

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	<b>DEPARTMENT OF ENVIRONMENTAL CONSERVATION</b>										
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3	<b>FY</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Formula/ NonForm</b>	<b>Category</b>	<b>Description</b>	<b>GF</b>	<b>Other</b>	<b>Fed</b>	<b>Total Funds</b>	<b>Notes</b>
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5	FY15	Agency Unallocated Reduction	Agency Unallocated Reduction		Legislative Deletion	Departmentwide UGF Unallocated Travel Reduction	(72.9)			(72.9)	The legislature removed a total of \$2,634.1 of UGF as an "unallocated travel reduction" from various agencies' travel expenditure level. The Department of Environmental Conservation's share of this UGF reduction is \$72.9, or 2.8%.
6	FY16	Agency Unallocated Reduction	Agency Unallocated Reduction		Legislative Deletion	Preliminary Distribution of the \$29.8 million FY16 Unallocated Reduction	(375.2)			(375.2)	
7	FY15	Administration	Office of the Commissioner		Fiscal Note	HB 140--Regulations: Notice, Review, Comment  <b>PCNs: Adds 1 PFT position</b>	250.9			250.9	HB 140 (Chapter 87, SLA2014) requires the development of estimated annual cost to implement the proposed regulation as well as for private person, state agencies, and municipalities to comply with the proposed regulations. This cost information is to be furnished along with the notice for the regulation. The department's fiscal note to add this new responsibility includes \$95.2 in Personal Services and 1 new PFT Economist III position in Juneau to analyze data and calculate the estimated costs of regulations for all divisions within the department plus \$155.7 in Services.
8	FY16	Administration	Office of the Commissioner		Governor's Request	Office of the Commissioner reductions to realize efficiencies from reorganization of administrative functions	(43.1)	(71.0)		(114.1)	Eliminated one position with minimal impact on delivery of services. Reduced funding by \$43.1 UGF and \$71.0 I/A Receipts.
9	FY14	Administration	Administrative Services		Governor's Request	Increased Indirect Revenues Related to Federal Grants			400.0	400.0	Federal Receipt authority which will allow the department to pay for managing increased federal awards and for human resource positions recently transferred in from the Department of Administration.
10	FY15	Administration	Administrative Services		Governor's Request	Replace Declining Federal Receipts with Administrative Fees to Manage Loans Made from the Clean/Drinking Water Funds		96.0	(96.0)	0.0	The legislature approved the Governor's request to replace declining Federal Receipts with the funds from Clean Water Fund and Drinking Water Fund administrative fees that have been collected to cover costs associated with managing the loans. This fund change allows for maintaining the existing program.
11	FY06	Environmental Health	Food Safety & Sanitation		Governor's Request	Seafood Monitoring and Inspection  <b>PCNs: Adds 2 PFT positions</b>	255.8			255.8	Receipt Supported Services (DGF) to increase monitoring, inspection, and laboratory testing fees, especially in regard to paralytic shellfish poisoning (PSP).

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12	FY11	Environmental Health	Food Safety & Sanitation		Governor's Request	Funds to support Permit and Inspection of New Shellfish Farms and to Focus on Retail Food Establishment Safety Inspections  <b>PCNs: Adds 2 PFT positions</b>	200.8			200.8	
13	FY13	Environmental Health	Food Safety & Sanitation		Governor's Request	Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	124.6			124.6	Travel \$114.6/ Commodities - \$10.0
14	FY16	Environmental Health	Food Safety & Sanitation		Governor's Request	Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities  <b>PCNs: Deletes 8 PFT positions</b>	(869.3)			(869.3)	Eliminated eight positions and \$869.3 UGF. This will reduce inspections and focus remaining inspections on high-risk areas only.
15	FY06	Environmental Health	Laboratory Services		Governor's Request	New Fish Tissue Testing - Federal Grant  <b>PCNs: Adds 1 PFT position</b>			400.0	400.0	Federal grant money for the State of Alaska Fish Tissue Testing program and for biomonitoring studies to determine the prevalence of toxins and other contaminants that pass from Alaskan fish to humans that consume them.
16	FY11	Environmental Health	Laboratory Services		Governor's Request	Essential Public Health Equipment Maintenance and Service Contract Shortfalls	260.0			260.0	Increased contract costs for equipment calibration to provide accurate results and maintain federal certification and licensing.
17	FY12- FY13	Environmental Health	Laboratory Services		Governor's Request/ Adjusted by the Legislature	Add Microbiologist and Related Costs to Support Shellfish Testing (including Dungeness crab)  <b>PCNs: Adds 1 PFT position</b>	84.0			84.0	IncOTI in FY12 (\$80.0)/ Governor requested IncM in FY13 (\$84.0 GF/Program Receipts). The Legislature changed the funding source to UGF and added it to the base budget.
18	FY12- FY15	Environmental Health	Laboratory Services		Multiyear	Recreational Shellfish Beach Monitoring Pilot Program	400.0			400.0	Ch. 5, FSSLA11, Sec. 27(b) (SB 46)
19	FY13	Environmental Health	Laboratory Services		Governor's Request	Expansion of Paralytic Shellfish Poison Testing	190.0			190.0	Increased demand from geoduck farms, wild harvest areas, and commercial Dungeness whole-crab sellers.

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20	FY13-16	Environmental Health	Laboratory Services		Governor's Request/ Legislative Deletion	Fish Tissue Testing Program	307.0			307.0	\$557.0 UGF was added in FY13 to replace federal funding that was eliminated in FY13 to allow for program continuance. Testing is used to monitor the levels of contaminants in fish tissue to determine trends, advise the public of health threats, assure other states and countries that Alaska's fish are safe, and participate in international efforts to address pollutant sources. In FY16, the legislature reduced this item by \$250.0 UGF.
21	FY16	Environmental Health	Laboratory Services		Governor's Request	Delete Two Microbiologist Positions in Laboratory Services <b>PCNs: Deletes 2 PFT positions</b>	(170.0)			(170.0)	The Laboratory Services component will be reduced \$170.0 in general funds, and eliminate two Microbiologist I/II positions. This may increase response time but should not create a backlog of tests.
22	FY07-FY09	Environmental Health	Drinking Water		Governor's Request	Obtain and Implement Primacy for New Public Drinking Water System Federal Rules <b>PCNs: Adds 14 PFT positions over 3-yr period (5 each in FY07 &amp; FY08 plus 4 in FY09)</b>	847.2		847.2	1,694.4	Additional staff to obtain and maintain full primacy--keeping pace with new federal drinking water requirements by adopting and implementing new federal rules in a timely manner. Provides that Alaska's public water systems will be regulated by the state Drinking Water Program and not by the EPA.
23	FY11	Environmental Health	Drinking Water		Governor's Request	Environmental Protection Agency Drinking Water Rule Implementation	300.0		300.0	600.0	For adoption and implementation of required EPA rules.
24	FY14	Environmental Health	Drinking Water		Governor's Request/ Adjusted by the Legislature	Additional Environmental Protection Agency Drinking Water Rule Implementation	175.0			175.0	The Legislature approved half of the Governor's UGF request for increased staff time and support related to the adoption and implementation of two new drinking water rules required under the Safe Drinking Water Act.
25	FY16	Environmental Health	Drinking Water		Governor's Request	Drinking Water Reductions due to Efficiencies from Reorganization <b>PCNs: Deletes 4 PFT positions</b>	(507.3)			(507.3)	The Drinking Water component will be reduced \$507.3 in general funds and eliminate four positions. This will reduce capacity to provide technical assistance and slow response times.

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26	FY16	Environmental Health	Solid Waste Management		Governor's Request	Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions  <b>PCNs: Deletes 1 PFT position</b>	(85.6)			(85.6)	The Solid Waste Management component will be reduced by \$85.6, and eliminate one Environmental Program Specialist I/II/III with minimal impact to services.
27	FY06	Environmental Health	Air Quality		Governor's Request	Switch Fund for Clean Air Act/ Title I Activities (construction permits) to Receipt Supported Services (AS 37.05.146(c)(17))	1,137.0	(1,137.0)		0.0	This transaction separates funding for Clean Air Act, Title I activities (construction permits) from Title V Activities (operating permits and compliance). Technically, this dramatically increases the GF in Air Quality between FY05 and FY06.
28	FY08	Environmental Health	Air Quality		Governor's Request	Implementation of Air Permit Reform, Fee Adjustments	90.9	978.1		1,069.0	Air permit reform, begun in 2003 under HB 160, will conclude with implementation of fee regulations in January 2007. Transaction captures additional receipts from the new fee structure to provide enhanced program services.
29	FY14	Environmental Health	Air Quality		Fiscal Note	Alaska Gasline Development Corp; RCA (Regulatory Commission of Alaska)		54.6		54.6	Permitting a gas pipeline under Ch. 11, SLA13 (HB 4) will require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline.
30	FY15	Air Quality	Air Quality		Structure Change	The Governor's budget added an appropriation for Air Quality to the FY15 budget. Two allocations--Air Quality Director and Air Quality are contained within this appropriation.					In previous budget submissions, these two allocations were part of the Environmental Health appropriation; however, the departmental RDU (Results Delivery Unit) organization had reflected Air Quality as a separate division within the department. This structural change is intended to bring budgetary and organizational clarity and bring all structures into sync.

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31	FY15	Air Quality	Air Quality		Governor's Request/ Adjusted by the Legislature	Alaska Gasline Development Corporation Ch. 11 SLA 2013 (HB4) <i>Fiscal Note</i> additions		106.0		106.0	2nd year funding to meet the directives outlined in HB4 (FY2013) which mandated the Alaska Gasline Development Corporation (AGDC) move forward with building a small-diameter, in-state gas pipeline. Of this amount, \$78.3 is a one-time item to reflect the need for additional term contractors to work on construction and permit applications in FY15. The legislature modified the Governor's request by changing the fund source from the In-state Natural Gas Pipeline Fund (1229) to the Instate Natural Gas Pipeline Fund I/A (1232) to reflect the fact that agencies can spend code 1232 only as specified in a reimbursable services agreement signed by the Alaska Gasline Development Corporation.
32	FY16	Air Quality	Air Quality		Governor's Request	Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs <b>PCNs: Adds 1 PFT position</b>	123.0			123.0	Added a position funded entirely by GF/Program Receipts to eliminate a bottleneck in the air quality permitting process.
33	FY13	Spill Prevention and Response	Contaminated Sites Program		Governor's Request	Cleanup of Contaminated Sites			550.0	550.0	Additional cleanup work to reduce historical contamination, help to close exposure pathways, and restore sites for reuse.
34	FY15	Spill Prevention and Response	Contaminated Sites Program		Governor's Request	Cleanup of Contaminated Sites			959.5	959.5	Additional federal receipt authority to allow the department to receive increased federal grants to perform contaminated site cleanup and oversight of cleanup activities of military facilities, formerly used defense sites, and other federally contaminated sites. The state must exercise regulatory oversight of cleanup activities to ensure compliance with state standards. Funds will come from multiple federal agencies including the Department of Defense, U.S. Coast Guard, Federal Aviation Administration, and the Bureau of Land Management.

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35	FY08	Spill Prevention and Response	Industry Preparedness and Pipeline Operations		Governor's Request	Additional Resources for Compliance Oversight and North Slope Flow Line Integrity  <b>PCNS: Adds 4 PFT positions</b>	606.5			606.5	Funding and positions to provide regulatory oversight of oil and gas exploration, production, refining, transportation, and storage within Alaska, including protective standards for the construction and operation of certain oil pipelines.
36	FY16	Spill Prevention and Response	Spill Prevention and Response		Governor's Request/ Legislative Deletion	Structure change to combine allocations. Combine SPAR programs to eliminate \$520.0 Oil/Haz Fund.  <b>PCNS: Deletes 4 PFT positions</b>	(620.0)			(620.0)	The previous five allocations in SPAR were combined into a single allocation, and all existing programs were merged into a single program. This eliminated 4 positions and \$520.0 from the Oil and Hazardous Release Prevention Fund. The legislature additionally removed \$100.0 from the same fund source.
37	FY06- FY07	Water	Water Quality		Fiscal Note	Ch. 95, SLA 2005 (SB 110) Pollution Discharge & Waste Treatment/Disposal (1st and 2nd yr implementation)  <b>PCNs: Adds 13 PFT positions</b>	1,547.9			1,547.9	Funding and positions to implement the NPDES (National Pollutant Discharge Elimination System) Wastewater Discharge Permitting Program
38	FY08- FY09	Water	Water Quality		Governor's Request	Implementation of Ocean Ranger Program	4,000.0			4,000.0	Implementation of the Cruise Ship Ballot Initiative that passed in August, 2006. Required implementation of an Ocean Ranger Program - marine engineers licensed by the U.S. Coast Guard to serve as independent observers on board large cruise ships to monitor compliance with state and federal requirements for marine discharge and pollution. (FY12: <i>Decrement of (\$620.1)</i> taken to more accurately reflect funding levels.) Funded with Ocean Ranger Fees (DGF).
39	FY13	Water	Water Quality		Governor's Request	Alaska Pollutant Discharge Elimination System (APDES) Primacy	372.1			372.1	DEC is assuming the responsibility for all oil and gas wastewater discharge permitting from the EPA.

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40	FY14	Water	Water Quality		Governor's Request/ Adjusted by the Legislature	Permitting for Oil and Gas Development  <b>PCNs: Adds 1 PFT position</b>	278.5			278.5	\$271.5 UGF plus \$7.0 GF/Prgm in support of new responsibilities for the final and most complex phase of oil and gas wastewater discharge permitting from the EPA, including oil and gas, cooling water intake structures, munitions, and other previously unregulated discharges (e.g. pesticides). With this transfer of authority for the Alaska Pollutant Discharge Elimination System (APDES) program, the state will have assumed full responsibility for all permitting activities under this program.
41	FY14	Water	Water Quality		Fiscal Note	Alaska Gasline Development Corp; RCA (Regulatory Commission of Alaska)  <b>PCNs: Adds 2 PFT positions</b>		221.2		221.2	Ch. 11, SLA13 (HB 4) requires approval for wastewater treatment systems constructed in conjunction with the development of the pipeline. The Division of Water will add two full-time positions and will start project planning in 2014 (all paid for with Gas Pipeline Funds). Reduced by \$15.0 in FY15.  The legislature modified the Governor's request by changing the fund source from the In-state Natural Gas Pipeline Fund (1229) to the Instate Natural Gas Pipeline Fund I/A (1232) to reflect the fact that agencies can spend code 1232 only as specified in a reimbursable services agreement signed by the Alaska Gasline Development Corporation.
42	FY14	Water	Water Quality		Fiscal Note	Regulation of Dredge and Fill Activities  <b>PCNs: Adds 5 PFT positions</b>	1,434.7			1,434.7	Ch. 12, SLA 13 (SB 27) provides the authority for the state to evaluate and seek primacy for administering the regulatory program for dredge and fill activities as is allowed under federal law. This fiscal note will assist the department in meeting new responsibilities to move toward a decision point regarding the primacy effort.  NOTE: \$548.8 of this fiscal note was used for reimbursable services agreements with the Departments of Natural Resources (\$361.8) and Law (\$187.0) in support of their responsibilities to this program.

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43	FY15- FY16	Water	Water Quality		Legislative Deletion	Remove All Funding and Positions Associated with the Regulation of Dredge and Fill Activities  <b>PCNs: Deletes 6 PFT positions</b>	(1,538.1)			(1,538.1)	In FY15, the legislature removed continuation funding (\$1,434.7 UGF) that originally had been added to the DEC base budget by the fiscal note attached to Chapter 12, SLA13 (SB 27). Five permanent, full-time positions were also deleted.  In FY16, the legislature approved the governor's request to delete an additional position and remove \$103.4 UGF. The position was focused on identifying efficiencies in the existing federal program.
44	FY16	Water	Water Quality		Governor's Request	Reduction due to efficiencies from reorganization of administrative functions  <b>PCNs: Deletes 1 PFT position</b>	(95.0)			(95.0)	This eliminates an Accountant III position responsible for monitoring permit fee collections and conducting a routine fee study to adjust the fee rates, as required by statute. These tasks will be absorbed by the remaining staff in the administrative section of the Division. This reduction will have minimum impact on the delivery of direct services to the public.
45	FY15- FY16	Water	Facility Construction		Governor's Request	Replace Declining Federal Receipts with Administrative Fees to Manage Loans Made from the Clean/Drinking Water Funds	101.1	1,500.0	(1,601.1)	0.0	In FY15, the legislature approved the Governor's request to replace \$800.0 declining Federal Receipts with the funds from Clean Water Fund and Drinking Water Fund administrative fees that have been collected to cover costs associated with facility construction. This fund change allows for maintaining the existing program. In FY16, an additional \$700.0 was transferred to the Clean Water Fund. \$101.1 was switched to GF/PR from revised fees for the Operations Assistance Program.