



**REPRESENTATIVE CATHY MUÑOZ**

To: Suzie Lowell, Chief Clerk, Alaska State House  
From: Representative Cathy Muñoz, Chair  
House Finance Subcommittee on the Department of Environmental Conservation Budget  
Re: House Finance Subcommittee on the Department of Environmental Conservation Budget Schedule  
Date: January 27, 2014

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Thursday, February 6, 2014, 8:30 a.m.

House Finance Committee Room, Room 519

- + Deputy Commissioner Lynn Kent and Administrative Services Director Tom Cherian – Agency overview

Thursday, February 13, 2014, 8:30 a.m.

House Finance Committee Room, Room 519

- + Department of Environmental Conservation 2014 Report on Financing and Managing the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund  
Other topics to be announced

Thursday, February 20, 2014, 8:30 a.m.

House Finance Committee Room, Room 519

- + Target date for budget close-out

Thursday, February 27, 2014, 8:30 a.m.

House Finance Committee Room, Room 519

- + Meeting, if necessary

+ Teleconferenced

## Christopher Clark

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**From:** Christopher Clark  
**Sent:** Tuesday, January 28, 2014 10:52 AM  
**Subject:** House Finance Department of Environmental Conservation budget subcommittee to meet February 6, 13, 20, and 27, 8:30 a.m. to 10:00 a.m. in the House Finance Committee Room, Room 519  
**Attachments:** House Finance Subcommittee on DEC Calendar, 27 January 2014.pdf

Good morning.

The House Finance Department of Environmental Conservation budget subcommittee will meet on the following days and times in the House Finance Committee Room, Room 519:

- Thursday, February 6, 8:30 a.m. to 10:00 a.m. – An agency overview by Deputy Commissioner Lynn Kent and Administrative Services Director Tom Cherian
- Thursday, February 13, 8:30 a.m. to 10:00 a.m. – Department of Environmental Conservation 2014 Report on Financing and Managing the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund; other topics to be announced
- Thursday, February 20, 8:30 a.m. to 10:00 a.m. – Target date for budget close-out
- Thursday, February 27, 8:30 a.m. to 10:00 a.m. – Meeting, if necessary

Attached is a copy of the calendar, for those of you who like to have these things.

Those who want to start studying the agency budget may want to read the following eight pages:

- Pages 112-116, *The Fiscal Year 2015 Budget: Legislative Fiscal Analyst's Overview of the Governor's Request*, [www.legfin.state.ak.us/Overview/Overview2015.pdf](http://www.legfin.state.ak.us/Overview/Overview2015.pdf) (the whole book, of course, is good to read, especially pages 1-85)
- The three-page allocation summary at [www.legfin.state.ak.us/BudgetReports/LY2014/Operating/Governor/DEC-AllocationSummary.pdf](http://www.legfin.state.ak.us/BudgetReports/LY2014/Operating/Governor/DEC-AllocationSummary.pdf)

For legislative subcommittee members:

- I will drop off hard copies of the Legislative Finance overview mentioned above and Legislative Finance's *Fiscal Year 2015 Subcommittee Book on the Department of Environmental Conservation Budget, Governor's Operating Budget Request*.
- I also will prepare subcommittee binders that will have more information. I hope to produce and drop these off at your respective offices early next week.

Thank you.

Christopher Clark  
Chief of Staff  
Rep. Cathy Muñoz  
Alaska State Capitol, Room 421  
Juneau, Alaska 99801

(907) 465-4712

**2014 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	(1) 13Actual	(2) 14 CC	(3) 14 Auth	(4) 14MgtPln	(5) Adj Base	(6) Gov	(5) - (1) 13Actual to Gov	(5) - (4) 14MgtPln to Gov	(6) - (5) Adj Base to Gov
<b>Administration</b>									
Office of the Commissioner	1,076.9	1,116.6	1,121.6	1,121.6	1,122.4	1,122.4	45.5	4.2 %	0.0
Administrative Services	5,791.4	6,213.3	6,244.8	6,244.8	6,240.7	6,240.7	449.3	7.8 %	0.0
State Support Services	2,436.8	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	145.2	6.0 %	0.0
<b>Appropriation Total</b>	<b>9,275.1</b>	<b>9,883.9</b>	<b>9,918.4</b>	<b>9,918.4</b>	<b>9,915.1</b>	<b>9,915.1</b>	<b>640.0</b>	<b>6.9 %</b>	<b>0.0</b>
<b>DEC Bldgs Maint &amp; Operations</b>									
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	635.5	635.5	-71.4	-10.1 %	0.0
<b>Appropriation Total</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>-71.4</b>	<b>-10.1 %</b>	<b>0.0</b>
<b>Environmental Health</b>									
Environmental Health Director	418.5	441.1	441.8	441.8	442.8	442.8	24.3	5.8 %	0.0
Food Safety & Sanitation	4,487.9	4,745.0	4,771.5	5,176.5	5,171.7	5,171.7	683.8	15.2 %	0.0
Laboratory Services	3,691.7	4,306.1	4,661.3	4,661.3	4,324.8	4,324.8	633.1	17.1 %	0.0
Drinking Water	7,135.5	7,530.5	7,571.7	7,166.7	7,159.2	7,159.2	22.7	0.3 %	0.0
Solid Waste Management	2,316.0	2,330.2	2,343.8	2,343.8	2,341.0	2,341.0	25.0	1.1 %	0.0
<b>Appropriation Total</b>	<b>18,049.6</b>	<b>19,354.9</b>	<b>19,790.1</b>	<b>19,790.1</b>	<b>19,439.5</b>	<b>19,439.5</b>	<b>1,389.9</b>	<b>7.7 %</b>	<b>0.0</b>
<b>Air Quality</b>									
Air Quality Director	271.6	285.0	285.5	285.5	286.1	286.1	14.5	5.3 %	0.0
Air Quality	9,329.0	10,180.9	10,282.8	10,282.8	10,254.1	10,360.1	1,031.1	11.1 %	106.0
<b>Appropriation Total</b>	<b>9,600.6</b>	<b>10,465.9</b>	<b>10,568.3</b>	<b>10,568.3</b>	<b>10,540.2</b>	<b>10,545.2</b>	<b>1,045.6</b>	<b>10.9 %</b>	<b>106.0</b>
<b>Spill Prevention and Response</b>									
Spill Prev & Resp. Director	278.6	300.1	301.1	301.1	351.5	351.5	72.9	26.2 %	0.0
Contaminated Sites Program	8,900.5	8,471.8	8,516.0	7,895.5	7,886.6	8,846.1	-54.4	-0.6 %	959.5
Industry Prep. & Pipeline Op.	4,958.3	5,091.6	5,117.1	5,339.4	5,339.2	5,339.2	380.9	7.7 %	0.0
Prevention and Emerg. Response	4,693.6	4,436.3	4,461.7	4,763.8	4,713.5	4,713.5	19.9	0.4 %	0.0
Response Fund Administration	1,296.4	1,539.6	1,543.8	1,638.9	1,638.3	1,638.3	351.9	27.4 %	0.0
<b>Appropriation Total</b>	<b>20,117.4</b>	<b>19,841.4</b>	<b>19,939.7</b>	<b>19,939.7</b>	<b>19,929.1</b>	<b>20,888.6</b>	<b>771.2</b>	<b>3.8 %</b>	<b>959.5</b>

**2014 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	(1) 13Actual	(2) 14 CC	(3) 14 Auth	(4) 14MgtPln	(5) Adj Base	(6) Gov	(6) - (1) 13Actual to Gov	(6) - (4) 14MgtPln to Gov	(6) - (5) Adj Base to Gov
<b>Water</b>									
Water Quality	14,785.3	17,100.5	18,930.9	18,480.9	18,467.4	18,467.4	3,682.1 24.9 %	-15.5 -0.1 %	0.0
Facility Construction	7,475.4	8,118.0	8,140.0	8,590.0	8,594.0	8,594.0	1,118.6 15.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>22,260.7</b>	<b>25,218.5</b>	<b>27,070.9</b>	<b>27,070.9</b>	<b>27,061.4</b>	<b>27,061.4</b>	<b>4,800.9 21.6 %</b>	<b>-13.5</b>	<b>0.0</b>
<b>Agency Total</b>	<b>80,011.3</b>	<b>85,500.1</b>	<b>87,927.1</b>	<b>87,927.1</b>	<b>87,522.0</b>	<b>88,587.5</b>	<b>8,576.2 10.7 %</b>	<b>660.4 0.8 %</b>	<b>1,065.5 1.2 %</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	21,019.4	21,979.4	23,840.3	23,840.3	23,498.7	23,498.7	2,379.3 10.7 %	-340.6 -1.4 %	0.0
Designated General (DGF)	25,695.4	27,110.0	27,029.3	27,029.3	27,013.7	27,013.7	1,518.3 5.9 %	-15.6 -0.1 %	0.0
Other State Funds (Other)	10,309.0	11,390.0	11,637.0	11,637.0	11,610.7	12,610.7	2,300.7 22.3 %	975.5 8.4 %	1,000.0 8.6 %
Federal Receipts (Fed)	22,787.5	25,120.7	25,018.3	25,018.3	25,198.9	25,250.4	2,474.9 10.9 %	44.1 0.2 %	63.5 0.3 %

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.