

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
5	FY14	Administration	Administrative Services		Governor's Request	Increased Indirect Revenues Related to Federal Grants			400.0	400.0	Federal Receipt authority which will allow the department to pay for managing increased federal awards and for human resource positions recently transferred in from the Department of Administration.
6	FY06	Environmental Health	Food Safety & Sanitation		Governor's Request	Seafood Monitoring and Inspection PCNs: Adds 2 PFT positions	255.8			255.8	Receipt Supported Services (DGF) to increase monitoring, inspection, and laboratory testing fees, especially in regard to paralytic shellfish poisoning (PSP).
7	FY11	Environmental Health	Food Safety & Sanitation		Governor's Request	Funds to support Permit and Inspection of New Shellfish Farms and to Focus on Retail Food Establishment Safety Inspections PCNs: Adds 2 PFT positions	200.8			200.8	
8	FY13	Environmental Health	Food Safety & Sanitation		Governor's Request	Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	124.6			124.6	Travel \$114.6/ Commodities - \$10.0
9	FY06	Environmental Health	Laboratory Services		Governor's Request	New Fish Tissue Testing - Federal Grant PCNs: Adds 1 PFT position			400.0	400.0	Federal grant money for the State of Alaska Fish Tissue Testing program and for biomonitoring studies to determine the prevalence of toxins and other contaminants that pass from Alaskan fish to humans that consume them.
10	FY11	Environmental Health	Laboratory Services		Governor's Request	Essential Public Health Equipment Maintenance and Service Contract Shortfalls	260.0			260.0	Increased contract costs for equipment calibration to provide accurate results and maintain federal certification and licensing.
11	FY12-FY13	Environmental Health	Laboratory Services		Governor's Request/ Adjusted by the Legislature	Add Microbiologist and Related Costs to Support Shellfish Testing (including Dungeness crab) PCNs: Adds 1 PFT position	84.0			84.0	IncOTI in FY12 (\$80.0)/ Governor requested IncM in FY13 (\$84.0 GF/Program Receipts). The Legislature changed the funding source to UGF and added it to the base budget.

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12	FY12- FY15	Environmental Health	Laboratory Services		Multiyear - Capital Budget	Recreational Shellfish Beach Monitoring Pilot Program	400.0			400.0	Ch. 5, FSSLA11, Sec. 27(b) (SB 46)
13	FY13	Environmental Health	Laboratory Services		Governor's Request	Expansion of Paralytic Shellfish Poison Testing	190.0			190.0	Increased demand from geoduck farms, wild harvest areas, and commercial Dungeness whole-crab sellers.
14	FY13	Environmental Health	Laboratory Services		Governor's Request	Fish Tissue Testing Program	557.0			557.0	Will replace federal funding that will be eliminated in FY13 to allow for program continuance. Testing is used to monitor the levels of contaminants in fish tissue to determine trends, advise the public of health threats, assure other states and countries that Alaska's fish are safe, and participate in international efforts to address pollutant sources.
15	FY14	Environmental Health	Laboratory Services		Governor's Request	Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements			300.0	300.0	This added authority will enable Laboratory Services to fully expend grant funds available in FY14.
16	FY07- FY09	Environmental Health	Drinking Water		Governor's Request	Obtain and Implement Primacy for New Public Drinking Water System Federal Rules PCNs: Adds 14 PFT positions over 3-yr period (5 each in FY07 & FY08 plus 4 in FY09)	847.2		847.2	1,694.4	Additional staff to obtain and maintain full primacy--keeping pace with new federal drinking water requirements by adopting and implementing new federal rules in a timely manner. Provides that Alaska's public water systems will be regulated by the state Drinking Water Program and not by the EPA.
17	FY11	Environmental Health	Drinking Water		Governor's Request	Environmental Protection Agency Drinking Water Rule Implementation	300.0		300.0	600.0	For adoption and implementation of required EPA rules.
18	FY14	Environmental Health	Drinking Water		Governor's Request/ Adjusted by the Legislature	Additional Environmental Protection Agency Drinking Water Rule Implementation	175.0			175.0	The Legislature approved half of the Governor's UGF request for increased staff time and support related to the adoption and implementation of two new drinking water rules required under the Safe Drinking Water Act.

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19	FY06	Environmental Health	Air Quality		Governor's Request	Switch Fund for Clean Air Act/ Title I Activities (construction permits) to Receipt Supported Services (AS 37.05.146(c)(17))	1,137.0	(1,137.0)		0.0	This transaction separates funding for Clean Air Act, Title I activities (construction permits) from Title V Activities (operating permits and compliance). Technically, this dramatically increases the GF in Air Quality between FY05 and FY06.
20	FY08	Environmental Health	Air Quality		Governor's Request	Implementation of Air Permit Reform, Fee Adjustments	90.9	978.1		1,069.0	Air permit reform, begun in 2003 under HB 160, will conclude with implementation of fee regulations in January 2007. Transaction captures additional receipts from the new fee structure to provide enhanced program services.
21	FY14	Environmental Health	Air Quality		Fiscal Note	Alaska Gasline Development Corp; RCA (Regulatory Commission of Alaska)		54.6		54.6	Ch. 11, SLA13 (HB 4) requires approval for wastewater treatment systems constructed in conjunction with the development of the pipeline. The Division of Air Quality will increase permitting activity associated with the Alaska Gasline. The Air Quality fiscal note reflects \$40.9 in Personal Services, \$3.2 in Travel and \$10.5 in Services to perform related services. This DEC activity will be paid for with Alaska Gas Pipeline Funds.
22	FY13	Spill Prevention and Response	Contaminated Sites Program		Governor's Request	Cleanup of Contaminated Sites			550.0	550.0	Additional cleanup work to reduce historical contamination, help to close exposure pathways, and restore sites for reuse.
23	FY08	Spill Prevention and Response	Industry Preparedness and Pipeline Operations		Governor's Request	Additional Resources for Compliance Oversight and North Slope Flow Line Integrity PCNS: Adds 4 PFT positions	606.5			606.5	Funding and positions to provide regulatory oversight of oil and gas exploration, production, refining, transportation, and storage within Alaska, including protective standards for the construction and operation of certain oil pipelines.
24	FY06-FY07	Water	Water Quality		Fiscal Note	Ch. 95, SLA 2005 (SB 110) Pollution Discharge & Waste Treatment/Disposal (1st and 2nd yr implementation) PCNs: Adds 13 PFT positions	1,547.9			1,547.9	Funding and positions to implement the NPDES (National Pollutant Discharge Elimination System) Wastewater Discharge Permitting Program

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25	FY08- FY09	Water	Water Quality		Governor's Request	Implementation of Ocean Ranger Program	4,000.0			4,000.0	Implementation of the Cruise Ship Ballot Initiative that passed in August, 2006. Required implementation of an Ocean Ranger Program - marine engineers licensed by the U.S. Coast Guard to serve as independent observers on board large cruise ships to monitor compliance with state and federal requirements for marine discharge and pollution. (FY12: <i>Decrement</i> of (\$620.1) taken to more accurately reflect funding levels.)
26	FY13	Water	Water Quality		Governor's Request	Alaska Pollutant Discharge Elimination System (APDES) Primacy	372.1			372.1	DEC is assuming the responsibility for all oil and gas wastewater discharge permitting from the EPA.
27	FY14	Water	Water Quality		Governor's Request/ Adjusted by the Legislature	Permitting for Oil and Gas Development PCNs: Adds 1 PFT position	278.5			278.5	\$271.5 UGF plus \$7.0 GF/Prgm in support of new responsibilities for the final and most complex phase of oil and gas wastewater discharge permitting from the EPA, including oil and gas, cooling water intake structures, munitions, and other previously unregulated discharges (e.g. pesticides). With this transfer of authority for the Alaska Pollutant Discharge Elimination System (APDES) program, the state will have assumed full responsibility for all permitting activities under this program.
28	FY14	Water	Water Quality		Fiscal Note	Alaska Gasline Development Corp; RCA (Regulatory Commission of Alaska) PCNs: Adds 2 PFT positions			236.2	236.2	Ch. 11, SLA13 (HB 4) requires approval for wastewater treatment systems constructed in conjunction with the development of the pipeline. The Division of Water will add two full-time positions and will start project planning in 2014 (all paid for with Gas Pipeline Funds).

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29	FY14	Water	Water Quality		Fiscal Note	Regulation of Dredge and Fill Activities PCNs: Adds 5 PFT positions	1,434.7			1,434.7	Ch. 12, SLA 13 (SB 27) provides the authority for the state to evaluate and seek primacy for administering the regulatory program for dredge and fill activities as is allowed under federal law. This fiscal note will assist the Department in meeting new responsibilities to move toward a decision point regarding the primacy effort. NOTE: \$548.8 of this fiscal note will be used for reimbursable services agreements with the Departments of Natural Resources (\$361.8) and Law (\$187.0) in support of their responsibilities to this program.