

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

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													
Administrative Services													
Reduce Administrative Costs through Process Redesign and Efficiency Measures	19GovAdj	Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Administrative Services component will reduce general funds through ongoing efforts to improve operational efficiency. Using process review and redesign methods, the component will review all payable, receivable, grant, budget, and human resources processes. These process review and redesign efforts increase efficiency by reducing processing steps, unnecessary routing, and re-work due to errors. Such process redesign efforts may result in the reduction of personnel. Process redesign resulting from budget reductions may have the effect of shifting some work from the Administrative Services component to the programmatic divisions which will likely further strain limited division-specific administrative resources.</p>													
1004 Gen Fund (UGF)			-64.1										
* Allocation Difference *			-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
State Support Services													
Reduce Funds for Juneau Building Lease	19GovAdj	Dec	-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Department undertook a review of its Juneau lease in 2017, and the resulting analysis pointed to the need for a significantly smaller space. The Department released a public solicitation in September 2017 for new Juneau office space with the goal to reduce total square footage and per-square-foot cost. The end result is expected to generate general fund savings. This effort follows a successful lease realignment in Anchorage that resulted in savings in FY2017. If the resulting lease agreement in Juneau does not result in this level of general fund savings, the remainder will be reduced from a department-wide lease subsidy, which would have the net effect of increasing allocated lease costs to all Department programs.</p>													
1004 Gen Fund (UGF)			-72.1										
* Allocation Difference *			-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-136.2	0.0	0.0	-136.2	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health													
Solid Waste Management and Drinking Water Fee Studies	19GovAdj	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Environmental Health has seen grant funding decline in recent years, while at the same time two large, multi-year reimbursable service agreements funded by capital appropriations ended. This is in addition to reductions in staffing and services as the result of UGF reductions.</p>													
<p>The Division of Environmental Health recently completed a fee study in the Solid Waste Management program and a fee study in the Drinking Water program is currently underway. New fee regulations for both programs are subject to public notice, review, and comment. It is estimated the Division will receive \$170.0 in additional general fund program receipts in FY2019 as a result of revised fees. These fees will fill the gap left by declining revenue from interagency receipts.</p>													
<p>All fees established under AS 37.10.052 and AS 44.46.025 require regular review. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.</p>													

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Environmental Health (continued)													
Environmental Health (continued)													
Solid Waste Management and Drinking Water													
Fee Studies (continued)													
Environmental Health does not currently have sufficient program receipt authority for the additional fees projected in FY2019. Without this fund source change, the Department will be forced to make additional staffing and program cuts as a result of the lost federal and interagency receipt revenues.													
In the Solid Waste program, this would primarily impact regulatory services and technical assistance for landfills in rural Alaska. There would also be an expected slow down in the processing of permit requests for the use of pesticides in responding to invasive species such as elodea or northern pike. The Drinking Water program would see an increased turnaround time for engineering plan reviews and sanitary surveys, increasing the risk that public water systems could provide unsafe water and endanger public health. This would also impact program staff's ability to complete required filtration avoidance inspections that allow public water systems in communities like Kodiak, Unalaska, Sitka, Cordova, and Ketchikan to operate without costly infrastructure upgrades.													
1005 GF/Prgm (DGF)			170.0										
Reduce Uncollectible Authority		19GovAdj	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
1002 Fed Rcpts (Fed)			-415.0										
1007 I/A Rcpts (Other)			-36.0										
* Allocation Difference *			-281.0	0.0	-81.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Reduce Uncollectible Interagency Receipt Authority		19GovAdj	-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
1007 I/A Rcpts (Other)			-134.0										
* Allocation Difference *			-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-415.0	0.0	-81.0	-238.0	-96.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Replace Uncollectible ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority		19GovAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change from interagency receipt authority from the In-State Natural Gas Pipeline Fund (ISPF-I/A) to interagency receipt authority from the Alaska Liquefied Natural Gas Project Fund (AKLNG-I/A) will allow the Division of Air Quality to have fewer unbudgeted reimburseable service agreements funded by AKLNG-I/A.													
1232 ISPF-I/A (Other)			-62.1										
1236 AK LNG I/A (Other)			62.1										
Reduce Uncollectible Authority		19GovAdj	-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
1007 I/A Rcpts (Other)			-60.0										
1093 Clean Air (Other)			-160.0										

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Air Quality (continued)													
Air Quality (continued)													
* Allocation Difference *			-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Replace Interagency Receipt with Capital Improvement Project Receipt Authority	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace interagency receipt authority (I/A) with capital improvement project receipt authority (CIP) to allow the Division of Spill Prevention and Response to have fewer unbudgeted reimburseable service agreements funded by appropriations in the capital structure.													
1007 I/A Rcpts (Other)			-60.0										
1061 CIP Rcpts (Other)			60.0										
Reduce Uncollectible Authority	19GovAdj	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
1002 Fed Rcpts (Fed)			-451.5										
1007 I/A Rcpts (Other)			-240.0										
* Allocation Difference *			-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality Infrastructure Support & Financing													
Reduce Uncollectible Authority	19GovAdj	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.													
1007 I/A Rcpts (Other)			-185.0										
1232 ISPF-I/A (Other)			-215.0										
* Allocation Difference *			-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,862.7	-451.5	-226.0	-1,039.2	-146.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-1,862.7	-451.5	-226.0	-1,039.2	-146.0	0.0	0.0	0.0	0	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.