

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			12.8										
* Allocation Difference *			12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			3.1										
1004 Gen Fund (UGF)			15.0										
Delete Shared Receptionist Position due to Recognized Efficiencies	17Gov	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department will eliminate an Office Assistant II position in the Fairbanks office that serves the entire department. An existing Administrative Assistant I in the Division of Administration (DAS) will take on all non-program specific duties such as mail distribution, answering the main phone line, and greeting the public. Program staff for each division will absorb any additional duties related to their programs.</i>													
<i>This position resides in the Food Safety & Sanitation (FSS) component, but is paid for by all the Department's divisions through common cost pool structure coordination through DAS. The position will be deleted in FSS, but the cost savings from these efficiencies will be reflected in DAS. This reduction is reflected in the Contractual line because the common cost pool structure works as an RSA to the components and comes out of contractual costs.</i>													
1004 Gen Fund (UGF)			-17.6										
1052 Oil/Haz Fd (DGF)			-47.4										
* Allocation Difference *			-46.9	18.1	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-34.1	30.9	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			8.2										
* Allocation Difference *			8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Environmental Health (continued)													
Laboratory Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			48.9										
Reduction Due to Increased Fee Revenue	17Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Laboratory Services component is undergoing a fee study to review current fees in relationship to the applicable direct cost of services. It is anticipated this study will result in proposed fee increases, subject to public notice, review, and comment, which will increase general fund program receipts in FY2017. The Division of Environmental Health anticipates there is currently sufficient general fund program receipt authority to collect increased fees. Unrestricted general funds will be reduced \$100.0 for estimated additional revenues.</i>													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			37.2										
1004 Gen Fund (UGF)			2.6										
* Allocation Difference *			39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			20.6										
* Allocation Difference *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			23.5										
1004 Gen Fund (UGF)			8.9										
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist	17Gov	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Air Quality is able to recognize a savings of \$60.0 in unrestricted general funds for FY2017 by</i>													

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Air Quality (continued)													
Air Quality (continued)													
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist (continued)													
<i>reclassifying an Environmental Program Specialist III to a Chemist I/II/III located in the Air Monitoring program. The Division of Air Quality maintains air monitoring stations throughout the state for various purposes including to watch for unhealthy levels of smoke due to wildfires, for special projects such as rural dust, and for compliance with National Ambient Air Quality Standards. The Division has reviewed this position classification and has determined the reclassified position will provide the same level of service.</i>													
<i>In addition, the Division has recognized costs savings as several more senior staff have retired or moved on, and been replaced by staff at significantly lower steps.</i>													
1004 Gen Fund (UGF)			-60.0										
Increase Federal due to New Grant Funding	17Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department anticipates the need for an RPL in FY2016 for additional federal authority in the Air Quality component for a project-specific grant through the Diesel Emissions Reduction Act program. \$250.0 of additional federal authority in the Division of Air Quality going forward would allow for these regular fluctuations in federal receipts that occur every two to three years due to similar project-based grants, without an RPL.</i>													
1002 Fed Rcpts (Fed)			250.0										
* Allocation Difference *			227.3	-22.7	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			227.3	-22.7	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	17Gov	IncM	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Cost of living adjustment for certain bargaining units: \$338.7</i>													
<i>Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0</i>													
<i>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7</i>													
1004 Gen Fund (UGF)			13.1										
Fund Source Change from General Funds to the Prevention Account	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The \$478.5 in unrestricted general funds in the Division of Spill Prevention and Response (SPAR) supports the Pipeline Integrity and Engineering section that provides engineering assessments of regulated facilities to ensure the structural integrity and safety of pipelines and storage tanks throughout the state. This work is consistent with and integral to SPAR's mission and core services, and is an allowable use of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund.</i>													
<i>The Department requests a fund source change from unrestricted general funds to the Prevention Account in order to maintain this vital program. In recent years there was concern about the solvency of the Prevention</i>													

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Water (continued)													
Water Quality (continued)													
Dissolve the Technical Services Program (continued)													
<i>and existing administrative staff will take on this work. This will impact the processing of applications and payments, as well as phone answering at certain times of the day in both locations.</i>													
			1004 Gen Fund (UGF)	-700.2									
* Allocation Difference *				-574.9	-574.9	0.0	0.0	0.0	0.0	0.0	-6	0	0
Facility Construction													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	0.9									
			1004 Gen Fund (UGF)	6.1									
	17Gov	Dec	Reduction due to Other Available Fund Sources	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0	0	0
<i>In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the Department's municipal loan program. It accomplished this with a fund source change from federal funds to the Administrative Fee accounts of the Alaska Clean Water and Drinking Water loan funds, which now fully support the Department's loan management program. Loans from the two funds currently produce enough income from administrative fees to fully support loan management costs.</i>													
<i>The federal agencies that established, funded, and govern the activities of this loan program have approved use of the available federal set-asides to subsidize the Operator Assistance program, which provides training and support to operators of existing water and wastewater systems.</i>													
<i>In addition, the Operator Assistance program is currently undergoing a fee study that is expected to result in an increase to fees for FY2017. These nominal fees for training courses, examination, and certification in the program have not been adjusted for many years, and are currently well below fees for comparable services in the Lower 48. Any proposed changes to fee regulations will be subject to public notice, review, and comment. The Facility Construction component currently has sufficient general fund program receipt authority to collect the projected additional fee revenue.</i>													
<i>The Department will be able to reduce general funds in FY2017 by \$253.0 with no impact on direct services to the public.</i>													
			1004 Gen Fund (UGF)	-253.0									
* Allocation Difference *				-246.0	7.0	0.0	-253.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-820.9	-567.9	0.0	-253.0	0.0	0.0	0.0	-6	0	0
Agency Unallocated Appropriation													
	17Gov	Unalloc	Agency Unallocated Appropriation	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request</i>													
<i>Administrative Services (635) = 113.2</i>													
<i>Air Quality (2061) = 142.5</i>													

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Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
<i>Air Quality Director (2060) = 4.9</i>													
<i>Drinking Water (2066) = 130.4</i>													
<i>Environmental Health Director (646) = 8.2</i>													
<i>Facility Construction (637) = 92.3</i>													
<i>Food Safety & Sanitation (2343) = 85.1</i>													
<i>Laboratory Services (2065) = 66.4</i>													
<i>Office of the Commissioner (633) = 25.8</i>													
<i>Solid Waste Management (2344) = 42.5</i>													
<i>Spill Prevention and Response (3094) = 338.7</i>													
<i>Water Quality (2062) = 224.0</i>													
1003 G/F Match (UGF)			-77.1										
1004 Gen Fund (UGF)			-298.1										
LFD: Correcting Transaction to Match Governor	17Gov	MisAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
* Allocation Difference *			-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-915.1	-847.1	0.0	-68.0	0.0	0.0	0.0	0.0	-6	0	0
**** All Agencies Difference ****			-915.1	-847.1	0.0	-68.0	0.0	0.0	0.0	0.0	-6	0	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.