

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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													
Replace Uncollectible EVOSS Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A technical update to funding sources in this component is required. Exxon Valdez Oil Spill authority is substantially overstated. Over the past several fiscal years, funding received has ranged from a high of \$4.1 to a low of zero. Overstated EVOSS authority is being replaced with interagency receipt authority for an existing reimbursable services agreement with all divisions of the department for department-wide workforce development activities.</i>													
1007 I/A Rcpts (Other)			90.0										
1018 EVOS Trust (Other)			-90.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs.</i>													
<i>Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.</i>													
1002 Fed Rcpts (Fed)			-96.0										
1230 CleanWater (Other)			48.0										
1231 DrinkWater (Other)			48.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	Gov	Inc	27.7	-27.4	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
<i>This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as</i>													

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Air Quality (continued)													
Air Quality (continued)													
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)) (continued) <i>anticipated in the fiscal note.</i>													
<i>A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.</i>													
	1229 GasPipeFnd (Other)		27.7										
	Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))-FY2015 only	Gov	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
<i>This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as anticipated in the fiscal note.</i>													
<i>A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.</i>													
	1229 GasPipeFnd (Other)		78.3										
	* Allocation Difference *		106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0.0	0	0	0

**Spill Prevention and Response
Contaminated Sites Program**

	Contaminated Sites Increased Authority	Gov	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0	0	0
<i>The Contaminated Sites component has the opportunity to receive increased federal grant funding to perform contaminated site cleanup and oversight, but lacks federal receipt authority to receive the increased funding. The increased federal receipt authority would allow the Contaminated Sites program to accomplish additional priority cleanup work that would not otherwise be possible. This work includes state oversight of federal cleanup projects at sites such as Amchitka, Galena and Eielson Air Force Bases. This authority will also allow the program to conduct direct cleanup of certain private sites without responsible parties such as Sterling ZipMart, Hales Tesoro, and Badger Chevron.</i>													
<i>Additional cleanup work will help to reduce historical contaminated sites, help to close exposure pathways, and restore sites for reuse. Remediating contaminated sites benefits Alaskans by reducing risks to human health and the environment. This meets the Department's overall strategic framework to protect human health and the environment by conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.</i>													
	1002 Fed Rcpts (Fed)			959.5									

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Spill Prevention and Response (continued)													
Contaminated Sites Program (continued)													
* Allocation Difference *			959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
Water													
Facility Construction													
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department requests a fund source change from federal authority to funds from the fee accounts of the Alaska Clean Water and Drinking Water Funds (ACWF/ADWF).</i>													
<i>Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs.</i>													
<i>Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.</i>													
1002 Fed Rcpts (Fed)			-800.0										
1230 CleanWater (Other)			400.0										
1231 DrinkWater (Other)			400.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,065.5	-27.4	0.0	1,092.9	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			1,065.5	-27.4	0.0	1,092.9	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.