

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-7.6										
* Allocation Difference *			-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Align Fund Sources with Federally Approved	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Allocation Plan													
The Division of Administrative Services is an administrative support unit that provides the majority of finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the personal services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of the Department of Environmental Conservation's personal services funding in comparison to the funding of the Division shows that the Division is overfunded by the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund as well as the Clean Air Protection Fund, and underfunded by Federal receipts and the Commercial Passenger Vessel Environmental Compliance Fund.													
This technical adjustment brings expenditures and available revenues into proportional alignment. There is no impact on services to the public.													
1002 Fed Rcpts (Fed)			150.0										
1052 Oil/Haz Fd (DGF)			-200.0										
1093 Clean Air (Other)			-50.0										
1166 Vessel Com (Other)			100.0										
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.													
The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.													
A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.													
A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.													
1166 Vessel Com (Other)			19.6										

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Administration (continued)													
Administrative Services (continued)													
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund (continued)													
1205 Ocn Ranger (Other)			-19.6										
Reduce Uncollectible Receipt Authority	20GovAmdTOT	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible receipt authority will bring the Department's budget in line with actual spending. This is a technical adjustment and has no impact on services to the public.													
1007 I/A Rcpts (Other)			-250.0										
1061 CIP Rcpts (Other)			-300.0										
Delete Economist III (18-7857)	20GovAmdTOT	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
HB140 (SLA2014) requires the Department to conduct an economic analysis of regulations prior to promulgation for public review. The legislature defunded the economist position (18-7857) in 2017, but the Department was required to retain the position and continue performing the economic analysis as directed by law. This is an unfunded mandate. The Department proposes to cease economic analysis of new regulations, delete the position, and suspend any contracts for economic analysis.													
A statutory change is being proposed to repeal AS 44.62.190(d)(3) and accompany this budgetary change.													
1003 GF/Match (UGF)			-124.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-3.7										
1003 GF/Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-0.3										
1007 I/A Rcpts (Other)			-0.1										
1052 Oil/Haz Fd (DGF)			-4.6										
1093 Clean Air (Other)			-1.3										
1166 Vessel Com (Other)			-0.3										
1230 CleanAdmin (Other)			-0.4										
1231 DrinkAdmin (Other)			-0.1										
* Allocation Difference *			-685.6	-124.3	-11.3	-550.0	0.0	0.0	0.0	0.0	-1	0	0
State Support Services													
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.													
The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.													

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Administration (continued)													
State Support Services (continued)													
Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund (continued)													
A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.													
A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.													
			1166 Vessel Com (Other)	87.1									
			1205 Ocn Ranger (Other)	-87.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-703.2	-124.3	-28.9	-550.0	0.0	0.0	0.0	-1	0	0

Environmental Health

Environmental Health

Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.

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

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

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

1166 Vessel Com (Other)	314.1
1205 Ocn Ranger (Other)	-314.1

Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													

1002 Fed Rcpts (Fed)	-118.4
1003 GF/Match (UGF)	-5.1
1004 Gen Fund (UGF)	-22.8
1005 GF/Prgm (DGF)	-79.0
1007 I/A Rcpts (Other)	-0.6

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Environmental Health (continued)													
Environmental Health (continued)													
Executive Branch 50% Travel Reduction (continued)													
1166 Vessel Com (Other)			-1.0										
Delete Dairy Program	20GovAmdTOT	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
There is currently only one operating cow dairy in Alaska. While the Department has statutory authority to charge dairies for direct costs, any meaningful fee would create undue hardship on the dairies due to the small-scale of the industry.													
The Department proposes to eliminate the State's dairy program. This will result in the deletion of one Environmental Health Officer III (18-7235). This position acts as the statewide dairy program-coordinating expert and is responsible for permitting and inspecting dairy farms and dairy manufacturing and processing facilities. The incumbent's non-dairy related work will be shifted to remaining staff.													
Eliminating the dairy program will not increase risk to public health, as unregulated milk will not enter the market. Those wishing to purchase local milk will still be able acquire raw milk through a cow-share program.													
1004 Gen Fund (UGF)			-179.6										
* Allocation Difference *			-406.5	-131.6	-226.9	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-406.5	-131.6	-226.9	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
Air Quality													
Air Quality													
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Air Quality's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.													
1232 ISPF-I/A (Other)			-20.0										
1236 AK LNG I/A (Other)			20.0										
Replace General Funds with General Fund Match	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A fund source change from general funds to general fund match aligns the Division of Air Quality's budget with the required annual maintenance of effort to match federal awards. This is a technical adjustment and has no impact on services to the public.													
1003 GF/Match (UGF)			276.5										
1004 Gen Fund (UGF)			-276.5										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-5.6										
1003 GF/Match (UGF)			-5.9										
1004 Gen Fund (UGF)			-4.4										
1005 GF/Prgm (DGF)			-3.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)													
Air Quality (continued)													
Executive Branch 50% Travel Reduction (continued)													
		1093 Clean Air (Other)	-17.2										
* Allocation Difference *			-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-36.4	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality, Infrastructure Support & Financing													
		Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Water's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.													
		1232 ISPF-I/A (Other)	-10.5										
		1236 AK LNG I/A (Other)	10.5										
		Repeal the Ocean Ranger Program	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.													
The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.													
A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.													
		1205 Ocn Ranger (Other)	-3,426.0										
		Executive Branch 50% Travel Reduction	-83.7	0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
		1002 Fed Rcpts (Fed)	-38.7										
		1003 GF/Match (UGF)	-2.0										
		1004 Gen Fund (UGF)	-28.9										
		1005 GF/Prgm (DGF)	-3.1										
		1007 I/A Rcpts (Other)	-4.5										
		1166 Vessel Com (Other)	-6.5										
* Allocation Difference *			-3,509.7	-175.5	-109.2	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,509.7	-175.5	-109.2	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,655.8	-431.4	-401.4	-3,810.7	-12.3	0.0	0.0	0.0	-2	0	0
**** All Agencies Difference ****			-4,655.8	-431.4	-401.4	-3,810.7	-12.3	0.0	0.0	0.0	-2	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]