a cohesive approach with partner agencies such as the Alaska Native Tribal Health Consortium, and federal funders including the Environmental Protection Agency (EPA), USDA Rural Development, and Indian Health Service, to meet overall sanitation funding needs throughout the state.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-320.0	0.0	0.0	320.0	0.0	0	0	0
Transfer authority from services to cover anticipated grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		19,337.3	12,890.2	333.3	3,267.8	170.8	30.0	2,645.2	0.0	104	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		10.4										
1004 Gen Fund		12.5										
1005 GF/Prgm		14.2										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		14.4										
1166 Vessel Com		4.5										
1230 AKCW Ad Fu		5.0										
1231 AKDW Ad Fu		1.8										

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
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$12.7												
FY2021 GGU Salary Increases: \$68.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$20.7												
Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program												
	Inc	573.0	423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		573.0										
Add authority to support the work of four new Environmental Program Specialist positions for the Alaska Pollutant Discharge Elimination System (APDES) compliance and enforcement program, which is the primacy program enforcing portions of the Clean Water Act, as well as additional travel required to conduct inspections and improve program performance.												
The State of Alaska has been delegated primacy over a portion of the federal Clean Water Act which is implemented through APDES. The program permits all major industries in Alaska, including oil and gas, mining, timber, seafood processing, construction and municipal wastewater treatment. These businesses require a stable permitting environment. The department is reprioritizing existing resources where available to support APDES program performance and has sufficient Federal grant revenue to cover the costs, but there is insufficient authority to expend those funds.												
Transfer to Division of Air Quality for Program Alignment of Cruise Ship Air Monitoring												
	Trout	-312.6	-123.9	-10.0	-178.7	0.0	0.0	0.0	0.0	-1	0	0
1166 Vessel Com		-312.6										
Transfer enforcement of cruise ship air quality requirements from the Division of Water to the Division of Air Quality for better program alignment. This includes the transfer of a full-time Environmental Program Specialist III (18-7825), range 18, located in Juneau, as well as support costs for related travel and contractual obligations for ambient air monitoring, visible emissions opacity, and Department of Law costs. Air quality aspects of the program include conducting compliance activities associated with opacity requirements for marine vessels, air quality complaint response, data management, and ambient monitoring to address public concerns and assess emission impacts in port(s).												
Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-454.6										
1166 Vessel Com		454.6										
Change fund source from General Fund to Commercial Passenger Vessel Environmental Compliance Fund in the Division of Water for expenditures related to regulating wastewater systems in port communities visited by cruise ships.												
Cruise ships brought 1.2 million passengers to ports throughout coastal Alaska in 2019. The wastewater systems in these port cities are designed to handle the year-round population, however, the influx of seasonal visitors using restroom facilities on shore can put a strain on the systems and cause environmental impacts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	191.7	0.0	-191.7	0.0	0.0	0.0	0.0	0	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
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	19,699.7	13,483.2	473.1	2,897.4	170.8	30.0	2,645.2	0.0	107	0	1
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY2021 Salary Adjustment Correction												
	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-7.5										
	1003 G/F Match	-2.5										
	1005 GF/Prgm	-0.1										
	1061 CIP Rcpts	-1.7										
	1166 Vessel Com	-0.1										
Technical correction to original salary adjustment proposed in FY2021 Governor.												
	Totals	19,687.8	13,471.3	473.1	2,897.4	170.8	30.0	2,645.2	0.0	107	0	1