

Department of Environmental Conservation
All Dollars in Thousands
Numbers Only

| | FY20 Mgt Pln | FY21 Adj Base | FY21 Governor Request | House Subcom | Senate Subcom |
|-----------------------------------|-----------------|-----------------|-----------------------|-----------------|---------------|
| Unrestricted GF | 15,397.2 | 15,471.0 | 15,080.6 | 15,471.0 | |
| Designated GF | 25,144.5 | 25,294.2 | 24,879.6 | 25,294.2 | |
| Other | 13,924.6 | 14,011.1 | 14,233.3 | 14,251.4 | |
| Federal Funds | 23,670.6 | 23,783.8 | 23,981.2 | 24,356.8 | |
| Total | 78,136.9 | 78,560.1 | 78,174.7 | 79,373.4 | - |
| Check (Enter #s from LFD reports) | 78,136.9 | 78,560.1 | 78,174.7 | 82,799.4 | - |
| Should equal zero | - | - | - | 3,426.0 | - |

| FY20 Mgt Pln to House Subcom | FY21 Adj Base to House Subcom | FY21 Governor Request to House Subcom |
|------------------------------|-------------------------------|---------------------------------------|
| 73.8 0.5% | - 0.0% | 390.4 2.6% |
| 149.7 0.6% | - 0.0% | 414.6 1.7% |
| 326.8 2.3% | 240.3 1.7% | 18.1 0.1% |
| 686.2 2.9% | 573.0 2.4% | 375.6 1.6% |
| 1,236.5 1.6% | 813.3 1.0% | 1,198.7 1.5% |

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| | |
|--------------|-------------|
| Prepared by: | Liz Harpold |
| Date: | 2/13/2020 |
| Time: | 12:00 |
| Status: | FINAL |

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

| | FY20 Mgt Pln | FY21 Adj Base | FY21 Governor Request | House Subcom | Senate Subcom |
|---------------------|--------------|---------------|-----------------------|--------------|---------------|
| General Funds Total | 40,541.7 | 40,765.2 | 39,960.2 | 40,765.2 | - |
| Other | 13,924.6 | 14,011.1 | 14,233.3 | 14,251.4 | - |
| Federal | 23,670.6 | 23,783.8 | 23,981.2 | 24,356.8 | - |

| FY20 Mgt Pln to House Subcom | FY21 Adj Base to House Subcom | FY21 Governor Request to House Subcom |
|------------------------------|-------------------------------|---------------------------------------|
| 223.5 0.6% | - 0.0% | 805.0 2.0% |
| 326.8 2.3% | 240.3 1.7% | 18.1 0.1% |
| 686.2 2.9% | 573.0 2.4% | 375.6 1.6% |

| FY20 Mgt Pln to House Subcom | FY21 Adj Base to House Subcom | FY21 Governor Request to House Subcom |
|------------------------------|-------------------------------|---------------------------------------|
| 223.5 0.6% | - 0.0% | 805.0 2.0% |
| 326.8 2.3% | 240.3 1.7% | 18.1 0.1% |
| 686.2 2.9% | 573.0 2.4% | 375.6 1.6% |

| FY20 Mgt Pln to House Subcom | FY21 Adj Base to House Subcom | FY21 Governor Request to House Subcom |
|------------------------------|-------------------------------|---------------------------------------|
| 223.5 0.6% | - 0.0% | 805.0 2.0% |
| 326.8 2.3% | 240.3 1.7% | 18.1 0.1% |
| 686.2 2.9% | 573.0 2.4% | 375.6 1.6% |

Positions (Enter position counts from LFD reports)

| | FY20 Mgt Pln | FY21 Adj Base | FY21 Governor Request | House Subcom | Senate Subcom |
|------------------------------------|--------------|---------------|-----------------------|--------------|---------------|
| PFTs | 482 | 482 | 477 | 485 | |
| PPTs | 0 | 0 | 0 | 0 | |
| Temps | 1 | 1 | 1 | 1 | |
| Total Positions | 483 | 483 | 478 | 486 | |
| Position Check (Should equal zero) | | | | | 0 |

| FY20 Mgt Pln to House Subcom | FY21 Adj Base to House Subcom | FY21 Governor Request to House Subcom |
|------------------------------|-------------------------------|---------------------------------------|
| 3 0.6% | - 0.0% | 8 1.7% |
| - 0.0% | - 0.0% | - 0.0% |
| - 0.0% | - 0.0% | - 0.0% |

| FY20 Mgt Pln to House Subcom | FY21 Adj Base to House Subcom | FY21 Governor Request to House Subcom |
|------------------------------|-------------------------------|---------------------------------------|
| 3 0.6% | - 0.0% | 8 1.7% |
| - 0.0% | - 0.0% | - 0.0% |
| - 0.0% | - 0.0% | - 0.0% |

| FY20 Mgt Pln to House Subcom | FY21 Adj Base to House Subcom | FY21 Governor Request to House Subcom |
|------------------------------|-------------------------------|---------------------------------------|
| 3 0.6% | - 0.0% | 8 1.7% |
| - 0.0% | - 0.0% | - 0.0% |
| - 0.0% | - 0.0% | - 0.0% |

Department of Environmental Conservation

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | Funding Multiplier | Gov PCNs | Hse PCNs | OTI? Or Item? |
|---|-------------------------------|-------------------------------|---|--------------------|---------------------|--------------------|----------|----------|---------------|
| Includes all FY21 Governor's Request transactions not included in the Adjusted Base | | | | | Numbers Section | (385.4) | -5 | 3 | |
| 1 | Administration | Administrative Services | Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies | | 1061 CIP Rcpts | (134.7) | 1 | -1 | -1 |
| 2 | Environmental Health | Environmental Health | Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy | | 1004 Gen Fund | 228.8 | 0 | 0 | 0 |
| | | | | | 1005 GF/Prgm | 228.9 | 0 | | |
| | | | | | 1166 Vessel Com | (457.7) | 0 | | |
| 3 | Environmental Health | Environmental Health | Eliminate Dairy Program | | 1004 Gen Fund | (164.6) | 0 | -1 | 0 |
| | | | | | 1108 Stat Desig | (15.0) | 0 | | |
| 4 | Spill Prevention and Response | Spill Prevention and Response | Add Authority to Support Transparent Budgeting of Emergency Responses | | 1055 IA/OIL HAZ | 375.0 | 1 | 0 | 0 |
| 5 | Spill Prevention and Response | Spill Prevention and Response | Reduce Authority to Align with Anticipated Revenue and Expenditures | | 1002 Fed Rcpts | (375.6) | 0 | -7 | 0 |
| | | | | | 1052 Oil/Haz Fd | (643.5) | 0 | | |

| HOUSE SUBCOMMITTEE | | | | | |
|---|---------------|-------------------|---------|---------|--|
| (Shaded Cells are NOT Equal to the Governor's Budget Request) | | | | | |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
| - | - | 240.3 | 573.0 | 813.3 | |
| - | - | 240.3 | 573.0 | 813.3 | |
| - | - | - | - | - | |
| - | - | - | - | - | |
| - | - | 240.3 | 573.0 | 813.3 | |
| - | - | (134.7) | - | (134.7) | |
| - | - | - | - | - | |
| - | - | - | - | - | |
| - | - | - | - | - | |
| - | - | 375.0 | - | 375.0 | |
| - | - | - | - | - | |
| - | - | - | - | - | |

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
|-----------------------------------|----------------------|---|--|--|---------------------|------------|---------|--------------------|----------|----------|--------|-----------------|---------------|-------------------|---------|-------|---|
| 6 | Water | Water Quality, Infrastructure Support & Financing | Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program | | 1002 | Fed Rcpts | 573.0 | 1 | 4 | 4 | | - | - | - | 573.0 | 573.0 | |
| 7 | Water | Water Quality, Infrastructure Support & Financing | Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities | | 1004 | Gen Fund | (454.6) | 0 | 0 | 0 | | - | - | - | - | - | |
| | | | | | 1166 | Vessel Com | 454.6 | 0 | | | - | - | - | - | - | | |
| Other Subcommittee Actions | | | | | | | | | | | | - | - | - | - | - | - |
| 8 | Water | Water Quality, Infrastructure Support & Financing | Restore Ocean Ranger Program | | 1205 | Ocn Ranger | 3,426.0 | | | 0 | | - | - | - | - | - | |
| 9 | Environmental Health | Environmental Health | Wordage | It is the intent of the legislature that the Division of Environmental Health rename the Dairy Program, to Dairy Safety. | | | | | | 0 | Intent | - | - | - | - | - | |