

ALASKA STATE LEGISLATURE  
SENATE FINANCE DEPARTMENT OF ENVIRONMENTAL  
CONSERVATION BUDGET SUBCOMMITTEE

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**NARRATIVE CLOSEOUT REPORT**

April 16, 2019

**RECOMMENDATIONS:**

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The Senate Finance Subcommittee for the Department of Environmental Conservation submits a recommended operating budget for Fiscal Year 2020 to the Senate Finance Committee as follows (numbers in thousands):

<b>Fund Source</b>	<b>FY19 Mgt Pln</b>	<b>FY20 Adj Base</b>	<b>FY20 House</b>	<b>FY20 Senate Sub</b>	<b>Change: Adj Base to Sen Sub Over/(Under)</b>
UGF	\$15,391.8	\$15,391.8	\$15,235.6	\$15,235.6	-\$156.2
DGF	\$24,919.9	\$24,919.9	\$24,719.9	\$24,719.9	-\$200.0
<b>Total GF</b>	<b>\$40,311.7</b>	<b>\$40,311.7</b>	<b>\$39,955.5</b>	<b>\$39,955.5</b>	<b>-\$356.2</b>
Other	\$17,583.9	\$17,583.9	\$13,657.9	\$17,083.9	-\$500.0
Federal	\$23,356.3	\$23,356.3	\$23,506.3	\$23,506.3	\$150.0
<b>Total All Funds</b>	<b>\$81,251.9</b>	<b>\$81,251.9</b>	<b>\$77,119.7</b>	<b>\$80,545.7</b>	<b>-\$706.2</b>

**Salary Adjustment Fund Source - Informational Only**

UGF	\$212.9
DGF	\$514.6
<b>Total GF</b>	<b>\$727.5</b>
Other	\$283.7
Federal	\$340.7
<b>Total All Funds</b>	<b>\$1,351.9</b>

<b>Positions</b>					
PFT	484	483	482	482	-1
PPT	0	0	0	0	0
Temp	1	1	1	1	0
<b>Total</b>					
<b>Positions</b>	<b>485</b>	<b>484</b>	<b>483</b>	<b>483</b>	<b>-1</b>

## BUDGET ACTION:

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The Senate Finance Budget Subcommittee for the Alaska Department of Environmental Conservation held three meetings and analyzed the Governor's budget transactions. What follows are highlights.

### **Governor's Amended Budget Request:**

- Accepted the Governor's amended budget request **except** for these items that he had proposed:
  - Repealing the ocean rangers' program (\$3,426.0 ocean ranger fees, Fund Source Code 1205 – other funds)
  - Replacing ocean ranger fees with commercial passenger vessel environmental funds, Fund Source Code 1166 (see accompanying Legislative Finance Division spreadsheets)
  - Deleting the state dairy program (\$179.6 unrestricted general funds, Fund Source Code 1004)
  - Reducing non-unrestricted general funds for agency travel (see accompanying Legislative Finance Division spreadsheets)
- **Subcommittee Additions, Reductions and Changes:**
  - Removed conditional language that allowed the Office of Management and Budget to transfer funds between appropriations within the department
- **Other Changes:**
  - Salary Adjustment figures in the table above are informational only and reflect the best guess at this time for what will likely be needed once employee contracts are finalized. The correct dollar amount will be added after budget subcommittee closeouts, in the full Senate Finance Committee version of the budget bill.

- Organizational Changes

- There were no organizational changes.

- Intent Language

- Adopted the following language relating to the state dairy program:

It is the intent of the legislature that the Alaska Department of Environmental Conservation continue to inspect and test Alaska dairies as well as implement a fee schedule to help pay for these functions.

## **ATTACHED REPORTS:**

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The Senate Finance Subcommittee for the Department of Environmental Conservation adopted the attached reports:

- Agency Totals for the Fiscal Year 2020 Operating Budget
- Transaction Comparison 1: FY 20 Adjusted Base to Senate Subcommittee
- Transaction Comparison 2: Governor's Amended Budget to Senate Subcommittee
- Transaction Comparison 3: House Budget to Senate Subcommittee
- Wordage

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