

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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| Numbers and Language Differences Agencies: DEC |
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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 | | | | | | | | | | | | | |
| Office of Information Technology Salary Adjustment Billed to Agencies | 20Gov 12/15 | Inc | 9.3 | 0.0 | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 9.3 | | | | | | | | | | |
| Align Fund Sources with Federally Approved Cost Allocation Plan | 20Gov 12/15 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Division of Administrative Services (Division) is an administrative support unit that provides the majority of the finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the personal services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of the Department of Environmental Conservation's personal services funding in comparison to the funding of the Division shows that the Division is overfunded by the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund as well as the Clean Air Protection Fund, and underfunded by Federal receipts and the Commercial Passenger Vessel Environmental Compliance Fund.</p> | | | | | | | | | | | | | |
| <p>This technical adjustment brings expenditures and available revenues into proportional alignment. There is no impact on services to the public.</p> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 150.0 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | | -200.0 | | | | | | | | | | |
| 1093 Clean Air (Other) | | | -50.0 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | | 100.0 | | | | | | | | | | |
| Reduce Uncollectible Receipt Authority | 20Gov 12/15 | Dec | -550.0 | 0.0 | 0.0 | -550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</p> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -250.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -300.0 | | | | | | | | | | |
| * Allocation Difference * | | | -540.7 | 0.0 | 0.0 | -540.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -540.7 | 0.0 | 0.0 | -540.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Environmental Health | | | | | | | | | | | | | |
| Environmental Health | | | | | | | | | | | | | |
| Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems | 20Gov 12/15 | Inc | 120.0 | 99.6 | 0.0 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>The Department of Environmental Conservation (Department) requests general funds for one new Environmental Program Specialist III in the Drinking Water Program. The position will focus on bringing public water systems into compliance with lead standards and other health based standards, including microbial rules, nitrate, and arsenic.</p> | | | | | | | | | | | | | |

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| Environmental Health (continued) | | | | | | | | | | | | | | |
| Environmental Health (continued) | | | | | | | | | | | | | | |
| Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems (continued) | | | | | | | | | | | | | | |
| Six Alaskan public water systems on the "Lead Action Level Exceedance List" exceed health standards for lead. Similarly, 57 systems listed on the Environmental Protection Agency's (EPA) Enforcement Targeting Tool (ETT) are significantly out of compliance with EPA drinking water regulations and do not meet health based standards. Increased service delivery cannot be attained with existing resources or the reallocation of funding. Bringing these water systems into compliance is of paramount importance to avoid a public health emergency such as what was experienced in Flint, Michigan. | | | | | | | | | | | | | | |
| The Department's Drinking Water Program uses compliance assistance, technical assistance, and enforcement actions to ensure the safety of drinking water through Alaska's 1,405 public water systems. The backlog of work on the systems listed on the ETT and Lead Action Level Exceedance List disproportionately affects rural Alaska communities, specifically Native villages. Over 60% of the ETT systems are in very small rural communities, as are 90% of the communities on the Lead Action Level Exceedance List. | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 120.0 | | | | | | | | | | | |
| * Allocation Difference * | | | 120.0 | 99.6 | 0.0 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 | |
| ** Appropriation Difference ** | | | 120.0 | 99.6 | 0.0 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 | |
| Air Quality | | | | | | | | | | | | | | |
| Air Quality | | | | | | | | | | | | | | |
| Chemist III to Address Cruise Ship Pollution in Juneau | | 20Gov 12/15 | Inc | 120.0 | 99.0 | 0.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Department of Environmental Conservation (Department) requests Commercial Passenger Vessel Environmental Compliance Funds to add a Chemist III to monitor air pollution from cruise ships in downtown Juneau. This will allow the Department to develop a baseline of air quality conditions to help address public health and environmental concerns in Southeast Alaska. | | | | | | | | | | | | | | |
| The Department has seen a substantial increase in complaints expressed by the public concerning cruise ship emissions in the past year. Given the forecast growth of the industry, including changes in ship size and air emissions, dedicated funding for air quality monitoring at the Port of Juneau is critical to making well-informed decisions in the future. The planned work will address the short-term need to provide scientists, as well as the public, with current data on air quality and health impacts at the Port of Juneau. | | | | | | | | | | | | | | |
| 1166 Vessel Com (Other) | | | 120.0 | | | | | | | | | | | |
| Replace Local Funding with UGF to Meet Federal Air Monitoring Requirements | | 20Gov 12/15 | Inc | 120.0 | 0.0 | 0.0 | 18.0 | 43.0 | 59.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Environmental Conservation (Department) requests general funds to continue federally-required air monitoring that was previously performed by the Municipality of Anchorage (MOA) and Fairbanks North Star Borough (FNSB). | | | | | | | | | | | | | | |
| The State is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of primacy over the federal Clean Air Act. MOA and FNSB ceased local monitoring programs in 2017 and 2016, respectively. FNSB has the worst fine particulate matter (PM2.5) pollution in the | | | | | | | | | | | | | | |

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| Air Quality (continued) | | | | | | | | | | | | | |
| Air Quality (continued) | | | | | | | | | | | | | |
| Replace Local Funding with UGF to Meet Federal Air Monitoring Requirements (continued) | | | | | | | | | | | | | |
| nation, which has brought increased federal scrutiny. In January of 2017, federal rules mandated the Department increase sampling frequency to daily sampling for Fairbanks, which increased workload nearly four-fold. Since 2016, the Department has utilized one-time grant funding and eliminated or reduced other Air Quality services such as routine complaint response, in order to handle these increases in workload without raising costs. However, as the demand for monitoring work continues in the FNSB area and the costs continue to grow, funding is required to meet these mandates. | | | | | | | | | | | | | |
| Without this funding, the Department would need to curtail critical air monitoring in other parts of the state, including rural Alaska. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 120.0 | | | | | | | | | | |
| Replace General Funds with General Fund Match to Reflect Federal Funding Requirements | 20Gov 12/15 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A fund source change from general funds to general fund match aligns the Division of Air Quality's budget with the required annual maintenance of effort to match federal awards. This is a technical adjustment and has no impact on services to the public. | | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | 276.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -276.5 | | | | | | | | | | |
| Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority | 20Gov 12/15 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Air Quality's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public. | | | | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | | -20.0 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | | 20.0 | | | | | | | | | | |
| * Allocation Difference * | | | 240.0 | 99.0 | 0.0 | 39.0 | 43.0 | 59.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 240.0 | 99.0 | 0.0 | 39.0 | 43.0 | 59.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Water | | | | | | | | | | | | | |
| Water Quality, Infrastructure Support & Financing | | | | | | | | | | | | | |
| Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority | 20Gov 12/15 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Water's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public. | | | | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | | -10.5 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | | 10.5 | | | | | | | | | | |
| * 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 |

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| *** Agency Difference *** | | -180.7 | 198.6 | 0.0 | -481.3 | 43.0 | 59.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| **** All Agencies Difference **** | | -180.7 | 198.6 | 0.0 | -481.3 | 43.0 | 59.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.