Component: Office of the Commissioner (633) **RDU:** Administration (202)

Conference Committee	**** Changes Fro				Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
ConfCom 391.8 1002 Fed Rcpts 101.7	329.9	om FY2001 Co	nference Comm	nittee To FY20	001 Authorized	******	*********	*****		
1002 Fed Rcpts 101.7	329.9	21.5	38.1	2.3	0.0	0.0	0.0	F	0	,
		21.5	30.1	2.3	0.0	0.0	0.0	5	U	(
Imported from Legislative Finance.										
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSL										
Special 8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 2.6										
1004 Gen Fund 3.5										
1053 Invst Loss 1.7										
1108 Stat Desig 0.6										
Distribution of unallocated funding from HB 3001, He	ealth and Salary Incre	eases to various co	omponents.							
ADN# 1810357 Distribute unallocated funding from					0.0	0.0	0.0	0	0	(
FisNot 0.1 1004 Gen Fund 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
1004 Gen Fund 0.1										
Subtotal 400.3	338.4	21.5	38.1							
***********		F FV0004		2.3	0.0	0.0	0.0	5	0	(
***************		From FY2001					0.0		0	(
**************************************		21.5							0	(
	338.4	21.5	Authorized To 38.1	FY2001 Manag 2.3	gement Plan **	0.0	********	5	_	
Subtotal 400.3	338.4 Changes		Authorized To 38.1	FY2001 Manag 2.3	gement Plan **	0.0	0.0	5	_	
Subtotal 400.3	338.4 Changes	21.5	Authorized To 38.1	FY2001 Manag 2.3	gement Plan **	0.0	0.0	5	_	
Subtotal 400.3 **********************************	338.4 ******** Changes ********* Changes to GF	21.5 s From FY2001	Authorized To 38.1 Management P	2.3 lan To FY2002	0.0 2 Governor ***	0.0	0.0	5	0	(
Subtotal 400.3 ***********************************	338.4 ******** Changes ********* Changes to GF	21.5 s From FY2001	Authorized To 38.1 Management P	2.3 lan To FY2002	0.0 2 Governor ***	0.0	0.0	5	0	(
Subtotal 400.3 ***********************************	338.4 ******** Changes ********* Changes to GF	21.5 s From FY2001	Authorized To 38.1 Management P	2.3 lan To FY2002	0.0 2 Governor ***	0.0	0.0	5	0	(
Subtotal 400.3 ***********************************	338.4 ******** Changes to GF 0.0	21.5 s From FY2001	Authorized To 38.1 Management P	2.3 lan To FY2002	0.0 2 Governor ***	0.0	0.0	5	0	(
Subtotal 400.3 ***********************************	338.4 ********* Changes to GF 0.0	21.5 S From FY2001 0.0	38.1 Management P 0.0	2.3 lan To FY2002	9ement Plan ** 0.0 2 Governor *** 0.0	0.0 **********************************	0.0 **********************************	5 **	0	C
Subtotal 400.3 ***********************************	338.4 ******** Changes to GF 0.0	21.5 s From FY2001	Authorized To 38.1 Management P	2.3 lan To FY2002	0.0 2 Governor ***	0.0	0.0	5	0	(
Subtotal 400.3 ***********************************	338.4 ********* Changes to GF 0.0	21.5 S From FY2001 0.0	38.1 Management P 0.0	2.3 lan To FY2002	9ement Plan ** 0.0 2 Governor *** 0.0	0.0 **********************************	0.0 **********************************	5 **	0	C
Subtotal 400.3 ***********************************	338.4 ********* Changes to GF 0.0	21.5 s From FY2001 0.0 35.0	38.1 Management P 0.0	2.3 lan To FY2002	9ement Plan ** 0.0 2 Governor *** 0.0	0.0 **********************************	0.0 ***********************************	5 ** 0	0	C

Component: Office of the Commissioner (633)

RDU: Administration (202)

	, tarriirilotration	(202)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
contamination ap	pears to have mo	ved into the arcti	` '	s through air and	water currents.	Once in the arctic,	dlife, and people. Much the contaminants pers ants.					
Year 2 Labor Cost		om FY2001										
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund		0.6 4.2										
Salary adjustmen	nt to record the net	t change in autho	rization necessary to	support FY2002	labor contract ch	nanges.						
	Subtotal	705.1	455.8	56.5	165.5	12.3	15.0	0.0	0.0	6	0	
	******	******	******* Changes	From FY2002	Governor To	FY2002 Gover	nor Amended ***	******	*******	***		
	Totals	705.1	455.8	56.5	165.5	12.3	15.0	0.0	0.0	6	0	

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				
**	******	******	***** Changes Fro	om FY2001 Co	onference Cor	nmittee To FY	2001 Authorized	******	******	*****		
Conference Comm	nittee											
	ConfCom	3,268.7	2,744.0	35.9	449.8	25.0	14.0	0.0	0.0	49	0	(
1002 Fed Rcpts	94	7.4										
1003 G/F Match	13	5.6										
1004 Gen Fund	78	0.2										
1007 I/A Rcpts	8	7.1										
1052 Oil/Haz Fd	1,06	4.3										
1061 CIP Rcpts	2	8.6										
1079 Storg Tank	13	1.7										
1093 Clean Air		3.8										
Imported from Le	egislative Finance.											
ADN# 1810359, La	bor Costs in HB 3	3001, Ch1, TSSI	LA 2000									
•	Special	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	. 2	0.1										
1003 G/F Match		0.9										
1004 Gen Fund		0.0										
1007 I/A Rcpts		1.8										
1052 Oil/Haz Fd		2.3										
1053 Invst Loss		8.0										
1061 CIP Rcpts		0.6										
1079 Storg Tank		2.8										
1093 Clean Air		1.9										
1108 Stat Desig		1.7										
Distribution of una	allocated funding f	rom HB 3001, H	ealth and Salary Incre	eases to various	components.							
ADN# 1810357 Dis	stribute unallocate	ed funding from	n HB 419 & HB 378 W	Vorkers' Comp to	o Various Comp	onents						
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
1052 Oil/Haz Fd		0.4										
Distribution of una	allocated funding f	rom HB 419 Wo	rker's Compensation	and HB 378 Acct	g Service fees to	various compone	ents.					
	Subtotal	3,339.8	2,815.1	35.9	449.8	25.0	14.0	0.0	0.0	49	0	0
	อนมเบเลเ	ა,ააყ.ი	2,015.1	აე.ყ	449.8	∠5.0	14.0	0.0	0.0	49	U	U

Positions

Component: Administrative Services (635)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	3,339.8	2,815.1	35.9	449.8	25.0	14.0	0.0	0.0	49	0	0
	*******	*******	****** Changes	From FY200	1 Managemen	t Plan To FY20	002 Governor ***	******	*******	*		
Transfer administr			Fund Admin									
	Trout	-125.1	-125.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-31.3										
1052 Oil/Haz Fd		-93.8										
		o Spill Prevention perating divisions.	and Response, Respor	se Fund Admini	stration compone	ent, to reflect actua	al reporting and mana	gement				
Transfer administr	rative support Trout	to division of En	vironmental Health -122.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-31.9										
1004 Gen Fund		-90.8										
Transfer 2 PFT p operating division		nding to the divisio	on of Environmental Hea	alth to reflect act	ual reporting and	d management stru	ctures, consistent with	n other				
Convert Special F	Y2001 Labor C	ost Fund Source	s to GF									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	·	9.7										
1053 Invst Loss		-8.0										
1108 Stat Desig		-1.7										
Convert Special I	FY2001 Labor (Cost Fund Sources	s to GF.									
Transfer administr												
	Trout	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-14.7										
1004 Gen Fund		-42.0										
Transfer 1 PFT p operating division		nding to Environm	ental Health/Laboratory	Services to refle	ect actual reporti	ng and manageme	ent structures, consiste	ent with other				
Year 2 Labor Cost	s - Net Change	e from FY2001										
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	2.6										
1003 G/F Match		1.5										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.3										
1052 Oil/Haz Fd		3.1										
1061 CIP Rcpts		0.1										
	_			_								
Page 4 of 4	7			Sta	te of Alaska				1-3	-2011 1	:10 PM	

Office of Management and Budget

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1079 Storg Tank		0.3										
1093 Clean Air		0.3										
	Subtotal	3,043.9	2,519.2	35.9	449.8	25.0	14.0	0.0	0.0	44	0	0
	******	*****	****** Changes	From FY2002	Governor To	FY2002 Gover	rnor Amended	******	*******	***		
			J									

Department of Environmental Conservation

Component: Exxon Restoration (1819) **RDU:** Administration (202)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
	******	******	***** Changes Fro	om FY2001 Co	nference Con	nmittee To FY	2001 Authorized	********	******	*****		
Conference Com		222.2	20.0	40.0	507.0		0.0	0.0	0.0		•	
1018 EVOSS	ConfCom 63	630.2 30.2	80.9	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
Imported from L	egislative Finance.											
ADN# 1810359, L	abor Costs in HB	3001, Ch1, TSS 1.8	L A 2000 1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	Special	1.8	1.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Distribution of u	nallocated funding f	from HB 3001, H	lealth and Salary Incre	eases to various co	omponents.							
	Subtotal	632.0	82.7	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
	Subtotal					1.5 o FY2001 Mana			0.0	1	0	0
										1	0	0
	**************************************	*******	******* Changes	From FY2001 /	Authorized T	o FY2001 Mana	agement Plan *	*************************	*******	1		
Year 2 Labor Cos	**************************************	632.0	******* Changes	From FY2001 /	Authorized T	o FY2001 Mana	agement Plan *	*************************	0.0	1		
Year 2 Labor Cos	**************************************	632.0	******* Changes	From FY2001 /	Authorized T	o FY2001 Mana	agement Plan *	*************************	0.0	1		0
Year 2 Labor Cos	Subtotal ***********************************	632.0 ************************************	******* Changes 82.7 ******* Changes	10.0 From FY2001	Authorized T 537.8 Management	0 FY2001 Mana 1.5 Plan To FY20	0.0 02 Governor	0.0	0.0	1	0	0
1018 EVOSS	**************************************	632.0 ************************ om FY2001 0.8 0.8	******* Changes 82.7 ******* Changes	10.0 From FY2001 0.0	537.8 Management	1.5 Plan To FY20	0.0 02 Governor	0.0	0.0	1	0	
1018 EVOSS	**************************************	632.0 ************************ om FY2001 0.8 0.8	******* Changes 82.7 ******** Changes 0.8	10.0 From FY2001 0.0	537.8 Management	1.5 Plan To FY20	0.0 02 Governor	0.0	0.0	1	0	0
1018 EVOSS	Subtotal *************************** sts - Net Change from SalAdj ent to record the net	632.0 ************************** om FY2001	******** Changes 82.7 ******** Changes 0.8 prization necessary to 83.5	10.0 From FY2001 0.0 support FY2002 kg	537.8 Management 0.0 abor contract ch	1.5 Plan To FY20 0.0 anges.	0.0 02 Governor ** 0.0	**************************************	0.0 **********************************	1 0	0	0

Department of Environmental Conservation

Component: Unallocated Reduction (1697)

RDU: Administration (202)

	, Adminionation	,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	******	******	* Changes From	m FY2001 Co	onference Co	nmittee To FY	2001 Authorized	*****	******	*****		
Conference Com	mittee		3									
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	(
Imported from I	egislative Finance.											
Technical Adjust	ment to Restore F	unded Positions										
•	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	3	0
Technical adjus Committee.	tment to restore 2 F	PFT and 3 PPT positi	ions. Positions wer	e included in th	ne Governor's An	nended Request ar	nd funding approved	at Conference				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	**** Changes F	rom FY2001	Authorized 1	o FY2001 Man	agement Plan *	******	******	***		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-
	*********	******	***** Changes I	From FY200	1 Managemen	t Plan To FY20	002 Governor **	******	******	**		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	***********	*******	**** Changes F	rom FY2002	Governor To	FY2002 Gover	nor Amended *	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0

Department of Environmental Conservation

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*1	******	*****	***** Changes Fro	m FY2001 Cor	nference Commit	tee To FY	2001 Authorized	*******	*******	****		
Conference Comm			•									
	ConfCom	168.4	150.8	6.3	8.2	1.9	1.2	0.0	0.0	2	0	C
1004 Gen Fund	168	3.4										
Imported from Le	egislative Finance.											
ADN# 1810359, La												
	Special	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	2.3										
1053 Invst Loss	1	I.1										
1108 Stat Desig	().4										
Distribution of un	allocated funding fr	om HB 3001, H	ealth and Salary Increa	ases to various co	omponents.							
ADN# 1810357 Dis	stribute unallocate	d funding fron	n HB 419 & HB 378 W	orkers' Comp to	Various Compone	nts						
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	().1										
	Subtotal	172.3	154.7	6.3	8.2	1.9	1.2	0.0	0.0	2	0	0
	*******	*******	******* Changes F	rom FY2001 A	Authorized To F	Y2001 Mana	agement Plan **	******	*******	**		
	Subtotal	172.3	154.7	6.3	8.2	1.9	1.2	0.0	0.0	2	0	0
	*******	*****	****** Changes	From FY2001	Management Pla	n To FY20	02 Governor ***	******	******	*		
Administrative sup	pport transfer fron	n Administrativ	e Services									
	Trin	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	C
1004 Gen Fund	90).8										
Transfer 2 PFT poperating division		g from the divis	ion of Administrative S	ervices to reflect a	actual reporting and	management	structures, consiste	nt with other				
Convert Special F	Y2001 Labor Cost	Fund Sources	to GF									
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1.5										
1053 Invst Loss		i.1										
1108 Stat Desig).4										
. 700 Olat 2001g	`											

Positions

Department of Environmental Conservation

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Convert Special F	Y2001 Labor Co	st Fund Sources	to GF.									
Year 2 Labor Costs	s - Net Change fi	om FY2001										
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Salary adjustmen	t to record the ne	t change in autho	orization necessary to	support FY2002	labor contract ch	nanges.						
	Subtotal	265.8	248.2	6.3	8.2	1.9	1.2	0.0	0.0	4	0	0
	******	******	******* Changes	From FY2002	Governor To	FY2002 Gover	rnor Amended **	*******	*******	***		
-	Totals	265.8	248.2	6.3	8.2	1.9	1.2	0.0	0.0	4	0	0

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343) **RDU:** Environmental Health (207)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2001 Co	onference Con	nmittee To FY:	2001 Authorized		******	*****		
Conference Comm	ittee		onangee i i									
	ConfCom	3,142.2	2,453.6	297.4	311.9	73.7	5.6	0.0	0.0	39	2	0
1002 Fed Rcpts		494.1	,	-								-
1003 G/F Match		135.5										
1004 Gen Fund		307.1										
1005 GF/Prgm	1,5	530.5										
1036 Cm Fish Ln		175.0										
Imported from Leg	gislative Finance	e.										
ADN# 1810356, Op	erating Authori	zation from HCS C	SSB 192, Section	40, Page 81								
	OthApr	166.3	128.4	10.0	13.4	2.0	12.5	0.0	0.0	0	0	0
1108 Stat Desig	•	166.3										
		ity to increase routin Section 40, Page 81.		afood processors	, including fresh/	frozen seafood pro	ocessing. Appropriat	ion made in				
ADN# 1810359, Lab												
	Special	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		0.6										
1004 Gen Fund		6.9										
1053 Invst Loss		40.9										
1108 Stat Desig		4.1										
Distribution of una	allocated funding	g from HB 3001, Hea	alth and Salary Incre	eases to various	components.							
ADN# 1810357 Dist	tribute unalloca	ated funding from H	IB 419 & HB 378 V	Vorkers' Comp to	o Various Comp	onents						
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
1005 GF/Prgm		0.6										
Distribution of una	allocated funding	g from HB 419 Work	er's Compensation	and HB 378 Acct	g Service fees to	various compone	nts.					
ADN# 1810350, SB				0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1001 Con Firm	FisNot	5.9	2.6	0.0	3.1	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.0 3.9										
Record program of implementation of		ity from approved fis	cal note for regulati	ions developmen	t for Tattoo and E	Body Piercing esta	blishments required l	ру				

Positions

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	Subtotal	3,377.8	2,648.0	307.4	328.4	75.9	18.1	0.0	0.0	39	2	0
	******	*******	********* Changes	From FY2001	Authorized To	o FY2001 Man	agement Plan	******	******	**		
	Subtotal	3,377.8	2,648.0	307.4	328.4	75.9	18.1	0.0	0.0	39	2	(
		******	Changes	From FY2001	Management	Plan To FY20	02 Governor	*******	*******	*		
Funding source cl			of high risk facilities	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	FndChg	0.0 167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1108 Stat Desig		-167.6										
			oilitioo									
1004 Gen Fund	Inc	53.7 53.7	37.2	2.0	9.0	1.0	4.5	0.0	0.0	0	0	
1004 Gen Fund This increment, croutine inspection	Inc combined with a ns of high risk to vear. The targe	53.7 53.7 a requested fund so food operations. Cu t result of this incre	37.2 ource change of statut urrent funding only allo	ory program receip ws the program to	ots (SB 192) to g inspect 54% of I	eneral funds, will high risk food ope	allow the program rations and 38% c	to increase f high risk public	0.0	0	0	(
1004 Gen Fund This increment, croutine inspection facilities once a y	Inc combined with a ns of high risk thear. The targe a year by 36%.	53.7 53.7 a requested fund so food operations. Cut result of this incre	37.2 ource change of statut urrent funding only allo ement and associated f	ory program receip ws the program to und source chang	ots (SB 192) to g inspect 54% of l e is to increase i	eneral funds, will high risk food ope nspection percen	allow the program rations and 38% c ages of high risk f	to increase f high risk public ood operations		Ü	Š	
This increment, or routine inspection facilities once a yperformed once a	Inc combined with a ns of high risk f year. The targe a year by 36%.	53.7 53.7 a requested fund so food operations. Cu t result of this incre	37.2 ource change of statut urrent funding only allo ement and associated f	ory program receip ws the program to	ots (SB 192) to g inspect 54% of I	eneral funds, will high risk food ope	allow the program rations and 38% c	to increase f high risk public	0.0	0	0	
This increment, or routine inspection facilities once a yperformed once a Decrement for SB 1004 Gen Fund 1007 I/A Rcpts	Inc combined with ans of high risk the rear. The targe a year by 36%. 34 second ye Dec	53.7 53.7 a requested fund so food operations. Cut result of this increse fund reduction -3.3 -2.0	37.2 ource change of statut urrent funding only allo ement and associated t	ory program receip ws the program to und source chang	ots (SB 192) to g inspect 54% of l e is to increase i	eneral funds, will high risk food ope nspection percen	allow the program rations and 38% c ages of high risk f	to increase f high risk public ood operations		Ü	Š	
This increment, or routine inspection facilities once a yperformed once a Decrement for SB 1004 Gen Fund 1007 I/A Rcpts Reduce second y	Inc combined with a ns of high risk thear. The targe a year by 36%. 34 second ye Dec year funding in	53.7 53.7 a requested fund strood operations. Cut result of this incressar fund reduction -3.3 -2.0 -1.3 accordance with S	37.2 ource change of statut urrent funding only allo ement and associated f 0.0 6B 34 fiscal note.	ory program receip ws the program to und source chang	ots (SB 192) to g inspect 54% of l e is to increase i	eneral funds, will high risk food ope nspection percen	allow the program rations and 38% c ages of high risk f	to increase f high risk public ood operations		Ü	Š	
This increment, or routine inspection facilities once a yperformed once a Decrement for SB 1004 Gen Fund 1007 I/A Rcpts Reduce second y	Inc combined with a ns of high risk thear. The targe a year by 36%. 34 second ye Dec year funding in	53.7 53.7 a requested fund strood operations. Cut result of this incressar fund reduction -3.3 -2.0 -1.3 accordance with S	37.2 ource change of statut urrent funding only allo ement and associated f 0.0 6B 34 fiscal note.	ory program receip ws the program to und source chang	ots (SB 192) to g inspect 54% of l e is to increase i	eneral funds, will high risk food ope nspection percen	allow the program rations and 38% c ages of high risk f	to increase f high risk public ood operations		Ü	Š	(
This increment, or routine inspection facilities once a yperformed once a Decrement for SB 1004 Gen Fund 1007 I/A Rcpts	Inc combined with ans of high risk fear. The targe a year by 36%. 34 second ye Dec year funding in	53.7 53.7 a requested fund signed operations. Cut result of this incressar fund reduction -3.3 -2.0 -1.3 accordance with S Cost Fund Source	37.2 ource change of statut urrent funding only allo ement and associated f 0.0 6B 34 fiscal note.	ory program receip ws the program to und source chang 0.0	ots (SB 192) to g inspect 54% of l e is to increase i -3.1	eneral funds, will high risk food ope nspection percen -0.2	allow the program rations and 38% c ages of high risk f 0.0	to increase f high risk public ood operations 0.0	0.0	0	0	C
This increment, or routine inspection facilities once a yperformed once a Decrement for SB 1004 Gen Fund 1007 I/A Rcpts Reduce second y	Inc combined with ans of high risk fear. The targe a year by 36%. 34 second ye Dec year funding in	53.7 53.7 sa requested fund sign of operations. Cut result of this incressar fund reduction -3.3 -2.0 -1.3 accordance with S Cost Fund Source 0.0	37.2 ource change of statut urrent funding only allo ement and associated f 0.0 6B 34 fiscal note.	ory program receip ws the program to und source chang 0.0	ots (SB 192) to g inspect 54% of l e is to increase i -3.1	eneral funds, will high risk food ope nspection percen -0.2	allow the program rations and 38% c ages of high risk f 0.0	to increase f high risk public ood operations 0.0	0.0	0	0	C

Convert Special FY2001 Labor Cost Fund Sources to GF.

Funding source change to implement fee policy established in HB 361

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.2										
1005 GF/Prgm	-3	79.2										
Legislative fund so	ource changes in	the FY2000 bud	get required an incre	ase in user fees.	Fee increases p	rompted negative	reaction. HB 361 estab	lished a fee				
							general funds is reques					
allows the program	n to apply guideli	ines established	in HB 361 and reduce	e fees.								
Year 2 Labor Costs	- Net Change fo	rom FY2001										
Tour E Lubor Gosts	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.8										
1003 G/F Match		1.0										
1004 Gen Fund	-	11.0										
1005 GF/Prgm		18.5										
1108 Stat Desig		-1.7										
Salary adjustment	to record the ne	t change in autho	orization necessary to	support FY2002	lahor contract ch	nanges						
Calary adjustment	to record the ric	t ondrige in dutile	onzation necessary te	, support 1 12002	labor contract of	idiiges.						
Fund Source Chang											_	_
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.1										
1004 Gen Fund	1:	37.1										
A funding source o	change from gen	eral fund match t	o general funds is be	ing requested to a	correctly reflect o	current program on	erations. Services in th	nis program				
							tructure but, a portion v					
							do not require state ma					
			ds necessary for con					-				

	Subtotal	3,435.8	2,692.8	309.4	334.3	76.7	22.6	0.0	0.0	39	2	0
Transfer Sanitation		*******	** Changes Fr	om FY2002 G	Sovernor To FY2	2002 Governor A	Amended *****	*******	******	+		
1004 Gen Fund	Atrin	96.3	80.3	2.5	8.5	0.3	4.7	0.0	0.0	1	0	0

The Norton Sound Health Corporation (NSHC) has requested that the funds for the food safety and sanitation work be transferred back to the Department of Environmental Conservation (DEC), Food Safety and Sanitation Program (FSS). Though currently administered by NSHC, this program was previously administered by the State DEC. This is a net zero transfer and does not cost additional general funds. Responsibilities encompass a comprehensive food safety and sanitation effort including inspections, training, facility plan reviews, waiver issuance and investigations of food and water borne illnesses. The program also includes enforcement responsibilities, but NSHC does not have the authority to do enforcement of the program. The State Department of Environmental Conservation with its existing infastructure has the better capability to cover the spectrum of responsibilities.

Positions

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343) **RDU:** Environmental Health (207)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transferring this	program and fund	ds would enable N	lorton Sound to focus	s its resources on	other health price	orities.						
					·							
	Totals	3,532.1	2,773.1	311.9	342.8	77.0	27.3	0.0	0.0	40	2	0

Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	****** Changes From	n FY2001 C	onference Cor	nmittee To FY	2001 Authorized	*******	*******	*****		
Conference Comm	ittee		•									
	ConfCom	2,060.4	1,533.6	47.8	282.0	136.1	60.9	0.0	0.0	27	1	(
1002 Fed Rcpts		557.5										
1003 G/F Match		215.2										
1004 Gen Fund		950.1										
1005 GF/Prgm		144.0										
1007 I/A Rcpts		20.0										
1052 Oil/Haz Fd		173.6										
Imported from Leg	gislative Finan	ce.										
ADN# 1810359, Lal	bor Costs in I	HB 3001, Ch1, TS										
	Special	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		10.4										
1003 G/F Match		1.0										
1004 Gen Fund		12.0										
1052 Oil/Haz Fd		1.9										
1053 Invst Loss		12.4										
1108 Stat Desig		2.1										
Distribution of una	allocated fundi	ng from HB 3001,	Health and Salary Increa	ses to various	components.							
ADN# 1810357 Dis	tribute unallo FisNot	cated funding fro	om HB 419 & HB 378 Wo 0.6	orkers' Comp t	o Various Comp 0.0	oonents 0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	1 131400	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Repts		0.3										
1004 Gerrand 1005 GF/Prgm		0.1										
Distribution of una	allocated fundi	ng from HB 419 V	Vorker's Compensation ar	nd HB 378 Acct	tg Service fees to	various compone	ents.					
	Subtotal	2,100.8	1,574.0	47.8	282.0	136.1	60.9	0.0	0.0	27	1	(
	******	********	********** Changes F	rom FY2001	Authorized T	o FY2001 Man	agement Plan *	******	******	***		
	Subtotal	2,100.8	1,574.0	47.8	282.0	136.1	60.9	0.0	0.0	27	1	0
Administrativa sun		****************	Onanges i	From FY200	1 Managemen	t Plan To FY20	002 Governor **	*******	********	**		
Administrative sup	Trin	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
1002 Fed Rcpts		14.7										

Department of Environmental Conservation

Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund	- 71	42.0										
Transfer 1 PFT po operating divisions		nding from the divis	sion of Administrative	Services to reflect	actual reporting	and management	structures, consistent v	vith other				
Convert Special FY	'2001 Labor	Cost Fund Source	s to GF									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1053 Invst Loss		-12.4										
1108 Stat Desig		-2.1										
Convert Special F	Y2001 Labor	Cost Fund Source	s to GF.									
Year 2 Labor Costs	s - Net Chang	ge from FY2001										
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		1.5										
1004 Gen Fund		-0.4										
1005 GF/Prgm		2.2										
Salary adjustment	to record the	e net change in auth	norization necessary to	o support FY2002	labor contract cl	hanges.						
			,			9						
	Subtotal	2,162.1	1,635.3	47.8	282.0	136.1	60.9	0.0	0.0	28	1	0
	******	******	********* Changes	From FY2002	Governor To	FY2002 Gover	nor Amended ****	*****	******	***		
			Onango				/					
	Totals	2,162.1	1,635.3	47.8	282.0	136.1	60.9	0.0	0.0	28	1	0

Department of Environmental Conservation

Component: Drinking Water (2066) **RDU:** Environmental Health (207)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	FY2001 C	onference Con	nmittee To FY	2001 Authorized	******	******	*****		
Conference Comm	ittee		•									
	ConfCom	3,814.6	2,776.9	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0
1002 Fed Rcpts	2,	311.5										
1003 G/F Match		497.9										
1004 Gen Fund		501.6										
1005 GF/Prgm		503.6										
Imported from Leg	gislative Financ	e.										
ADN# 1810359, Lal	bor Costs in Hi	B 3001, Ch1, TSSI										
	Special	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.8										
1003 G/F Match		3.0										
1004 Gen Fund		6.3										
1053 Invst Loss		23.2										
1108 Stat Desig		1.0										
Distribution of una	allocated fundin	g from HB 3001, H	ealth and Salary Increas	es to various	components.							
ADN# 1810357 Dis		ated funding from	HB 419 & HB 378 Wor									
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.2										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.2										
Distribution of una	allocated fundin	g from HB 419 Wo	rker's Compensation and	d HB 378 Acc	ctg Service fees to	various compone	ents.					
	Subtotal	3,889.0	2,851.3	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0
	*************************************	******	•	5 \/000	4 4 4 4 4 7	- FY0004 M			******	L-1-1		
	***************************************		changes Fro	om FY200	1 Authorized T	o FY2001 Man	agement Plan			•••		
	Subtotal	3,889.0	2,851.3	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0
	******	******	******** Changes Fr	om FY200)1 Management	Plan To FY20	002 Governor **	*****	******	**		
Transfer administr			livision of Administrati	ve Services	_			0.0	0.0	^	^	0
	Trin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer funding for administrative support from the division of Administrative Services to reflect actual reporting and management structures, consistent with other operating divisions.

1002 Fed Rcpts

31.9

Department of Environmental Conservation

Component: Drinking Water (2066) **RDU:** Environmental Health (207)

										F.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Convert Special FY	2001 Labor C	ost Fund Source	s to GF									
oomon opecian .	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	g	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	·
1053 Invst Loss		-23.2										
1108 Stat Desig		-1.0										
Convert Special F	Y2001 Labor C	Cost Fund Source	s to GF.									
Year 2 Labor Costs	- Net Change	from FY2001										
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		4.8										
1004 Gen Fund		-10.4										
1005 GF/Prgm		7.1										
Salary adjustment	to record the r	net change in auth	norization necessary to	o support FY2002	labor contract cl	hanges.						
	Subtotal	3,928.1	2,890.4	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0
	******	*******	********* Changes	From FY2002	Governor To	FY2002 Gover	nor Amended ***	******	******	***		
	Totals	3,928.1	2,890.4	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0

Positions

Component: Solid Waste Management (2344) **RDU:** Environmental Health (207)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes From	FY2001 C	onference Con	mittee To FY2	2001 Authorized	*******	******	*****		
Conference Comm	nittee		9									
	ConfCom	1,078.3	818.8	69.5	164.5	25.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		26.6										
1004 Gen Fund		618.2										
1005 GF/Prgm		433.5										
Imported from Le	gislative Financ	ce.										
ADN# 1810359, Lai	bor Costs in H											
	Special	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		7.5										
1053 Invst Loss		11.0										
1108 Stat Desig		1.3										
Distribution of una	allocated fundir	ng from HB 3001, He	ealth and Salary Increas	es to various	components.							
ADN# 1810357 Dis	tribute unalloc	cated funding from	HB 419 & HB 378 Wor	kers' Comp t	o Various Comp	onents						
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.1										
Distribution of una	allocated fundir	ng from HB 419 Wor	ker's Compensation and	HB 378 Acc	tg Service fees to	various componer	nts.					
ADN# 1810351, HB	361 Fees for	State Services										
,	FisNot	45.1	0.0	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.1										
Record program	operating autho	ority from approved f	iscal note for increased	costs of a tim	e tracking system	to implement HB3	361.					
	Subtotal	1,143.9	839.3	69.5	209.6	25.5	0.0	0.0	0.0	12	0	0
	*******	*********	****** Changes Fro	om FY2001	Authorized To	o FY2001 Mana	agement Plan **	*******	*******	***		
	Subtotal	1,143.9	839.3	69.5	209.6	25.5	0.0	0.0	0.0	12	0	0
	******	******	******* Changes Fr	om FY200	1 Management	Plan To FY20	02 Governor ***	******	*****	**		
HB 361 Second Ye	ar Increase		J.I.G.1.900 1 1	J 1 1200								
	Inc	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.2										

Department of Environmental Conservation

Component: Solid Waste Management (2344) **RDU:** Environmental Health (207)

NDO.	Livilorii	111001111 (201)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Second year fundi	ing increase in a	ccordance with HE	3 361 fiscal note rela	iting to charges for	state services.							
Convert Special FY	2001 Labor Cos	st Fund Sources	to GF									
·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1053 Invst Loss	=	11.0										
1108 Stat Desig		-1.3										
Convert Special F Year 2 Labor Costs 1004 Gen Fund 1005 GF/Prgm	s - Net Change f i SalAdj		o GF. 1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary adjustment	to record the ne	et change in autho	rization necessary to	support FY2002 I	abor contract ch	anges.						
	Subtotal	1,220.4	840.6	69.5	284.8	25.5	0.0	0.0	0.0	12	0	0
	******	******	******* Changes	From FY2002	Governor To	FY2002 Gover	nor Amended ***	*******	******	***		
-	Totals	1,220.4	840.6	69.5	284.8	25.5	0.0	0.0	0.0	12	0	0

Department of Environmental Conservation

Component: Statewide Public Services (2058)
RDU: Statewide Public Services (205)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
		******	***** Changes Fro	om FY2001 Co	nference Cor	nmittee To FY	2001 Authorized	******	******	*****		
Conference Comm	ittee		3									
	ConfCom	1,716.5	1,178.2	111.0	396.1	18.0	13.2	0.0	0.0	17	1	(
1002 Fed Rcpts		806.6	•									
1003 G/F Match		35.0										
1004 Gen Fund		105.9										
1005 GF/Prgm		26.7										
1007 I/A Rcpts		50.7										
1052 Oil/Haz Fd		572.6										
1079 Storg Tank		0.5										
1093 Clean Air		118.5										
Imported from Leg	gislative Financ	e.										
ADN# 1810359, Lal	oor Costs in H	B 3001, Ch1, TSS	SLA 2000									
	Special	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		15.7										
1003 G/F Match		0.2										
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.4										
1052 Oil/Haz Fd		9.4										
1053 Invst Loss		1.1										
1093 Clean Air		2.2										
1108 Stat Desig		0.1										
Distribution of una	allocated fundin	g from HB 3001, I	Health and Salary Incre	eases to various	components.							
ADN# 1810357 Dis			m HB 419 & HB 378 W				0.0	0.0	0.0	0	0	
4000 E I D .	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.2										
1052 Oil/Haz Fd		0.1										
1093 Clean Air		0.1										
Distribution of una	allocated fundin	g from HB 419 W	orker's Compensation	and HB 378 Acct	g Service fees to	various compone	ents.					
	Subtotal	1,746.6	1,208.3	111.0	396.1	18.0	13.2	0.0	0.0	17	1	
		*******	******* Changes	From FY2001	Authorized T	o FY2001 Man	agement Plan *	******	*******	***		
Establishment of a	n Investigator PosAdj	III position. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	

Department of Environmental Conservation

Component: Statewide Public Services (2058) RDU: Statewide Public Services (205)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	1,746.6	1,208.3	111.0	396.1	18.0	13.2	0.0	0.0	18	1	0
	******	******	****** Changes	From FY2001	Managemen	t Plan To FY20	002 Governor ****	*****	******	**		
Transfer the Small			to Air Quality Comp	onent	_							
1093 Clean Air	Trout -1	-120.8 20.8	-96.5	-5.1	-16.8	-2.0	-0.4	0.0	0.0	-1	0	0
This program is be	eing transferred	to Air Quality to	re-align services and o	correctly reflect rep	oorting and man	agement structure.						
Transfor the Alask	a Coastal Mana	goment Program	n from Water Quality	Component								
Transier the Alaska	Trin	91.5	75.0	7.0	9.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		91.5		-								
This program is be	eing transferred	from Water Qua	ity to re-align services	and correctly refle	ect reporting and	d management stru	ucture.					
Convert Special FY		st Fund Source										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1053 Invst Loss		1.2 -1.1										
1108 Stat Desig		-0.1										
Convert Special F	Y2001 Labor Co	ost Fund Sources	s to GF.									
Transfer positions			nt Pipeline Office fro							_		
1007 I/A Rcpts	Trin 1	166.4 66.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This program is be	eing transferred	from Air and Wa	ter Quality, director's o	office to re-align se	ervices and corre	ectly reflect reporting	ng and management s	tructure.				
Year 2 Labor Costs			•	-		,						
Teal 2 Labor Costs	SalAdi	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	.,	1.2										
1003 G/F Match		0.3										
1004 Gen Fund		0.3										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		3.6										
1052 Oil/Haz Fd		1.8										

Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.

Positions

Department of Environmental Conservation

Component: Statewide Public Services (2058) **RDU:** Statewide Public Services (205)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	1,891.2	1,360.7	112.9	388.8	16.0	12.8	0.0	0.0	20	1	0
	******	*******	******* Changes	From FY2002	Governor To	FY2002 Gover	nor Amended	*******	******	***		
	Totals	1,891.2	1,360.7	112.9	388.8	16.0	12.8	0.0	0.0	20	1	0

Component: Water Quality (2062) **RDU:** Air Quality (206)

	7 iii Quality (2	/								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fro	om FY2001 Co	onference Coi	mmittee To FY	2001 Authorized	******	******	*****		
Conference Comm	nittee		_									
	ConfCom	4,586.2	2,780.1	462.6	1,204.5	82.5	56.5	0.0	0.0	41	3	0
1002 Fed Rcpts	2	,149.3										
1003 G/F Match		384.0										
1004 Gen Fund	1	,008.4										
1005 GF/Prgm		179.3										
1007 I/A Rcpts		330.7										
1108 Stat Desig		534.5										
Imported from Le	gislative Financ	e.										
ADN# 1810359, La	bor Costs in H	B 3001, Ch1, TS	SLA 2000									
	Special	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.6										
1003 G/F Match		1.4										
1004 Gen Fund		9.1										
1007 I/A Rcpts		6.2										
1053 Invst Loss		15.5										
1108 Stat Desig		3.1										
Distribution of un	allocated fundir	g from HB 3001,	Health and Salary Incre	eases to various	components.							
ADN# 1810357 Dis			m HB 419 & HB 378 W				0.0	0.0	0.0	0	0	•
4000 E . I.B	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.1										
Distribution of un	allocated fundir	g from HB 419 W	orker's Compensation	and HB 378 Acct	g Service fees to	o various compone	ents.					
ADN# 1810351, HE			440.5	40.0	404.0	0.0	0.0	0.0	0.0	0	0	•
1004 Gen Fund	FisNot	254.8 254.8	113.5	10.0	131.3	0.0	0.0	0.0	0.0	2	0	0
			d fiscal note for increas necessary for regulation									
	Subtotal	4,916.0	2,968.6	472.6	1,335.8	82.5	56.5	0.0	0.0	43	3	0
		,	,		•	_	-					

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Component: Water Quality (2062) **RDU:** Air Quality (206)

Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Туре		Services					Benefits				
	******	******** Changes	From FY2001	Authorized T	o FY2001 Man	agement Plan	*******	*******	***		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	C
								0.0	3	U	
		water permitting prog	gram. The position	o wiii bo rarrada	by carroin admon	Lation of Otalatory	Doorgriatou				
Subtotal	4,916.0	2,968.6	472.6	1,335.8	82.5	56.5	0.0	0.0	48	3	0
****		****	- F FV0004		. Di T- EV00	000	****	****	·•		
		Onlange		Managemen	t Plan To FY20	02 Governor			•		
			es -70	-9.5	0.0	0.0	0.0	0.0	-1	0	0
riout	-91.5	70.0	7.0	0.0	0.0	0.0	0.0	0.0	•	Ŭ	·
eing transferred	d to Statewide Pub	olic Services to re-alig	n services and cor	rectly reflect rep	orting and manage	ement structure.					
2001 Labor C	ost Fund Source	s to GF									
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16.8										
	-15.5										
	-1.3										
Y2001 Labor C	Cost Fund Sources	to GF.									
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	-395.7										
nge is being re	equested to impler	nent the second year	of HB361, in acco	rdance with its fi	scal note.						
	-	-40.0	-2.5	-98.2	0.0	0.0	0.0	0.0	0	-1	0
•	140./										
				esult, fewer rever	nues can be collec	ted. This decreme	ent is requested				
									_	_	
SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-5.5										
	Type ***********************************	Type ***********************************	Type Services ***********************************	Type Services ***********************************	Type Services ***********************************	Type Services Changes From FY2001 Authorized To FY2001 Manee-Build PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 sissociated with the re-build of the water permitting program. The positions will be funded by current authoris. No new funding is required. Subtotal 4,916.0 2,968.6 472.6 1,335.8 82.5 Subtotal 4,916.0 2,968.6 472.6 1,335.8 82.5 ***********************************	Type Services Changes From FY2001 Authorized To FY2001 Management Plane-Build PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Type Services FY2001 Authorized To FY2001 Management Plan FY2002 Management Plan FY2003 Man	Services Services Sendirs	Travel Services Travel Services Commodities Capital Outloy Grants Miscellaneous PFT Type Services Changes From FY2001 Authorized To FY2001 Management Plan PosAdj 0.0	Train

State of Alaska Office of Management and Budget

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1003 G/F Match		5.1										
1004 Gen Fund		-0.5										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		-0.5										
Salary adjustment	to record the n	et change in autho	orization necessary to	support FY2002	labor contract cl	hanges.						

	Subtotal	4,686.3	2,856.1	463.1	1,228.1	82.5	56.5	0.0	0.0	47	2	0
Technical Correction		***************	Changes		Governor To FY	2002 Governor A	Amended *****	******	******	*		
recimical Correction	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		'8.7 '8.7										

A technical error was made transposing total amounts of GF and GFPR in a fund source change previously requested for implementation of the second year of HB361 in accordance with its fiscal note. The original transaction reduced SDPR (395.7) and increased GF 158.5 and GFPR 237.2. It should have reduced SDPR (395.7) and increased GF 237.2 and GFPR 158.5. This transactions corrects that error.

Totals	4.686.3	2.856.1	463.1	1.228.1	82.5	56.5	0.0	0.0	47	2	0

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Department of Environmental Conservation

Component: Non-Point Source Pollution Control (2387)

RDU: Air Quality (206)

	/ Qua (= c	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	********	******	****** Change:	s From FY200	1 Managemen	t Plan To FY20	002 Governor	******	*******	*		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	- (
	******	******	****** Changes	From FY2002	Governor To	FY2002 Gover	nor Amended	*****	******	**		
Increase in Federa	al Nonpoint Sou	rce Pollution Fur										
	Inc	554.0	0.0	0.0	0.0	0.0	0.0	554.0	0.0	0	0	(
1002 Fed Rcpts	5	554.0										
Congress recentl 554.0.	ly increased fundi	ing available to sta	ates for prevention o	r cleanup of non-ր	point source water	er pollution. Alaska	a's portion of the o	overall increase is				
			allow receipt of the fuction Plan. Funds car									
	Totals	554.0	0.0	0.0	0.0	0.0	0.0	554.0	0.0	0	0	

Department of Environmental Conservation

Positions

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Component: Air Quality Director (2060)

RDU: Air Quality (206)

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										F.		
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	m FY2001 Con	ference Con	nmittee To FY	2001 Authorized	********	******	*****		
Conference Comm	ittee		3									
	ConfCom	462.1	385.9	19.3	46.3	10.6	0.0	0.0	0.0	5	0	0
1004 Gen Fund	2	09.9										
1007 I/A Rcpts	2	52.2										
Imported from Leg	gislative Finance											
ADN# 1810359, Lal	bor Costs in HB	3001, Ch1, TSSI										
	Special	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		5.7										
1053 Invst Loss		1.0										
1108 Stat Desig		0.3										
Distribution of una	allocated funding	from HB 3001, H	ealth and Salary Incre	ases to various co	mponents.							
			LID 440 0 LID 070 W	/	Variana Camu	onente						
ADN# 1810357 Dist	tribute unalloca	ted funding from	1 HB 419 & HB 3/8 W	orkers. Comp to	various Comp							
ADN# 1810357 Dist	tribute unalloca FisNot	ted funding from 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 1810357 Dist							0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	FisNot	0.1	0.1	0.0	0.0	0.0		0.0	0.0	0	0	0
1007 I/A Rcpts	FisNot	0.1		0.0	0.0	0.0		0.0	0.0	0	0	0
1007 I/A Rcpts	FisNot	0.1	0.1	0.0	0.0	0.0		0.0	0.0	0	0	0
1007 I/A Rcpts	FisNot	0.1	0.1	0.0	0.0	0.0		0.0	0.0	5	0	0
1007 I/A Rcpts	FisNot allocated funding Subtotal	0.1 0.1 from HB 419 Wo	0.1 rker's Compensation a	0.0 and HB 378 Acctg	0.0 Service fees to	0.0 various compone	nts.	0.0		5		
1007 I/A Rcpts	FisNot allocated funding Subtotal	0.1 0.1 from HB 419 Wo	0.1 rker's Compensation a	0.0 and HB 378 Acctg	0.0 Service fees to	0.0 various compone	nts.	0.0	0.0	5		
1007 I/A Rcpts	FisNot allocated funding Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3	0.1 rker's Compensation a 395.1 ********** Changes I 395.1	0.0 and HB 378 Acctg 19.3 From FY2001 A 19.3	0.0 Service fees to 46.3 Authorized T	0.0 various componer 10.6 to FY2001 Mana	0.0 agement Plan *	0.0 ***********************************	0.0	5	0	0
1007 I/A Rcpts Distribution of una	FisNot allocated funding Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3 ************************************	0.1 rker's Compensation a 395.1 ********** Changes I 395.1 ***********************************	0.0 and HB 378 Acctg 19.3 From FY2001 A 19.3 From FY2001 I	O.0 Service fees to 46.3 Authorized T 46.3 Management	0.0 various componed 10.6 to FY2001 Mana 10.6	0.0 agement Plan *	0.0 ***********************************	0.0	5	0	0
1007 I/A Rcpts Distribution of una	FisNot allocated funding Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3 471.3 Pipeline Office 1	0.1 rker's Compensation a 395.1 ********* Changes I 395.1 ***********************************	19.3 From FY2001 A 19.3 From FY2001 Iness and Pipeline	0.0 Service fees to 46.3 Authorized T 46.3 Management	10.6 To FY2001 Mana 10.6 To FY201 To FY20	0.0 agement Plan * 0.0 0.0 002 Governor **	0.0 ********* 0.0	0.0	5 ***	0	0
1007 I/A Rcpts Distribution of una	FisNot allocated funding Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3 ************************************	0.1 rker's Compensation a 395.1 ********** Changes I 395.1 ***********************************	0.0 and HB 378 Acctg 19.3 From FY2001 A 19.3 From FY2001 I	O.0 Service fees to 46.3 Authorized T 46.3 Management	0.0 various componed 10.6 to FY2001 Mana 10.6	0.0 agement Plan *	0.0 ***********************************	0.0	5	0	0
1007 I/A Rcpts Distribution of una Partial transfer of t 1007 I/A Rcpts A portion of this p	Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3 ************************************	0.1 rker's Compensation a 395.1 ********* Changes I 395.1 ***********************************	19.3 From FY2001 A 19.3 From FY2001 Iness and Pipeline 0.0	46.3 Authorized T 46.3 Management e Operation 0.0	10.6 o FY2001 Mana 10.6 t Plan To FY20 0.0	0.0 agement Plan * 0.0 002 Governor **	0.0 ******* 0.0 0.0 ****************	0.0	5 ***	0	0
1007 I/A Rcpts Distribution of una Partial transfer of t 1007 I/A Rcpts	Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3 ************************************	0.1 rker's Compensation a 395.1 ********** Changes I 395.1 ***********************************	19.3 From FY2001 A 19.3 From FY2001 Iness and Pipeline 0.0	46.3 Authorized T 46.3 Management e Operation 0.0	10.6 o FY2001 Mana 10.6 t Plan To FY20 0.0	0.0 agement Plan * 0.0 002 Governor **	0.0 ******* 0.0 0.0 ****************	0.0	5 ***	0	0
1007 I/A Rcpts Distribution of una Partial transfer of t 1007 I/A Rcpts A portion of this p	Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3 ************************************	395.1 ************ Changes I 395.1 ***********************************	19.3 From FY2001 A 19.3 From FY2001 Iness and Pipeline 0.0	46.3 Authorized T 46.3 Management Operation 0.0 Sons to re-align	0.0 various componer 10.6 o FY2001 Mana 10.6 c Plan To FY20 0.0 services and corre	0.0 agement Plan * 0.0 002 Governor ** 0.0 ectly reflect reporting	0.0 ***********************************	0.0 ***********************************	5 *** 5 **	0 0 0	0 0 0
Partial transfer of t 1007 I/A Rcpts Partial transfer of t 1007 I/A Rcpts A portion of this p management struct Convert Special FY	Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3 ************************************	395.1 ********* Changes I 395.1 ********* Changes I 10.1	19.3 From FY2001 A 19.3 From FY2001 Iness and Pipeline 0.0	46.3 Authorized T 46.3 Management e Operation 0.0	10.6 o FY2001 Mana 10.6 t Plan To FY20 0.0	0.0 agement Plan * 0.0 002 Governor **	0.0 ******* 0.0 0.0 ****************	0.0	5 ***	0	0
Partial transfer of t 1007 I/A Rcpts A portion of this p management stru	Subtotal ***********************************	0.1 0.1 from HB 419 Wo 471.3 ************************************	395.1 ************ Changes I 395.1 ***********************************	19.3 From FY2001 A 19.3 From FY2001 Iness and Pipeline 0.0	46.3 Authorized T 46.3 Management Operation 0.0 Sons to re-align	0.0 various componer 10.6 o FY2001 Mana 10.6 c Plan To FY20 0.0 services and corre	0.0 agement Plan * 0.0 002 Governor ** 0.0 ectly reflect reporting	0.0 ***********************************	0.0 ***********************************	5 *** 5 **	0 0 0	0 0 0

State of Alaska

Office of Management and Budget

Component: Air Quality Director (2060) **RDU:** Air Quality (206)

NDO.	7 iii Guanty (200)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig		-0.3										
Convert Special F	Y2001 Labor	Cost Fund Sources	to GF.									
Partial transfer Val	ldez Joint Pip	eline Office to Stat	ewide Public Servic									
1007 I/A Rcpts	Trout	-166.4 -166.4	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
This portion of the	e program is be	eing transferred to S	tatewide Public Serv	ices to re-align se	rvices and corre	ctly reflect reportin	g and management str	ucture.				
Year 2 Labor Cost	s - Net Chang SalAdj	e from FY2001 -2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.0 -3.0										
Salary adjustmen	t to record the	net change in autho	orization necessary to	support FY2002	labor contract ch	nanges.						
	Subtotal	220.7	144.5	19.3	46.3	10.6	0.0	0.0	0.0	2	0	0
	*******	*******	******* Changes	From FY2002	Governor To	FY2002 Gover	nor Amended ****	*******	*******	***		
	Totals	220.7	144.5	19.3	46.3	10.6	0.0	0.0	0.0	2	0	0

Component: Air Quality (2061) **RDU:** Air Quality (206)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	*** Changes From	n FY2001 C	onference Cor	nmittee To FY	2001 Authorized	*******	******	*****		
Conference Comm	nittee		J									
	ConfCom	4,840.2	3,181.1	222.2	1,181.5	119.8	135.6	0.0	0.0	51	0	(
1002 Fed Rcpts	1	,603.3										
1003 G/F Match		858.7										
1005 GF/Prgm		264.1										
1061 CIP Rcpts		108.7										
1093 Clean Air	2	,005.4										
Imported from Le	gislative Financ	ce.										
ADN# 1810359, La	bor Costs in H	B 3001, Ch1, TSSL	A 2000									
,	Special	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	•	17.0										
1003 G/F Match		6.9										
1053 Invst Loss		18.9										
1061 CIP Rcpts		2.7										
1093 Clean Air		38.9										
1108 Stat Desig		0.2										
Distribution of una	allocated fundir	ng from HB 3001, He	alth and Salary Increa	ses to various	components.							
ADN# 1810357 Dis	stribute unalloo FisNot	cated funding from	HB 419 & HB 378 Wo	orkers' Comp t	o Various Comp	oonents 0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.3		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	
1003 G/F Match		0.3										
1093 Clean Air		0.6										
Distribution of una	allocated fundir	ng from HB 419 Work	ker's Compensation ar	nd HB 378 Acc	tg Service fees to	o various compone	ents.					
	Subtotal	4,926.0	3,266.9	222.2	1,181.5	119.8	135.6	0.0	0.0	51	0	
	*********	*******	****** Changes F	rom FY2001	Authorized T	o FY2001 Man	agement Plan *	*******	*********	***		
	Subtotal	4,926.0	3,266.9	222.2	1,181.5	119.8	135.6	0.0	0.0	51	0	
	*******	******	******* Changes F	From FY200	1 Managemen	t Plan To FY20	002 Governor **	*****	******	**		
Transfer in Small F	Business Assi	stance Program fro	m Statewide Public	Services	anagomen							
	Trin	120.8	96.5	5.1	16.8	2.0	0.4	0.0	0.0	1	0	
1093 Clean Air		120.8										
This program is b	peing transferre	d from Statewide Pul	olic Services to re-alig	n services and	correctly reflect	reporting and man	agement structure.					

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Component: Air Quality (2061) **RDU:** Air Quality (206)

NDO.	7 til Quality (2	_00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Convert Special FY				2.0	2.2	0.0	2.2	2.0	2.2	•	•	•
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		19.1										
1053 Invst Loss		-18.9										
1108 Stat Desig		-0.2										
Convert Special F	Y2001 Labor C	Cost Fund Sources	to GF.									
Year 2 Labor Costs	s - Net Change	from FY2001										
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		-4.5										
1061 CIP Rcpts		0.2										
1093 Clean Àir		4.7										
Salary adjustment	t to record the r	net change in autho	rization necessary to	support FY2002	labor contract ch	nanges.						
	Subtotal	5,050.2	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	0
		•	•		•						-	•
	******	*******	******* Changes	From FY2002	Governor To	FY2002 Gover	nor Amended ***	*******	********	***		
	Totals	5,050.2	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	0

Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*****	**** Changes Fr	om FY2001 Cor	nference Com	mittee To FY	2001 Authorized	*********	******	*****		
Conference Comm	ittee ConfCom	193.1	144.1	18.8	28.7	1.5	0.0	0.0	0.0	2	0	
1052 Oil/Haz Fd		93.1	144.1	10.0	20.7	1.5	0.0	0.0	0.0	2	U	
Imported from Leg	gislative Finance.											
ADN# 1810359, Lat		3001, Ch1, TSSL 3.6	.A 2000 3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1052 Oil/Haz Fd	Special	3.6	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Distribution of una	allocated funding	from HB 3001, He	ealth and Salary Incre	eases to various co	omponents.							
DN# 1810357 Dist	tribute unallocat	ted funding from 0.1	HB 419 & HB 378 V	Norkers' Comp to	Various Compo	onents	0.0	0.0	0.0	0	0	
	1 101 101	-	0.1	0.0	0.0	0.0	0.0	0.0	0.0	v	Ü	
1052 Oil/Haz Fd Distribution of una			ker's Compensation									
	Subtotal	from HB 419 Wor	147.8	18.8	28.7	1.5	0.0	0.0	0.0	2	0	
	Subtotal	from HB 419 Wor	147.8 ******** Changes		28.7	1.5	0.0		0.0		0	
	Subtotal	from HB 419 Wor	147.8	18.8	28.7	1.5	0.0				0	
	Subtotal ************************************	from HB 419 Wor	147.8 ******* Changes	18.8 From FY2001 A	28.7 Authorized To 28.7	1.5 • FY2001 Mana 1.5	0.0 agement Plan *	0.0	******	***		
Distribution of una	Subtotal ************** Subtotal ***********************************	196.8 196.8 196.8 ***********************************	147.8 ******** Changes 147.8 ********* Changes	18.8 From FY2001 A 18.8 From FY2001	28.7 Authorized To 28.7 Management	1.5 D FY2001 Mana 1.5 Plan To FY20	0.0 agement Plan * 0.0 02 Governor **	0.0	0.0	2	0	
Distribution of una	Subtotal *************** Subtotal ************************************	196.8 196.8	147.8 ******* Changes	18.8 From FY2001 A	28.7 Authorized To 28.7	1.5 • FY2001 Mana 1.5	0.0 agement Plan *	0.0	0.0	***		
Distribution of una Year 2 Labor Costs 1052 Oil/Haz Fd	Subtotal ******** Subtotal ************** s - Net Change fi	196.8 196.8 196.8 ***********************************	147.8 ******** Changes 147.8 ********* Changes	18.8 From FY2001 A 18.8 From FY2001	28.7 Authorized To 28.7 Management	1.5 D FY2001 Mana 1.5 Plan To FY20 0.0	0.0 agement Plan * 0.0 02 Governor **	0.0	0.0	2	0	
Distribution of una Year 2 Labor Costs 1052 Oil/Haz Fd	Subtotal ******** Subtotal ************** s - Net Change fi	196.8 196.8 196.8 ***********************************	147.8 ******* Changes 147.8 ********* Changes	18.8 From FY2001 A 18.8 From FY2001	28.7 Authorized To 28.7 Management	1.5 D FY2001 Mana 1.5 Plan To FY20 0.0	0.0 agement Plan * 0.0 02 Governor **	0.0	0.0	2	0	(
Distribution of una Year 2 Labor Costs 1052 Oil/Haz Fd	Subtotal ********** Subtotal ********** * - Net Change for SalAdj t to record the ne	196.8 196.8 196.8 196.8 196.8 100 101 101 101 101 101 101 1	147.8 Changes 147.8 Changes 1.1 rization necessary to	18.8 From FY2001 A 18.8 From FY2001 0.0 support FY2002	28.7 Authorized To 28.7 Management 0.0 abor contract cha	1.5 D FY2001 Mana 1.5 Plan To FY20 0.0 anges.	0.0 agement Plan ** 0.0 02 Governor ** 0.0	0.0 ***********************************	0.0 **********************************	*** 2 ** 0	0	

Department of Environmental Conservation

Component: Contaminated Sites Program (2386) **RDU:** Spill Prevention and Response (208)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Type Subtotal	0.0	Services 0.0	0.0	0.0	0.0	0.0	Benefits 0.0	0.0	0	0	
										•	U	
		******	Changes	From FY2001	Management	t Plan To FY20	02 Governor *	******	******	k*		
unding for new a	Inc	ated with BP Mei 109.4	r ger 58.7	0.0	50.7	0.0	0.0	0.0	0.0	1	0	
1052 Oil/Haz Fd		109.4	00.7	0.0	00.7	0.0	0.0	0.0	0.0		Ū	
regardless of cos associated with o and prioritize can- reports and deter progress towards	t. The Contamin il field developm didate sites; esta mine if appropria meeting the Cha	ated Sites Remedent with British Petablish overall work te cleanup levels arter commitment	s are obligated to spe diation Program will p etroleum, Phillips Alas oplans and schedules were achieved; main s. Costs will be reimb tent costs are recover	rovide coordination ska, Inc., and the vas; review and approtain and operate a pursed by British Pe	and oversight arious state land ve site-specific database to tra etroleum based	for the assessmen downers. One PFT work plans and cl ck accomplishmer on agreements in	t and cleanup of co position will be add ean up levels; revie tts; and monitor BP/	ntaminated sites ded to; identify w site cleanup Phillips				
ransfer a positior			nd Pipeline Program	0.0	0.0	0.0	0.0	0.0	0.0	4	0	
Transfer a positio performed.	Trin on from the Indus	0.0 try Preparedness	0.0 and Pipeline Progran			0.0 Sites Program to	0.0 realign with where a	0.0 actual work is	0.0	1	0	
und Source Char	nge from CIP to FndChg	TransAlaska Pip	eline Liability (TAPL	.) Rebate Interage	ncy funds 0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts 1061 CIP Rcpts	1	188.5 188.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	
Economic Develo	pment (DCED).	DCED will RSA a	f the TransAlaska Pip a portion of these fund ough interagency rece	ds to DEC to condu								
ear 2 Labor Cost		from FY2001										
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1007 I/A Rcpts		6.0 0.9										
1052 Oil/Haz Fd		5.6										
1079 Storg Tank		1.8										
-		ot change in author	orization necessary to	support FY2002 la	abor contract ch	nanges.						
Salary adjustmen	t to record the ne	et change in auth	onzation noododary to									

Department of Environmental Conservation

Component: Contaminated Sites Program (2386) **RDU:** Spill Prevention and Response (208)

	•	•	, ,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
•	Totals	123.7	73.0	0.0	50.7	0.0	0.0	0.0	0.0	2	0	0

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922) **RDU:** Spill Prevention and Response (208)

		ion and reopene	(===)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	FY2001 C	onference Con	nmittee To F	2001 Authorized	******	******	*****		
Conference Comm			_									
	ConfCom	2,407.8	1,898.2	192.2	278.7	30.9	7.8	0.0	0.0	30	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		143.8										
1052 Oil/Haz Fd	2,	255.5										
Imported from Le	gislative Financ	e.										
ADN# 1810359, La	bor Costs in H	B 3001. Ch1. TSS	LA 2000									
,	Special	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		2.8										
1052 Oil/Haz Fd		44.3										
Distribution of un	allocated fundin	g from HB 3001, H	ealth and Salary Increas	es to various	components.							
			n HB 419 & HB 378 Wor			onente						
ADIA# 1010337 DIS	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		0.7										
Distribution of un	allocated fundin	g from HB 419 Wo	rker's Compensation and	d HB 378 Acc	tg Service fees to	various compon	ents.					
ADN# 1810352. SE	3 273 Oil Spill R	esponse for Non-	-Tank Vessels and RR (Cars								
7.2.1 10.10002, 02	FisNot	200.5	54.9	18.6	125.4	1.6	0.0	0.0	0.0	0	0	1
1052 Oil/Haz Fd		200.5										
SB 273 Fiscal No	ote - Legislation	requires oil discha	rge and contingency plar	ns for non-tan	k vessels and rail	roads. DEC is ta	sked with managing,	participating in,				
		orized Oil Transpo	rt. The task force is dire	cted to meet a	as frequently as n	eeded to prepare	e a report to the Twen	ty-Second				
Alaska State Leg	isiature.											
	Subtotal	2,656.2	2,001.0	210.8	404.1	32.5	7.8	0.0	0.0	30	0	1
	******	******	******* Changes Fro	om FY2001	Authorized T	o FY2001 Mar	nagement Plan *	*****	*****	***		
	Subtotal	2,656.2	2,001.0	210.8	404.1	32.5	7.8	0.0	0.0	30	0	1
			******* Changes Fi			Plan To FY2	002 Governor **	******	******	**		
Funding for increa			vities for nontank vess			4.0	4.0	2.2	0.0		0	
1052 O:I/I lo- [-1	Inc	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	(
1052 Oil/Haz Fd		77.5										

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922) **RDU:** Spill Prevention and Response (208)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
registered tonnag requested to fund	e and for railr	oad tank cars. Over	r 1,000 additional vess and review financial	sels and tank cars	have applied un	nder this requireme	ssels exceeding 400 groent. An increment is be didatabase, and issue of	ing				
Funding for new a												
1052 Oil/Haz Fd	Inc	500.0 500.0	58.7	12.0	421.7	1.6	6.0	0.0	0.0	1	0	0
drums, and resern double-hulled ves expertise in corro Industry Pipeline and marine comn	ve pits; condussels ahead of sion and struction and Prepared nitments. This down British Pe	ct Arctic spill respon federal timeframes; stural integrity and a ness Program will a s position will also be stroleum based on a	ise research and deve institute a marine per rctic spill response res dd one PFT for oversi e responsible for prep	elopment; develop a formance manage search and develop ght of: North Slope aring and coordina	a program for coment program; oment. spill response ting contracts to	orrosion monitorin and, fund the hirin research and develon secure the exper	ontaminated sites, abang; replace single hull ve g of independent contra- elopment, pipeline corro t services on these mat component costs are rec	essels with actor osion issues, ters. Costs				
Delete one year fu	nding author Dec	ized in SB 273 fisc -200.5 -200.5	al note -54.9	-18.6	-125.4	-1.6	0.0	0.0	0.0	0	0	-1
SB 273 tasked the preparing a repor	t to the Twent	of Environmental C y-Second Alaska St	onservation with mana ate legislature. One ntation and issue cert	year funding cover	ed Task Force r	member travel, co	Motorized Oil Transport sts of a facilitator and a	and non-perm				
Transfer a position			0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	,
Transfer a positio performed.	Trout n from the Inc	0.0 lustry Preparedness	0.0 and Pipeline Progran	0.0 n component to the	0.0 Contaminated	0.0 Sites Program to	0.0 realign with where actu	0.0 al work is	0.0	-1	0	(
Transfer Joint Pipe												
1007 I/A Rcpts	Trin	82.2 82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
			Quality Director's Office staff on a variety			rk is performed an	d enhance effectivenes	s of				
Year 2 Labor Costs												
1007 I/A Rcpts	SalAdj	7.7 2.1	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

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Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922) **RDU:** Spill Prevention and Response (208)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1052 Oil/Haz Fd		5.6										
Salary adjustment	Subtotal	et change in autho	rization necessary to	209.2	711.6	anges. 34.1	14.8	0.0	0.0	32	0	0
	*****	******	****** Changes	From FY2002	Governor To	FY2002 Gover	nor Amended **	******	*******	***		
	Totals	3.123.1										

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

										F.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		********	***** Changes Fron	n FY2001 Co	nference Com	mittee To FY	2001 Authorized	*********	*******	****		
Conference Comm		2.400.0	0.040.0	222.0	404.0	04.4	404.4	0.0	0.0	20	0	0
1052 Oil/Haz Fd	ConfCom	3,109.9 3,109.9	2,242.3	220.0	461.8	81.4	104.4	0.0	0.0	36	0	0
Imported from Le	egislative Finan	ce.										
ADN# 1810359, La												_
1052 Oil/Haz Fd	Special	56.1 56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of un	allocated fundi	ng from HB 3001, He	ealth and Salary Increa	ses to various c	omponents.							
ADN# 1810357 Dis		•	1 HB 419 & HB 378 Wo	•	•							
1052 Oil/Haz Fd	FisNot	0.9 0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of un	allocated fundi	ng from HB 419 Wor	rker's Compensation an	id HB 378 Accto	Service fees to v	various compone	nts.					
Distribution of un	Subtotal	3,166.9	2,299.3	220.0	461.8 Authorized To	81.4	104.4	0.0	0.0	36	0	0
Distribution of un	Subtotal	3,166.9	2,299.3	220.0	461.8	81.4	104.4				0	
Distribution of un	Subtotal ************ Subtotal	3,166.9	2,299.3 ******* Changes Fr 2,299.3	220.0 rom FY2001 /	461.8 Authorized To 461.8	81.4 FY2001 Mana 81.4	104.4 agement Plan ** 104.4	***************************************	*******	36	-	_
Distribution of un	Subtotal ************ Subtotal ***********************************	3,166.9 ***********************************	2,299.3 ******* Changes Fr 2,299.3 ******** Changes F	220.0 rom FY2001 / 220.0 From FY2001	461.8 Authorized To 461.8 Management	81.4 FY2001 Mana 81.4 Plan To FY20	104.4 agement Plan ** 104.4 02 Governor ***	0.0	0.0	36	0	0
	Subtotal ************* Subtotal ************************************	3,166.9 ***********************************	2,299.3 ******* Changes Fr 2,299.3 ********* Changes F	220.0 rom FY2001 /	461.8 Authorized To 461.8	81.4 FY2001 Mana 81.4	104.4 agement Plan ** 104.4	***************************************	0.0	36	-	0
Transfer a position 1052 Oil/Haz Fd	Subtotal ************* Subtotal ************ n to Response Trout on to the Respon	3,166.9 3,166.9 Fund Administrati -38.0	2,299.3 ******* Changes Fr 2,299.3 ******** Changes F	220.0 rom FY2001 / 220.0 From FY2001 0.0	461.8 Authorized To 461.8 Management	81.4 9 FY2001 Mana 81.4 Plan To FY20 0.0	104.4 agement Plan ** 104.4 02 Governor ***	•*************************************	0.0	36	0	0
Transfer a position 1052 Oil/Haz Fd Transfer a position	Subtotal ************* Subtotal ************* n to Response Trout on to the Response tion activities.	3,166.9 3,166.9 5,166.9 Fund Administrati -38.0 -38.0 nse Fund Administr	2,299.3 ********** Changes Fr 2,299.3 ********** Changes Fr ion -38.0 ation component to re-a	220.0 rom FY2001 / 220.0 From FY2001 0.0 align with where	461.8 Authorized To 461.8 Management 0.0 work is actually p	81.4 9 FY2001 Mana 81.4 Plan To FY20 0.0 performed. This p	104.4 agement Plan ** 104.4 02 Governor *** 0.0 cosition supports cos	0.0 ***********************************	•*************************************	36 ** -1	0	0
Transfer a position 1052 Oil/Haz Fd Transfer a position billing and collect	Subtotal ************ Subtotal ************ n to Response Trout on to the Response tion activities.	3,166.9 **********************************	2,299.3 ******** Changes Fr 2,299.3 ******** Changes F ion -38.0	220.0 rom FY2001 / 220.0 From FY2001	461.8 Authorized To 461.8 Management	81.4 9 FY2001 Mana 81.4 Plan To FY20 0.0	104.4 agement Plan ** 104.4 02 Governor ***	•*************************************	0.0	36	0	0
Transfer a position 1052 Oil/Haz Fd Transfer a position billing and collect Year 2 Labor Cost 1052 Oil/Haz Fd	Subtotal *********** Subtotal *********** n to Response Trout on to the Response tion activities. ts - Net Change SalAdj	3,166.9 3,166.9 Fund Administrati -38.0 -38.0 nse Fund Administrati 6.5 6.5	2,299.3 ********** Changes Fr 2,299.3 ********** Changes Fr ion -38.0 ation component to re-a	220.0 rom FY2001 / 220.0 From FY2001	461.8 Authorized To 461.8 Management I 0.0 work is actually p	81.4 9 FY2001 Mana 81.4 Plan To FY20 0.0 performed. This part of the part	104.4 agement Plan ** 104.4 02 Governor *** 0.0 cosition supports cos	0.0 ***********************************	•*************************************	36 ** -1	0	0

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
	*********	******	******* Changes	From FY2002 C	Sovernor To	FY2002 Gover	nor Amended	******	******	***		
			3									
	Totals	3,135.4	2,267.8	220.0	461.8	81.4	104.4	0.0	0.0	35	0	0

Department of Environmental Conservation

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******		om FY2001 Co	nference Cor	nmittee To FY	2001 Authorized		******	*****		
onference Commi	ittee		3									
	ConfCom	1,614.1	122.6	7.5	1,480.0	2.0	2.0	0.0	0.0	2	0	
1052 Oil/Haz Fd	1,	614.1										
Imported from Leg	islative Financ	e.										
DN# 1810359, Lab										_	_	
4050 O:I/I I = - E-I	Special	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1052 Oil/Haz Fd		3.1										
Distribution of una	llocated fundin	g from HB 3001, H	ealth and Salary Incr	eases to various c	components.							
	Subtotal	1,617.2	125.7	7.5	1,480.0	2.0	2.0	0.0	0.0	2	0	
		******	****** Changes	From FY2001	Authorized T	o FY2001 Man	agement Plan *	******	******	***		

	******		Onlangee									
	Subtotal	1,617.2	125.7	7.5	1,480.0	2.0	2.0	0.0	0.0	2	0	
	Subtotal		125.7	7.5	•				0.0		0	
ransfer a position	Subtotal	1,617.2	125.7 ********* Changes	7.5	•	2.0 t Plan To FY20					0	
ransfer a position	Subtotal	1,617.2	125.7 ********* Changes	7.5	•						0	
-	Subtotal ************* from Preventi	1,617.2	125.7 ******** Changes	7.5 From FY2001	Managemen	t Plan To FY20	02 Governor **	*******	******	**		
1052 Oil/Haz Fd Transfer a position	Subtotal *************** from Preventi	1,617.2 ************************************	125.7 ******** Changes	7.5 S From FY2001 0.0	Management	t Plan To FY20	0.0 %***********************************	0.0	******	**		
1052 Oil/Haz Fd	Subtotal *************** from Preventi	1,617.2 ************************************	125.7 ******** Changes cy Response 38.0	7.5 S From FY2001 0.0	Management	t Plan To FY20	0.0 %***********************************	0.0	******	**		
1052 Oil/Haz Fd Transfer a positior collection activities	Subtotal ****** from Preventi Trin from Preventi	1,617.2 fon and Emergence 38.0 38.0 on and Emergency o SPAR/Respons	125.7 ******** Changes cy Response 38.0	7.5 6 From FY2001 0.0 n with where work	Management 0.0 is actually perfo	t Plan To FY20 0.0 rmed. This position	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 overy billing and	**************************************	**		
1052 Oil/Haz Fd Transfer a positior collection activities	Subtotal ****** from Preventi Trin from Preventi	1,617.2 fon and Emergence 38.0 38.0 on and Emergency o SPAR/Response 125.1	125.7 ********* Changes cy Response 38.0 Response to re-align	7.5 6 From FY2001 0.0 n with where work	Management	t Plan To FY20	0.0 %***********************************	0.0	******	**		
1052 Oil/Haz Fd Transfer a position collection activities ansfer administra	Subtotal ************** from Prevention from Prevention s. ative support t	1,617.2 ***********************************	125.7 ********* Changes cy Response 38.0 Response to re-align e Fund Administrati	7.5 6 From FY2001 0.0 n with where work	Management 0.0 is actually perfo	t Plan To FY20 0.0 rmed. This position	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 overy billing and	**************************************	**	0	
1052 Oil/Haz Fd Transfer a positior collection activities ansfer administration 1002 Fed Rcpts	Subtotal ************** from Prevention from Prevention s. ative support t	1,617.2 fon and Emergence 38.0 38.0 on and Emergency o SPAR/Response 125.1	125.7 ********* Changes cy Response 38.0 Response to re-align e Fund Administrati	7.5 6 From FY2001 0.0 n with where work	Management 0.0 is actually perfo	t Plan To FY20 0.0 rmed. This position	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 overy billing and	**************************************	**	0	
1052 Oil/Haz Fd Transfer a position collection activities ransfer administration 1002 Fed Rcpts 1052 Oil/Haz Fd	Subtotal ************ from Preventi of from Preventi s. ative support t Trin	1,617.2 ***********************************	125.7 ********* Changes cy Response 38.0 Response to re-align e Fund Administrati	7.5 6 From FY2001 0.0 n with where work on 0.0	Management 0.0 is actually perfo	t Plan To FY20 0.0 rmed. This position 0.0	0.0 on supports cost reco	0.0 overy billing and	**************************************	**	0	
1052 Oil/Haz Fd Transfer a position collection activities ransfer administration 1002 Fed Rcpts 1052 Oil/Haz Fd Transfer positions	Subtotal ************* from Preventi Trin from Preventi s. ative support t Trin and funding from	1,617.2 ***********************************	125.7 ********* Changes cy Response 38.0 Response to re-align e Fund Administrati 125.1	7.5 6 From FY2001 0.0 n with where work on 0.0 ention and Respo	Management 0.0 is actually perfo	t Plan To FY20 0.0 rmed. This position 0.0	0.0 on supports cost reco	0.0 overy billing and	**************************************	**	0	
Transfer a position collection activities ransfer administration 1002 Fed Rcpts 1052 Oil/Haz Fd Transfer positions reporting and man	Subtotal ************* from Preventi Trin from Preventi s. ative support t Trin and funding from agement struct	1,617.2 ***********************************	125.7 ********** Changes cy Response 38.0 Response to re-align e Fund Administrati 125.1 Services to Spill Prev	7.5 6 From FY2001 0.0 n with where work on 0.0 ention and Respo	Management 0.0 is actually perfo	t Plan To FY20 0.0 rmed. This position 0.0	0.0 on supports cost reco	0.0 overy billing and	**************************************	**	0	
Transfer a position collection activities ransfer administration 1002 Fed Rcpts 1052 Oil/Haz Fd Transfer positions reporting and man	Subtotal ************** from Preventi Trin from Preventi s. ative support t Trin and funding from agement struct	1,617.2 ***********************************	125.7 ********** Changes cy Response 38.0 Response to re-align e Fund Administrati 125.1 Services to Spill Prev	7.5 6 From FY2001 0.0 n with where work on 0.0 ention and Respo	Management 0.0 is actually perfo	t Plan To FY20 0.0 rmed. This position 0.0	0.0 on supports cost reco	0.0 overy billing and	**************************************	**	0	
Transfer a position collection activities ransfer administration 1002 Fed Rcpts 1052 Oil/Haz Fd Transfer positions	Subtotal ***************** from Prevention from Prevention s. ative support to Trin and funding from agement struct - Net Change	1,617.2 ***********************************	125.7 ********* Changes 38.0 * Response to re-align e Fund Administrati 125.1 Services to Spill Previous other operating divisions.	7.5 6 From FY2001 0.0 n with where work on 0.0 ention and Respo	Management 0.0 is actually perfor 0.0 nse, Response	t Plan To FY20 0.0 rmed. This position 0.0 Fund Administration	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 overy billing and 0.0	**************************************	** 1	0	

Department of Environmental Conservation

Component: Response Fund Administration (2259) **RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	1,784.4	292.9	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	
		*******			•	FY2002 Gover			******	***		
	Totals	1,784.4	292.9	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0

Department of Environmental Conservation

Component: Local Emergency Planning Committees (2390) **RDU:** Spill Prevention and Response (208)

	Op 1 To Contin	on and recopone	0 (200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	*******	******	******* Changes	From FY200	l Managemen	t Plan To FY20	02 Governor *	******	******	**		
Reduction in author	orization to state	utory 3% maximu	m for LEPC funding		· ·							
	Dec	-90.8	0.0	0.0	-90.8	0.0	0.0	0.0	0.0	0	0	(
1052 Oil/Haz Fd		-90.8										
Reduce funding for	or LEPCs to state	utory 3% maximun	n.									
	Subtotal	-90.8	0.0	0.0	-90.8	0.0	0.0	0.0	0.0	0	0	
	******	*******	******* Changes	From FY2002	Governor To	FY2002 Gover	nor Amended	******	*******	***		
	Totals	-90.8	0.0	0.0	-90.8	0.0	0.0	0.0	0.0	0	0	

Component: Facility Construction (637) **RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	*****	******	**** Changes From	FY2001 C	onference Cor	nmittee To FY	2001 Authorized	*******	******	*****		
Conference Comm			_									
	ConfCom	5,150.7	2,411.4	298.4	1,201.5	68.6	47.5	1,123.3	0.0	34	0	4
1002 Fed Rcpts	1,2	256.6										
1003 G/F Match	6	319.9										
1004 Gen Fund	-	345.9										
1005 GF/Prgm	-	57.2										
1061 CIP Rcpts		97.4										
1075 Clean Wtr	,	55.3										
1100 ADWF		18.4										
Imported from Le	gislative Finance											
ADN# 1810359, Lai	bor Costs in HB	3001, Ch1, TSSL										
	Special	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		1.8										
1003 G/F Match		0.1										
1004 Gen Fund		5.1										
1053 Invst Loss		2.8										
1061 CIP Rcpts		34.5										
1075 Clean Wtr		6.1										
1100 ADWF		7.0										
1108 Stat Desig		0.8										
	ū	•	ealth and Salary Increas		·							
ADN# 1810357 Dis	tribute unalloca FisNot	ted funding from 0.9	HB 419 & HB 378 Wor 0.9	kers' Comp t	o Various Comp 0.0	oonents 0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	1 131401	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
		0.6										
1061 CIP Rcpts 1075 Clean Wtr												
1100 ADWF		0.1 0.1										
Distribution of una	allocated funding	from HB 419 Wor	ker's Compensation and	d HB 378 Acct	g Service fees to	various compone	ents.					
	Subtotal	5,209.8	2,470.5	298.4	1,201.5	68.6	47.5	1,123.3	0.0	34	0	4
	*********	******	******* Changes Fr	om FY2001	Authorized T	o FY2001 Man	agement Plan *	*******	******	***		
	Subtotal	5,209.8	2,470.5	298.4	1,201.5	68.6	47.5	1,123.3	0.0	34	0	4

Department of Environmental Conservation

Component: Facility Construction (637)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Small Drinking Wa	ter System Opera	tor Training an	d Certification									
	Inc	165.1	133.1	16.0	10.0	2.0	4.0	0.0	0.0	2	0	0
1061 CIP Rcpts	165	5.1										

This increment will provide resources to manage first-time and continuing training and certification of 650 small public drinking water system operators as required by changes in federal law. The proposed increment is funded with CIP receipts exclusively derived from new federal grant funds available for this purpose.

Current regulations require that operators of public drinking water systems serving more than 500 people per day be "certified" by DEC. To become "certified," operators must meet a combination of education and experience requirements and pass an examination. Recent changes in federal law lower the threshold for mandatory operator certification from systems serving more than 500 people to systems serving 25 people or more. Operators of approximately 650 small public drinking water systems in Alaska will need to be trained and certified to comply with federal law.

A working group developed regulations for small system operator certification and training. The approach adopted would deliver training and administer examinations to the vast majority of these small system operators on-site. Federal grant funds are available to pay for the training and certification costs. A capital budget appropriation would be used to contract with an entity to visit each facility, provide on-site training, administer an examination, and issue a certificate. A portion of the same appropriation will be used to fund two new positions: an Environmental Specialist IV to manage the contract to provide training and certification services, and an Analyst/Programmer III to establish and maintain a database to track certification records.

Aleutian/Pribilof Remote Maintenance Worker

This federally-funded increment will extend the Remote Maintenance Worker (RMW) program to the Aleutian and Pribilof Islands - the only portion of the State not currently covered by the program. It would also provide additional funding to increase existing RMW contracts to cover increasing costs of providing the service due primarily to increasing travel costs.

The Remote Maintenance Worker (RMW) program provides over-the-shoulder and emergency assistance to water and sewerage system operators in over 170 remote communities. Work is primarily accomplished through contracts with Regional Health Corporations. A total of 15 Remote Maintenance Workers are stationed in Sitka, Anchorage, Dillingham, Bethel, St. Mary's, Holy Cross, Nome, Kotzebue and Fairbanks. From these hubs, each is responsible for traveling to and assisting approximately 10 remote communities. Since establishing the program, sanitation system operator training and certification levels have improved dramatically, and there have been no catastrophic losses of sanitation systems due to operational problems in rural Alaska. The program currently covers all parts of the State with the exception of the Alaska Peninsula, Aleutian Islands and Pribilof Islands.

This exclusively federally-funded increment will expand the current RMW program by establishing a single Remote Maintenance Worker to assist Aleutian and Pribilof Island communities. It would also provide approximately \$200.0 to be allocated between the six Regional Health Corporations to cover increased travel and personal services costs.

0.0

0.0

Convert Special FY2001 Labor Cost Fund Sources to GF

0.0

FndCha

1004 Gen Fund	3.6
1053 Invst Loss	-2.8
1108 Stat Desig	-0.8

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Department of Environmental Conservation

Component: Facility Construction (637) **RDU:** Water (210)

	114(8) (218)									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Convert Special F	FY2001 Labor C	ost Fund Sources	to GF.									
Year 2 Labor Costs	s - Net Change	from FY2001										
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
1004 Gen Fund		0.9										
1061 CIP Rcpts		7.4										
1075 Clean Wtr		1.3										
1100 ADWF		1.7										
Salary adjustmen	t to record the n	et change in autho	orization necessary to	support FY2002	labor contract ch	nanges.						
, ,,		3	,			3.1						
	Subtotal	5,786.4	2,615.1	314.4	1,211.5	70.6	51.5	1,523.3	0.0	36	0	4
	*********	*******	****** Changes	From FY2002	Governor To	FY2002 Gover	nor Amended ***	*********	********	***		
	Totals	5,786.4	2,615.1	314.4	1,211.5	70.6	51.5	1,523.3	0.0	36	0	4

Department of Environmental Conservation

Component: Non-Point Source Pollution Control (2387) **RDU:** Non-Point Source Pollution Control (384)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******************			* Changes Fror	n FY2001 Co	onference Cor	nmittee To FY	tee To FY2001 Authorized		*********			
Conference Comm	nittee		· ·									
	ConfCom	1,715.4	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
1002 Fed Rcpts	1,7	15.4										
Imported from Le	egislative Finance											
	Subtotal	1,715.4	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
	***********		**** Changes F	rom FY2001	Authorized 1	o FY2001 Man	agement Plan *	******	******	***		
-	Totals	1,715.4	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0

Department of Environmental Conservation

Component: Contaminated Sites Program (2386) **RDU:** Contaminated Sites Program (383)

concrio/Chanas	Tron-	Tetala	Davas!	Tuestal	Comitore	Commoditio-	Conital Cutters	0	Miccellance		ositions	NF
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	**** Changes Fro	om FY2001 Co	nference Cor	nmittee To FY	2001 Authorized	******	*******	*****		
Conference Comm	ittee		_									
	ConfCom	6,927.6	4,011.3	512.9	2,181.8	111.6	110.0	0.0	0.0	65	1	
1002 Fed Rcpts	3,	068.9										
1052 Oil/Haz Fd	2.	918.1										
1061 CIP Rcpts		183.8										
1079 Storg Tank		756.8										
Imported from Leg	gislative Finance	e.										
DN# 1810359, Lat	bor Costs in Hi	3 3001. Ch1. TSSL	.A 2000									
	Special	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	•	46.6										
1052 Oil/Haz Fd		37.5										
1061 CIP Rcpts		4.6										
1079 Storg Tank		12.0										
Distribution of una	allocated funding	g from HB 3001, H	ealth and Salary Incre	eases to various o	components.							
DN# 1810357 Dis			HB 419 & HB 378 V									
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.7										
1052 Oil/Haz Fd		0.5										
1061 CIP Rcpts		0.1										
1079 Storg Tank		0.2										
Distribution of una	allocated funding	g from HB 419 Wo	ker's Compensation	and HB 378 Acct	g Service fees to	various compone	nts.					
DN# 1810353, HB											_	
	FisNot	51.4	0.0	11.2	40.2	0.0	0.0	0.0	0.0	0	0	
1079 Storg Tank		51.4										
HR 432 Fiscal No.			date of the Board of					e Department,				
	operators conce	erning questions ar	nd appeals on eligible	costs and/or app	eals for review	of the Department'	s cleanup decisions.					
	Subtotal	7 081 2	A 113 5	524 1	2 222 0	111 6	110.0	0.0	0.0	65	1	
	Subtotal	7,081.2	4,113.5	524.1	2,222.0	111.6	110.0	0.0	0.0	65	1	
		7,081.2				111.6 o FY2001 Man			0.0		1	

Department of Environmental Conservation

Component: Local Emergency Planning Committees (2390) **RDU:** Local Emergency Planning Committees (387)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	** Changes From	FY2001 C	onference Con	nmittee To FY	2001 Authorized	*******	******	*****		
Conference Comr	nittee		•									
	ConfCom	401.7	0.0	0.0	401.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	4	01.7										
Imported from Le	egislative Finance											
	Subtotal	401.7	0.0	0.0	401.7	0.0	0.0	0.0	0.0	0	0	0
	**********		***** Changes Fro	om FY2001	Authorized T	o FY2001 Man	agement Plan *	*******	************	***		
	Totals	401.7	0.0	0.0	401.7	0.0	0.0	0.0	0.0	0	0	0