

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	1,322.8	1,112.0	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		292.0										
1004 Gen Fund		968.3										
1007 I/A Rcpts		55.6										
1018 EVOS Civil		6.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$20.5												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$29.2												
Subtotal		1,372.5	1,161.7	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer to Administrative Services for Personal Services Costs												
	Trout	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.4										
Transfer to Administrative Services for anticipated personal services costs.												
Transfer General Fund Authority from State Support Services												
	Trin	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.5										
Most activities in the Office of the Commissioner are not eligible for federal reimbursement under the department's federal cost allocation plan, therefore additional general fund authority is necessary.												
Transfer Federal Receipt Authority to State Support Services												
	Trout	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-90.5										

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										PFT	PPT	NP
Most activities in the Office of the Commissioner are not eligible for reimbursement under the department's federal cost allocation plan, therefore a portion of existing federal receipt authority is uncollectible. Realignment of authority to State Support Services will allow the department to collect additional federal receipts.												
	Subtotal	1,315.1	1,104.3	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	1.1										
	1004 Gen Fund	42.6										
	1007 I/A Rcpts	0.3										
	1018 EVOS Civil	0.3										
Salary, health and retirement increases: \$44.3												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$7.1												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$25.7												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$11.5												
	Subtotal	1,359.4	1,148.6	70.0	125.7	15.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
ASEA and PSEA Salary and Benefit Increases												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	8.0										
	1007 I/A Rcpts	1.8										
Salary and Benefit Increases: \$9.8												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$3.5												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$3.6												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$2.7												
	Totals	1,369.2	1,158.4	70.0	125.7	15.1	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		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	7,034.0	6,531.8	65.7	346.1	90.4	0.0	0.0	0.0	52	0	0
1002 Fed Rcpts		2,367.6										
1004 Gen Fund		141.9										
1007 I/A Rcpts		295.6										
1052 Oil/Haz Fd		1,812.7										
1061 CIP Rcpts		1,050.5										
1093 Clean Air		510.0										
1108 Stat Desig		30.0										
1166 Vessel Com		239.2										
1205 Ocn Ranger		21.9										
1230 CleanAdmin		282.3										
1231 DrinkAdmin		282.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		0.2										
1052 Oil/Haz Fd		2.2										
1093 Clean Air		0.6										
1166 Vessel Com		0.3										
1230 CleanAdmin		0.1										
1231 DrinkAdmin		0.1										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.4												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		0.2										
1052 Oil/Haz Fd		3.1										
1093 Clean Air		0.9										
1166 Vessel Com		0.4										
1230 CleanAdmin		0.1										
1231 DrinkAdmin		0.1										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.1												
Subtotal		7,049.5	6,547.3	65.7	346.1	90.4	0.0	0.0	0.0	52	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer from Office of the Commissioner for Personal Services Costs												
	Trin	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.4										
Transfer from the Office of the Commissioner for anticipated personal services costs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-246.3	14.3	282.2	-50.2	0.0	0.0	0.0	0	0	0
Align authority with anticipated travel and services expenditures.												
Subtotal		7,106.9	6,358.4	80.0	628.3	40.2	0.0	0.0	0.0	52	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Reverse IIJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)												
	OTI	-471.7	-204.7	0.0	-267.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-359.7										
1230 CleanAdmin		-56.0										
1231 DrinkAdmin		-56.0										
The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.												
Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.												
The Division of Administrative Services needs additional staff resources to support the Village Safe Water procurement team as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.												
Maintain IIJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)												
	IncT	471.7	426.8	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		359.7										
1230 CleanAdmin		56.0										
1231 DrinkAdmin		56.0										
The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater												

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Department of Environmental Conservation

Component: Administrative Services (635)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.

The Division of Administrative Services needs additional staff resources to support the Village Safe Water procurement team as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.

FY2026 Salary, Health Insurance, and Retirement Increases

SalAdj	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	47.4											
1004 Gen Fund	1.1											
1007 I/A Rcpts	1.2											
1052 Oil/Haz Fd	39.1											
1061 CIP Rcpts	31.5											
1093 Clean Air	10.9											
1166 Vessel Com	5.1											
1205 Ocn Ranger	0.5											
1230 CleanAdmin	7.6											
1231 DrinkAdmin	7.6											

Salary, health and retirement increases: \$152.0

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$22.9

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$60.0

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.9

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$63.2

Subtotal	7,258.9	6,732.5	80.0	406.2	40.2	0.0	0.0	0.0	0.0	52	0	0
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***** **Changes From FY2026 Governor To FY2026 Governor Amended** *****

ASEA and PSEA Salary and Benefit Increases

SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	92.4											

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
1004 Gen Fund		1.3										
1007 I/A Rcpts		9.2										
1052 Oil/Haz Fd		77.3										
1061 CIP Rcpts		74.8										
1093 Clean Air		21.8										
1166 Vessel Com		10.2										
1205 Ocn Ranger		1.0										
1230 CleanAdmin		9.7										
1231 DrinkAdmin		9.7										
Salary and Benefit Increases: \$307.4												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$96.3												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$117.0												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$94.1												
CEA Salary Increases												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1052 Oil/Haz Fd		1.9										
1061 CIP Rcpts		0.2										
1093 Clean Air		0.5										
1166 Vessel Com		0.3										
1230 CleanAdmin		0.1										
1231 DrinkAdmin		0.1										
Cost of living adjustment of 3% for members of the Confidential Employees Association: \$5.5												
Totals		7,571.8	7,045.4	80.0	406.2	40.2	0.0	0.0	0.0	52	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	2,236.3	0.0	0.0	2,236.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		494.6										
1004 Gen Fund		1,257.4										
1052 Oil/Haz Fd		309.9										
1093 Clean Air		87.7										
1166 Vessel Com		45.7										
1205 Ocn Ranger		41.0										
Juneau Air Lab Relocation Sec16 Ch7 SLA2024 P90 L8 (HB268) (FY24-FY25)												
(Language)	CarryFwd	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.5										
SUPPLEMENTAL DEPARTMENT OF ENVIRONMENTAL CONSERVATIONS. The sum of \$87,500 is appropriated from the general fund to the Department of Environmental Conservation for relocation of the Department of Environmental Conservation Juneau Air Lab for the fiscal years ending June 30, 2024, and June 30, 2025.												
Subtotal		2,323.8	0.0	0.0	2,323.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer General Fund Authority to Office of the Commissioner												
	Trout	-90.5	0.0	0.0	-90.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.5										
Most activities in the Office of the Commissioner are not eligible for reimbursement under the department's federal cost allocation plan, therefore additional general fund authority is necessary.												
Transfer Federal Receipt Authority from Office of the Commissioner												
	Trin	90.5	0.0	0.0	90.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.5										
Most activities in the Office of the Commissioner are not eligible for reimbursement under the department's federal cost allocation plan. Realignment of authority to State Support Services will allow the department to collect additional federal receipts.												
Subtotal		2,323.8	0.0	0.0	2,323.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Reverse Juneau Air Lab Relocation Sec16 Ch7 SLA2024 P90 L8 (HB268) (FY24-FY25)												
(Language)	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	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
1004 Gen Fund		-87.5										
<p>The building which houses the Department of Environmental Conservation's (DEC) Juneau offices and the Division of Air Quality Laboratory is a leased space. Building ownership has taken on an extensive remodel of the entire building. As a result of the construction and design, the Division of Air Quality Laboratory has been completely shut down since August 2022 and all samples have been shipped offsite to be processed by private labs or by the DEC lab servicing the Fairbanks area, resulting in additional costs and delays with lab results.</p> <p>Current estimates for building out the new space, based on other recent laboratories, is \$125.00 per square foot. The DEC is committed to minimizing the general fund need and is anticipating re-using laboratory furnishings, such as benches and cabinets, where possible. The department does not expect increased lease costs as a result of this move.</p> <p>The sum of \$87,500 is appropriated from the general fund to the Department of Environmental Conservation for relocation of the Juneau Air Lab for the fiscal years ending June 30, 2024, and June 30, 2025.</p>												
	Subtotal	2,236.3	0.0	0.0	2,236.3	0.0	0.0	0.0	0.0	0	0	0
<p align="center">***** Changes From FY2026 Governor To FY2026 Governor Amended *****</p>												
	Totals	2,236.3	0.0	0.0	2,236.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: Facilities Rent Non-State Owned (3489)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Add Authority to Adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs												
	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,000.0										
Add interagency receipt authority to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs. The department will initiate an internal reimbursable services agreement to collect funding from divisions in order to continue spreading lease costs to all funding sources.												
	Subtotal	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
	Totals	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Facilities Operations and Maintenance State Owned (3473)
RDU: Facilities Operations and Maintenance (747)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	833.2	275.2	0.0	347.3	44.7	166.0	0.0	0.0	2	0	0
1004 Gen Fund		833.2										
Subtotal		833.2	275.2	0.0	347.3	44.7	166.0	0.0	0.0	2	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to align authority with anticipated services expenditures.												
Subtotal		833.2	267.0	0.0	355.5	44.7	166.0	0.0	0.0	2	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
Salary, health and retirement increases: \$5.6												
FY2026 LTC 1.25% cost of living adjustment: \$2.9												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$2.7												
Align Authority for Energy Loan Payment and Anticipated Personal Services	LIT	0.0	3.9	0.0	-15.8	0.0	11.9	0.0	0.0	0	0	0
Transfer to capital outlay for the annual Energy Loan Payment for the various upgrades made to the Environmental Health Laboratory building. Transfer to personal services for anticipated expenditures. Sufficient authority remains in services.												
Maintain Environmental Health Lab Operational Costs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										

The Facilities Operations and Maintenance State Owned (FOSMO) appropriation funds building operation expenditures at the Environmental Health Laboratory (EHL) and needs additional funding to offset the continued increase of operational costs. Since FY2020, the unit cost of utilities has increased as follows: water/sewer 46 percent; electric 22 percent; natural gas nine percent; and waste 88 percent. During that time, operational costs, including parts, supplies, shipping, and contracted services (building security, automated controls, safety hoods, etc.) have also increased. The EHL FOSMO is having to defer routine maintenance and repairs in order to remain within budget due to continually increasing operational fixed costs. This increment request will significantly improve the department's ability to maintain a safe and secure environment for the continued operations for the EHL and start to address routine maintenance that has

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

Component: Facilities Operations and Maintenance State Owned (3473)
RDU: Facilities Operations and Maintenance (747)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
been deferred.												
	Subtotal	883.8	276.5	0.0	384.7	44.7	177.9	0.0	0.0	2	0	0
	***** Changes From FY2026 Governor To FY2026 Governor Amended *****											
	Totals	883.8	276.5	0.0	384.7	44.7	177.9	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	29,276.2	19,692.0	849.1	8,149.0	586.1	0.0	0.0	0.0	144	0	1
1002 Fed Rcpts		15,612.4										
1003 GF/Match		2,071.2										
1004 Gen Fund		6,599.4										
1005 GF/Prgm		4,744.2										
1007 I/A Rcpts		249.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1003 GF/Match		0.4										
1004 Gen Fund		3.9										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$7.2												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 GF/Match		0.5										
1004 Gen Fund		5.6										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$10.2												
Subtotal		29,293.6	19,709.4	849.1	8,149.0	586.1	0.0	0.0	0.0	144	0	1

***** Changes From FY2025 Authorized To FY2025 Management Plan *****

Align Authority with Anticipated Expenditures

LIT	0.0	392.0	-56.1	-1,494.1	106.9	1,051.3	0.0	0.0	0	0	0
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Align authority for anticipated personal services, commodities, and capital outlay expenditures.

Add Environmental Program Specialists for Increased Drinking Water Federal Infrastructure Projects

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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The Department of Environmental Conservation, Division of Environmental Health, Drinking Water program created the following positions to address the increased workload from federal infrastructure projects. However, they were established as non-permanent which are challenging to recruit and retain, and do not allow for flexible staffing. In order to meet the program's needs, permanent positions are required.

Delete the following unbudgeted positions:

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
Non-permanent Environmental Program Specialist 1 (18N24002), range 14, located in Anchorage. Non-permanent Environmental Program Specialist 1 (18N24003), range 14, located in Anchorage. Non-permanent Environmental Program Specialist 1 (18N24004), range 14, located in Soldotna. Non-permanent Environmental Program Specialist 1 (18N24007), range 14, located in Wasilla. Non-permanent Environmental Program Specialist 3 (18N24011), range 18, located in Seldovia.												
Add the following positions:												
Full time Environmental Program Specialist 1/2/3 (18#009), range 14/16/18, located in Anchorage. Full time Environmental Program Specialist 1/2/3 (18#010), range 14/16/18, located in Anchorage. Full time Environmental Program Specialist 1/2/3 (18#011), range 14/16/18, located in Soldotna. Full time Environmental Program Specialist 1/2/3 (18#012), range 14/16/18, located in Wasilla. Full time Environmental Program Specialist 3 (18#013), range 18, located in Seldovia.												
Add Administrative Assistant to Support Drinking Water Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Administrative Assistant 3 (18#003), range 15, located in Anchorage for Drinking Water program support.												
Add Accountant for Increased Financial Management Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Accountant 3 (18#008), range 18, located in Anchorage to increase capacity to manage the division's portfolio of grants, contracts, and other funding sources.												
Add Program Coordinator for Drinking Water Program Primacy												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Program Coordinator 2 (18#002), range 20, located in Anchorage to increase capacity in the Drinking Water program and ensure primacy is maintained as new EPA rule changes are implemented.												
Subtotal		29,293.6	20,101.4	793.0	6,654.9	693.0	1,051.3	0.0	0.0	149	0	4
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Reverse IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	OTI	-8,126.1	-5,131.6	-438.2	-2,118.0	-438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,126.1										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

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

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.

The Division of Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.

Maintain IJJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)

IncT	8,126.1	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8,126.1										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.

The Division of Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.

FY2026 Salary, Health Insurance, and Retirement Increases

SalAdj	428.0	428.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	174.1										
1003 GF/Match	41.9										
1004 Gen Fund	132.3										
1005 GF/Prgm	78.0										
1007 I/A Rcpts	1.7										

Salary, health and retirement increases: \$428.0

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$51.6

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$174.9

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
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.0												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$196.5												
Align Authority from Capital Outlay for Anticipated Expenditures												
LIT		0.0	368.6	56.1	482.7	143.9	-1,051.3	0.0	0.0	0	0	0
Transfer from capital outlay to personal services, travel, services, and commodities for anticipated expenditures.												
Subtotal		29,721.6	20,898.0	849.1	7,137.6	836.9	0.0	0.0	0.0	149	0	4
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
Increased Cost for Shellfish Testing Supplies												
Inc		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
The Environmental Health Laboratory (EHL) is the sole approved laboratory in Alaska authorized to perform regulatory testing for commercial shellfish, ensuring compliance with the National Shellfish Sanitation Program (NSSP) standards. The only NSSP-approved method for detecting paralytic shellfish toxin (PST) in all commercial Alaskan shellfish species is the mouse bioassay. The previous supplier for laboratory mice ceased operations suddenly and the only alternative supplier is a substantially higher cost. Without the EHL's ability to continue mouse bioassay PST testing there is a significant risk to the Alaska shellfish industry's ability to distribute products.												
ASEA and PSEA Salary and Benefit Increases												
SalAdj		1,046.2	1,046.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		458.5										
1003 GF/Match		92.2										
1004 Gen Fund		269.1										
1005 GF/Prgm		222.6										
1007 I/A Rcpts		3.8										
Salary and Benefit Increases: \$1,046.2												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$348.2												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$396.8												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$301.2												
Totals		30,807.8	21,944.2	849.1	7,177.6	836.9	0.0	0.0	0.0	149	0	4

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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	14,939.9	10,212.1	319.0	3,942.8	311.2	154.8	0.0	0.0	76	0	0
1002 Fed Rcpts		3,199.7										
1003 GF/Match		1,591.0										
1004 Gen Fund		2,013.3										
1005 GF/Prgm		674.2										
1007 I/A Rcpts		42.6										
1061 CIP Rcpts		208.8										
1093 Clean Air		6,856.0										
1166 Vessel Com		354.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 GF/Match		0.7										
1004 Gen Fund		2.5										
1093 Clean Air		2.2										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.3												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 GF/Match		1.0										
1004 Gen Fund		3.5										
1093 Clean Air		3.1										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$8.8												
Subtotal		14,955.0	10,227.2	319.0	3,942.8	311.2	154.8	0.0	0.0	76	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	213.5	0.0	-213.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to align authority with anticipated personal services expenditures.												
Subtotal		14,955.0	10,440.7	319.0	3,729.3	311.2	154.8	0.0	0.0	76	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												

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
Reverse Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)												
	OTI	-1,118.1	0.0	0.0	-1,118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,118.1										

The Division of Air Quality was awarded a \$3 million Inflation Reduction Act Climate Pollution Reduction Grant (CPRG) to conduct a community emissions inventory project. The four-year project will significantly expand the available community emission inventory data for criteria pollutants and greenhouse gases and will culminate in community level-breakdowns of data source, methodology, and estimates. It will also include an online geospatial dashboard and modeling tool. The State of Alaska was last able to conduct community emission inventory work on criteria pollutants in 2005, with updates provided in 2018. The last greenhouse gas (GHG) emission inventory was conducted in 2020. To date, no consistent and statewide community level GHG analysis has been conducted.

Due to Alaska's size and regional diversity, it is very difficult to produce data that is fully representative of all areas and lifestyles of Alaska.

Many rural villages are not connected to a major power grid, and many do not have indoor plumbing. The lack of community infrastructure means that communities are using many different methods to generate electrical power and heat their homes.

The Division of Air Quality is currently only able to produce a statewide Greenhouse Gas Report every five years. This work urgently requires updating and broadening. The division recognizes the current dearth of usable granular data on criteria pollutants and greenhouse gases in our small and rural communities. Many of these communities are small, rural, and disadvantaged. Developing the community emission inventory data into usable granular data visualizations and calculations will allow these small communities to develop an emission baseline, propose and plan mitigation projects, and apply for funding. Many Alaskan communities, particularly the ones considered to be the most disadvantaged, cannot afford to hire a contractor to do community emission inventory work for them and need a freely available scalable tool to be able to participate in these grants.

The Division of Air Quality intends to partner with the Alaska Municipal League (AML), which has cultivated deep community connections and can utilize those ties to conduct the work necessary to complete this project. Communities will not need to be members of AML to participate.

Maintain Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)												
	IncT	1,118.1	0.0	0.0	1,118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,118.1										

The Division of Air Quality was awarded a \$3 million Inflation Reduction Act Climate Pollution Reduction Grant (CPRG) to conduct a community emissions inventory project. The four-year project will significantly expand the available community emission inventory data for criteria pollutants and greenhouse gases and will culminate in community level-breakdowns of data source, methodology, and estimates. It will also include an online geospatial dashboard and modeling tool. The State of Alaska was last able to conduct community emission inventory work on criteria pollutants in 2005, with updates provided in 2018. The last greenhouse gas (GHG) emission inventory was conducted in 2020. To date, no consistent and statewide community level GHG analysis has been conducted.

The division recognizes the current lack of usable granular data on criteria pollutants and greenhouse gases in our small and rural communities. Many of these communities are small, rural, and disadvantaged. Developing the community emission inventory data into usable granular data visualizations and calculations will allow these small communities to develop an emission baseline, propose and plan mitigation projects, and apply for funding. Many Alaskan communities, particularly the ones considered to be the most disadvantaged, cannot afford to hire a contractor to do community emission inventory work for them and need a freely available scalable tool to be able to participate in these grants.

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

The Division of Air Quality intends to partner with the Alaska Municipal League (AML), which has cultivated deep community connections and can utilize those ties to conduct the work necessary to complete this project. Communities will not need to be members of AML to participate.

Add Project Assistant for Increased Oversight of Permit Data

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The United States Environmental Protection Agency (EPA) primacy efforts and Fairbanks Nonattainment have revealed the need to increase oversight on maintenance of permit data within the division's internal database. This position would provide assistance to the regulated public at the permit application stage and ensure proper project scoping; additionally, data entered on permit issuance would be reviewed and verified for accurate emissions reporting.

Add a Full Time Project Assistant (18#024), range 16, located in Fairbanks.

FY2026 Salary, Health Insurance, and Retirement Increases

SalAdj	236.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	34.1											
1003 GF/Match	28.9											
1004 Gen Fund	28.4											
1005 GF/Prgm	7.2											
1061 CIP Rcpts	4.2											
1093 Clean Air	128.5											
1166 Vessel Com	4.7											

Salary, health and retirement increases: \$236.0

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$29.4

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$96.0

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.0

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$104.6

Subtotal	15,191.0	10,676.7	319.0	3,729.3	311.2	154.8	0.0	0.0	0.0	77	0	0
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***** **Changes From FY2026 Governor To FY2026 Governor Amended** *****

ASEA and PSEA Salary and Benefit Increases

SalAdj	514.2	514.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	58.3											
1003 GF/Match	45.8											
1004 Gen Fund	90.6											
1005 GF/Prgm	19.9											

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	
1061 CIP Rcpts		0.9											
1093 Clean Air		281.2											
1166 Vessel Com		17.5											
Salary and Benefit Increases: \$514.2													
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$174.3													
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$189.3													
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$150.6													
	Totals	15,705.2	11,190.9	319.0	3,729.3	311.2	154.8	0.0	0.0	77	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	23,876.9	17,591.6	578.6	5,596.9	109.8	0.0	0.0	0.0	130	0	4
1002 Fed Rcpts		7,581.8										
1004 Gen Fund		1,819.8										
1007 I/A Rcpts		458.4										
1052 Oil/Haz Fd		13,049.1										
1055 IA/OIL HAZ		429.2										
1061 CIP Rcpts		69.2										
1166 Vessel Com		469.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.6												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		9.3										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.3												
PFAS: Use for Firefighting, Disposal (FY25-27) Ch14 SLA 2024 (SB67) (Sec 37 Ch7 SLA 2024 P106 L18 (HB268))												
(Language)	FisNot	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
The bill prohibits the use of firefighting substances containing per and polyfluoroalkyl substance (PFAS) except in specific cases such as oil and gas facilities unless safer alternatives are mandated by the State fire marshal.												
It also establishes a reimbursement program under the Department of Environmental Conservation. This program will assist communities with populations under 2,000 and off the road system, as well as those with partially state-funded fire safety projects, enabling them to hire contractors for PFAS disposal.												
Subtotal		26,392.8	17,607.5	578.6	8,096.9	109.8	0.0	0.0	0.0	130	0	4
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	229.2	72.5	-301.7	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated personal services and travel expenditures.												

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
Add Environmental Program Specialists for Emergency Response Readiness												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add the following positions for emergency response readiness:												
Full-time Environmental Program Specialist 4 (187938), range 20, located in Fairbanks												
Full-time Environmental Program Specialist 4 (187939), range 20, located in Valdez												
Full-time Environmental Program Specialist 4 (187940), range 20, located in Juneau												
Staff will be stationed in three specific regions of the state giving the division the ability to rapidly respond to the needs of Alaskans and reduce the risk to human health and the environment.												
Subtotal		26,392.8	17,836.7	651.1	7,795.2	109.8	0.0	0.0	0.0	133	0	4

***** **Changes From FY2025 Management Plan To FY2026 Governor** *****

Reverse IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)												
OTI		-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

The Infrastructure Investment and Jobs Act (IIJA) provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the Department of Environmental Conservation (DEC) will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support the DEC operations.

The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that are being pursued by other State agencies. This is expected to generate additional work for Spill Prevention and Response, as the DEC has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.

Reverse Federal Infrastructure Funding for Verification and Assessment of ANCSA Contaminated Lands (FY24-FY28)												
OTI		-1,400.0	-265.3	0.0	-1,134.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,400.0										

The Spill Prevention and Response Division will receive a total of \$7 million in federal funds over a five-year period beginning July 1, 2023. The Department of Environmental Conservation will receive \$1.4 million per year for verification and assessment of Alaska Native Claims Settlement Act (ANCSA) contaminated lands.

Reverse PFAS: Use for Firefighting, Disposal (FY25-27) Ch14 SLA 2024 (SB67) (Sec 37 Ch7 SLA 2024 P106 L18 (HB268))

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
(Language) 1004 Gen Fund	OTI	-2,500.0 -2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
<p>The bill prohibits the use of firefighting substances containing per and polyflouroalkyl substance (PFAS) except in specific cases such as oil and gas facilities unless safer alternatives are mandated by the state fire marshal.</p> <p>It also establishes a reimbursement program under the Department of Environmental Conservation. This program will assist communities with populations under 2,000 and off the road system, as well as those with partially state-funded fire safety projects, enabling them to hire contractors for PFAS disposal.</p>												
Maintain IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)												
1002 Fed Rcpts	IncT	1,000.0 1,000.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Infrastructure Investment and Jobs Act (IIJA) provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the Department of Environmental Conservation (DEC) will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support the DEC operations.</p> <p>The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that are being pursued by other State agencies. This is expected to generate additional work for Spill Prevention and Response, as the DEC has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.</p> <p>Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.</p>												
Maintain Federal Infrastructure Funding for Verification and Assessment of ANCSA Contaminated Lands (FY24-FY28)												
1002 Fed Rcpts	IncT	1,400.0 1,400.0	265.3	0.0	1,134.7	0.0	0.0	0.0	0.0	0	0	0
<p>The Spill Prevention and Response Division will receive a total of \$7 million in federal funds over a five-year period beginning July 1, 2023. The Department of Environmental Conservation will receive \$1.4 million per year for verification and assessment of Alaska Native Claims Settlement Act (ANCSA) contaminated lands.</p>												
FY2026 Salary, Health Insurance, and Retirement Increases												
1002 Fed Rcpts	SalAdj	98.0 417.4	51.0 417.4	9.1 0.0	252.2 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1007 I/A Rcpts												
1052 Oil/Haz Fd												

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
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		0.2										
1166 Vessel Com		6.6										
Salary, health and retirement increases: \$417.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$54.5												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$175.4												
FY2026 LTC 1.25% cost of living adjustment: \$1.1												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$9.0												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$177.4												
Transfer Authority to SPAR Facilities Rent State Owned to Adhere to Alaska Statute 37.07.020(e) Annual Facility Maint												
1004 Gen Fund	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the Spill Prevention and Response (SPAR) Facilities Rent State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	357.5	0.0	-357.5	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated personal services expenditures.												
PFAS: Use for Firefighting, Disposal (FY25-27) Ch14 SLA 2024 (SB67) (Sec 37 Ch7 SLA 2024 P106 L18 (HB268))												
(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Zero-dollar transaction for carryforward tracking.												
* Sec. 37. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. The sum of \$2,500,000 is appropriated from the general fund to the Department of Environmental Conservation, division of spill prevention and response, for the purpose of reimbursing municipalities for costs related to disposal of perfluoroalkyl substances and polyfluoroalkyl substances, including related equipment replacement, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027.												
	Subtotal	24,280.2	18,611.6	651.1	4,907.7	109.8	0.0	0.0	0.0	133	0	4

***** Changes From FY2026 Governor To FY2026 Governor Amended *****

ASEA and PSEA Salary and Benefit Increases

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	843.5	843.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		202.9										
1004 Gen Fund		27.2										
1007 I/A Rcpts		15.3										
1052 Oil/Haz Fd		568.4										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		1.5										
1166 Vessel Com		27.9										
Salary and Benefit Increases: \$843.5												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$285.3												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$310.8												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$247.4												
Totals		25,123.7	19,455.1	651.1	4,907.7	109.8	0.0	0.0	0.0	133	0	4

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

Component: SPAR Facilities Rent State Owned (3490)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Transfer Authority from Spill Prevention and Response to Adhere to Alaska Statute 37.07.020(e) Annual Facility Maint												
1004 Gen Fund	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Spill Prevention and Response to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Subtotal		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
Totals		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	30,280.4	18,995.8	727.5	6,880.6	156.2	19.0	3,501.3	0.0	136	0	4
1002 Fed Rcpts		12,824.3										
1003 GF/Match		2,634.0										
1004 Gen Fund		2,728.3										
1005 GF/Prgm		2,875.4										
1007 I/A Rcpts		513.8										
1061 CIP Rcpts		4,646.2										
1108 Stat Desig		15.0										
1166 Vessel Com		485.5										
1205 Ocn Ranger		2,048.3										
1230 CleanAdmin		752.7										
1231 DrinkAdmin		746.4										
1236 AK LNG I/A		10.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 GF/Match		2.2										
1004 Gen Fund		2.0										
1005 GF/Prgm		1.4										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$11.6												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1003 GF/Match		3.1										
1004 Gen Fund		2.8										
1005 GF/Prgm		2.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$16.4												
Subtotal		30,308.4	19,023.8	727.5	6,880.6	156.2	19.0	3,501.3	0.0	136	0	4
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	110.7	-15.2	-232.5	3.5	0.0	133.5	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services, commodities, and grant obligations. The remaining authority is sufficient to												

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
cover anticipated expenditures.												
Change Bureau of Land Management Good Neighbor Program Positions from Non-Permanent to Full Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
The Department of Environmental Conservation (DEC), Division of Water and Bureau of Land Management (BLM), currently partner on a smaller watershed scale conducting water quality assessments. The BLM approached the DEC under this initiative to increase capacity and provide funding for water quality assessments over much larger areas (Arctic, Yukon, and Kuskokwim regions).												
The following positions were added to support the BLM Program as nonpermanent but the department has identified a need to make them permanent positions.												
Delete the following positions:												
Non-permanent Environmental Program Specialist 4, (18N24005), range 20, located in Anchorage												
Non-permanent Environmental Program Technician, (18N24006), range 13, located in Anchorage												
Add the following positions:												
Full Time Environmental Program Specialist 4, (18-#006), range 20, located in Anchorage												
Full Time Environmental Program Technician, (18-#007), range 13, located in Anchorage												
Delete Expired College Intern												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired College Intern 2, (18IN2201), range 9, located in Juneau												
Delete Exempt Program Manager												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Full Time Exempt Program Manager (18T057), range 22, located in Juneau that does not meet the needs of the division.												
Add Environmental Program Manager for Division Support Projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Full Time Environmental Program Manager 1 (18#019), range 21, located in Anchorage to better fulfill the division's needs. This position will assist the Division Director with projects pertaining to program issues, policies, and procedures. Without additional support in this role, the division would lack the ability to deliver comprehensive and timely program and service improvements.												
Subtotal		30,308.4	19,134.5	712.3	6,648.1	159.7	19.0	3,634.8	0.0	138	0	1
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
Reverse I/JA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-27)												
OTI		-1,585.4	-875.0	0.0	-705.4	-5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,585.4										

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

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support the DEC operations.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

Reverse IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-27)

	OTI	-1,192.7	-491.4	-35.0	-629.3	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-886.8										
1230 CleanAdmin		-305.9										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support the DEC operations.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

Reverse IIJA Div E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-27)

	OTI	-1,671.5	-456.3	-185.0	-993.2	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,365.7										
1231 DrinkAdmin		-305.8										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support the DEC operations.

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

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects, as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

Reverse Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)

	OTI	-1,050.0	-335.0	-50.0	-647.0	-10.0	-8.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,050.0										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded across the country. The Bureau of Land Management (BLM) was awarded \$65 million for its Gravel to Gravel Keystone initiative. This initiative works to complete projects from land management projects from one area to a neighboring area. These funds were awarded under the Good Neighbor Authority which requires BLM to work with State and Tribal partners to administer land management projects. The Department of Environmental Conservation (DEC), Division of Water and the BLM currently partner on a much smaller watershed scale conducting water quality assessments. The BLM has approached the DEC under this initiative to increase capacity and provide funding for water quality assessments over much larger areas (Arctic, Yukon, and Kuskokwim regions).

This additional work supports the DEC's mission and aligns with current goals and objectives related to increasing the amount known about Alaska's waters. This effort brings an additional \$1.05 million to the DEC through federal pass-through funding from BLM. Federal funding will be available in this grant program starting in FY2024 to support department operations. Funding estimates are based on anticipated appropriations over the next five years, as well as preliminary guidance received on how the funds will be able to be used.

Maintain IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)

	IncT	1,585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,585.4										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support the DEC operations.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

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
Maintain IJJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)												
	IncT	1,192.7	491.4	35.0	629.3	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		886.8										
1230 CleanAdmin		305.9										
<p>The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support the DEC operations.</p> <p>Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.</p> <p>The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.</p>												
Maintain IJJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	IncT	1,671.5	456.3	185.0	993.2	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,365.7										
1231 DrinkAdmin		305.8										
<p>The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support the DEC operations.</p> <p>Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.</p> <p>The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.</p>												
Maintain Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)												
	IncT	1,050.0	335.0	50.0	647.0	10.0	8.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,050.0										

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

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded across the country. The Bureau of Land Management (BLM) was awarded \$65 million for its Gravel to Gravel Keystone initiative. This initiative works to complete projects from land management projects from one area to a neighboring area. These funds were awarded under the Good Neighbor Authority which requires the BLM to work with State and Tribal partners to administer land management projects. The Department of Environmental Conservation (DEC), Division of Water and BLM currently partner on a much smaller watershed scale conducting water quality assessments. The BLM has approached the DEC under this initiative to increase capacity and provide funding for water quality assessments over much larger areas (Arctic, Yukon, and Kuskokwim regions).

This additional work supports the DEC's mission and aligns with current goals and objectives related to increasing the amount known about Alaska's waters. This effort brings an additional \$1.05 million to the DEC through federal pass-through funding from the BLM. Federal funding will be available in this grant program starting in FY2024 to support department operations. Funding estimates are based on anticipated appropriations over the next five years, as well as preliminary guidance received on how the funds will be able to be used.

FY2026 Salary, Health Insurance, and Retirement Increases

	SalAdj	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		155.1										
1003 GF/Match		46.1										
1004 Gen Fund		58.8										
1005 GF/Prgm		30.0										
1007 I/A Rcpts		8.0										
1061 CIP Rcpts		95.1										
1166 Vessel Com		3.6										
1205 Ocn Ranger		12.9										
1230 CleanAdmin		7.3										
1231 DrinkAdmin		7.3										

Salary, health and retirement increases: \$424.2

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$51.8

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$168.1

FY2026 LTC 1.25% cost of living adjustment: \$5.1

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.8

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$192.4

Align Authority with Anticipated Expenditures

LIT	0.0	244.2	0.0	-244.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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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. The remaining authority is sufficient to cover anticipated expenditures.												
Align Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		25.5										
1108 Stat Desig		-15.0										
1236 AK LNG I/A		-10.5										
The Division no longer utilizes the two receipt accounts being reduced and requests a fund source change instead to the General Fund Program Receipts category to ensure sufficient authority for the permit program.												
	Subtotal	30,732.6	19,802.9	712.3	6,403.9	159.7	19.0	3,634.8	0.0	138	0	1

***** **Changes From FY2026 Governor To FY2026 Governor Amended** *****

Clean Water Act Section 404 Dredge and Fill Permitting Program

	Inc	1,450.1	750.3	34.0	625.8	40.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,450.1										

The Department of Environmental Conservation (DEC) will assume federal authorization of a State program to administer and enforce a dredge and fill permitting program allowed under the Clean Water Act (CWA) consistent with Alaska Statute 46.03.020(14). Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the United States (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

- Site improvements for residential, commercial, or recreational development
- Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs
- Placement of riprap and fill material for roads, airports, or buildings

The DEC's assumption of the Section 404 program would provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law.

Additionally, the assumption of the 404 program will enable the DEC to make jurisdictional determinations consistent with Supreme Court decisions and resulting revised federal regulation regarding the scope of federal jurisdiction in wetlands.

The department will develop and implement the program over several fiscal years using a phased approach. The DEC will utilize FY2026 to begin onboarding key personnel and develop necessary applications, regulation, and guidance with the assistance of contract subject matter experts during the first year of implementation.

This request adds the following positions:

- Full-time Environmental Program Manager 3, range 23, located in Anchorage
- Full-time Environmental Program Manager 2, range 22, located in Anchorage
- Two full-time Environmental Program Specialists 4, range 20, located in Anchorage

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
Full-time Administrative Assistant 2, range 14, located in Anchorage												
ASEA and PSEA Salary and Benefit Increases												
	SalAdj	894.7	894.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		246.0										
1003 GF/Match		75.9										
1004 Gen Fund		113.5										
1005 GF/Prgm		76.3										
1007 I/A Rcpts		17.0										
1061 CIP Rcpts		224.6										
1166 Vessel Com		25.3										
1205 Ocn Ranger		72.8										
1230 CleanAdmin		22.2										
1231 DrinkAdmin		21.1										
Salary and Benefit Increases: \$894.7												
Cost of living adjustment of 1.25% and 1.75% recruitment and retention bonus for members of the Alaska State Employees Association: \$315.6												
Health insurance increase from \$1579.50 to \$1879 per member per month for members of the Alaska State Employees Association: \$320.9												
One-time lump sum payment of \$2500 to permanent full-time members of the Alaska State Employees Association employed on July 1, 2025: \$258.2												
Totals		33,077.4	21,447.9	746.3	7,029.7	199.7	19.0	3,634.8	0.0	143	0	1