Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	405.1	343.2	21.5	38.1	2.3	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	104.9											
1004 Gen Fund	300.2											
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	567.4	419.1	33.2	87.6	9.3	18.2	0.0	0.0	5	0	0
1002 Fed Rcpts	104.3											
1004 Gen Fund	319.7											
1007 I/A Rcpts	141.1											
1053 Invst Loss	1.7											
1108 Stat Desig	0.6											
	Subtotal	**972.5**	**762.3**	**54.7**	**125.7**	**11.6**	**18.2**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	405.1	343.2	21.5	38.1	2.3	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	104.9											
1004 Gen Fund	300.2											
Imported from Legislative Finance.												
	Subtotal	**1,377.6**	**1,105.5**	**76.2**	**163.8**	**13.9**	**18.2**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.6											
1004 Gen Fund	7.6											
	Totals	**1,387.8**	**1,115.7**	**76.2**	**163.8**	**13.9**	**18.2**	**0.0**	**0.0**	**15**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	3,043.9	2,519.2	35.9	449.8	25.0	14.0	0.0	0.0	44	0	0
1002 Fed Rcpts		892.5										
1003 G/F Match		138.1										
1004 Gen Fund		667.7										
1007 I/A Rcpts		89.2										
1052 Oil/Haz Fd		996.3										
1061 CIP Rcpts		29.3										
1079 Storg Tank		134.8										
1093 Clean Air		96.0										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	6,311.2	2,755.1	85.9	3,291.2	120.0	59.0	0.0	0.0	49	0	0
1002 Fed Rcpts		967.8										
1003 G/F Match		136.6										
1004 Gen Fund		790.4										
1007 I/A Rcpts		3,060.3										
1052 Oil/Haz Fd		1,087.0										
1053 Invst Loss		8.0										
1061 CIP Rcpts		29.2										
1079 Storg Tank		134.5										
1093 Clean Air		95.7										
1108 Stat Desig		1.7										
	Subtotal	**9,355.1**	**5,274.3**	**121.8**	**3,741.0**	**145.0**	**73.0**	**0.0**	**0.0**	**93**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	3,043.9	2,519.2	35.9	449.8	25.0	14.0	0.0	0.0	44	0	0
1002 Fed Rcpts		892.5										
1003 G/F Match		138.1										
1004 Gen Fund		667.7										
1007 I/A Rcpts		89.2										
1052 Oil/Haz Fd		996.3										
1061 CIP Rcpts		29.3										
1079 Storg Tank		134.8										
1093 Clean Air		96.0										
Imported from Legislative Finance.												

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	Positions PPT	Positions NP
	Subtotal	**12,399.0**	**7,793.5**	**157.7**	**4,190.8**	**170.0**	**87.0**	**0.0**	**0.0**	**137**	**0**	**0**
********** **Changes From FY2002 Management Plan To FY2003 Governor** **********												
Reduce Administrative Transfer Between Fund Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		134.8										
1079 Storg Tank		-134.8										
This fund source change eliminates an unnecessary language section transfer of funds from the Response Fund to the Storage Tank Assistance Fund.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1003 G/F Match		3.1										
1004 Gen Fund		14.9										
1007 I/A Rcpts		2.0										
1052 Oil/Haz Fd		22.3										
1061 CIP Rcpts		0.7										
1079 Storg Tank		3.0										
1093 Clean Air		2.2										
Year 3 Labor Costs - Fund Source Not Applicable												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.0										
1079 Storg Tank		-3.0										
This change appropriately corrects funding received through the salary increment. Funding sources for salary increments were based on data in the FY2002 Management Plan. Management Plan utilized a fund source no longer applicable to this component because of other transactions.												
	Totals	**12,467.2**	**7,861.7**	**157.7**	**4,190.8**	**170.0**	**87.0**	**0.0**	**0.0**	**137**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	632.8	83.5	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
1018 EVOSS		632.8										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	632.0	82.7	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
1018 EVOSS		632.0										
	Subtotal	**1,264.8**	**166.2**	**20.0**	**1,075.6**	**3.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	632.8	83.5	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
1018 EVOSS		632.8										
Imported from Legislative Finance.												
	Subtotal	**1,897.6**	**249.7**	**30.0**	**1,613.4**	**4.5**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Transfer to AWQ Director												
	Trout	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	-1	0	0
1018 EVOSS		-13.2										
Exxon Valdez Settlement funding has declined steadily over the last several years as the restoration activities come to a close. Reduced funding no longer warrants maintaining a separate component. Two transactions are being proposed which will delete the component, a transfer and a decrement. A staff position and funding to facilitate program closeout are being transferred to the Air and Water Quality Director's Office and the remaining authorization decreased.												
Closeout Component												
	Dec	-622.3	-78.5	-8.0	-535.8	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-622.3										
Exxon Valdez Settlement funding has declined steadily over the last several years as the restoration activities come to a close. Reduced funding no longer warrants maintaining a separate component. Two transactions are being proposed which will delete the component, a transfer and a decrement. A staff position and funding to facilitate program closeout are being transferred to the Air and Water Quality Director's Office and the remaining authorization decreased.												
Year 3 Labor Costs - Net Change from FY2002												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		2.7										
	Totals	**1,264.8**	**166.2**	**20.0**	**1,075.6**	**3.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Unallocated Reduction (1697)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Conference Committee												
	ConfCom	265.8	248.2	6.3	8.2	1.9	1.2	0.0	0.0	4	0	0
1004 Gen Fund	265.8											
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	190.8	137.7	10.7	25.0	7.9	9.5	0.0	0.0	2	0	0
1004 Gen Fund	189.3											
1053 Invst Loss	1.1											
1108 Stat Desig	0.4											
	Subtotal	**456.6**	**385.9**	**17.0**	**33.2**	**9.8**	**10.7**	**0.0**	**0.0**	**6**	**0**	**0**
********** **Changes From FY2001 Final Authorized To FY2002 Management Plan** **********												
Conference Committee												
	ConfCom	265.8	248.2	6.3	8.2	1.9	1.2	0.0	0.0	4	0	0
1004 Gen Fund	265.8											
Imported from Legislative Finance.												
	Subtotal	**722.4**	**634.1**	**23.3**	**41.4**	**11.7**	**11.9**	**0.0**	**0.0**	**10**	**0**	**0**
********** **Changes From FY2002 Management Plan To FY2003 Governor** **********												
Children's Environmental Health Initiative												
	Inc	175.0	69.0	7.0	89.0	2.5	7.5	0.0	0.0	1	0	0
1004 Gen Fund	175.0											

This increment will fully implement needed improvements in all division programs to address critical children's environmental health needs. Since 1997, there have been 747 drinking water violations in our public schools, the majority of which were for failure to test the water for bacteria. Since the year welfare reform began, the number of children who spend some portion of their day in child care has increased greatly, yet the division's child care sanitation regulations have not been updated since 1982. Once new regulations are proposed, significant outreach with child care operators will be needed in order to ensure the proposals are reasonable. Once the changes are adopted, it will be necessary to offer technical assistance to child care providers to ensure their facilities are safe for the children in their care. This increment will also allow the department to work with other state agencies on children's environmental health issues to ensure a coordinated effort is developed; monitor national children's health initiatives and legislation for applicability in Alaska; and develop and distribute training tools for day care centers and schools on relevant topics (food service, drinking water, pesticide use, indoor air quality, and wastewater).

Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.0											

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**904.4**	**710.1**	**30.3**	**130.4**	**14.2**	**19.4**	**0.0**	**0.0**	**11**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	3,532.1	2,773.1	311.9	342.8	77.0	27.3	0.0	0.0	40	2	0
1002 Fed Rcpts		505.0										
1004 Gen Fund		1,299.9										
1005 GF/Prgm		1,549.6										
1007 I/A Rcpts		2.6										
1036 Cm Fish Ln		175.0										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	3,426.6	2,615.9	229.5	456.4	54.5	70.3	0.0	0.0	39	2	0
1002 Fed Rcpts		471.2										
1003 G/F Match		136.1										
1004 Gen Fund		808.7										
1005 GF/Prgm		1,531.1										
1007 I/A Rcpts		93.2										
1036 Cm Fish Ln		175.0										
1053 Invst Loss		40.9										
1108 Stat Desig		170.4										
	Subtotal	**6,958.7**	**5,389.0**	**541.4**	**799.2**	**131.5**	**97.6**	**0.0**	**0.0**	**79**	**4**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	3,532.1	2,773.1	311.9	342.8	77.0	27.3	0.0	0.0	40	2	0
1002 Fed Rcpts		505.0										
1004 Gen Fund		1,299.9										
1005 GF/Prgm		1,549.6										
1007 I/A Rcpts		2.6										
1036 Cm Fish Ln		175.0										
Imported from Legislative Finance.												
	Subtotal	**10,490.8**	**8,162.1**	**853.3**	**1,142.0**	**208.5**	**124.9**	**0.0**	**0.0**	**119**	**6**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Wild Food Safety - Wild Seafood Monitoring Project												
	Inc	324.0	141.0	5.0	163.3	14.7	0.0	0.0	0.0	2	1	0
1004 Gen Fund		274.0										
1007 I/A Rcpts		50.0										

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	Positions PPT	Positions NP
This increment will allow the state to continue testing Alaska's wild seafood resources for contaminants of public health and public relations concerns. The department will work with DHSS, ASMI, and ADFG to test a variety of fish species from all areas of the state, building a publicly accessible database that will, in the short term, provide answers regarding the presence of certain persistent bioaccumulative toxins (PBTs) such as heavy metals, dioxins, PCBs, and pesticides. In the long term, we will have trend data that will be used to determine if there are any areas, species, or contaminants that are increasing, allowing the state to take appropriate steps to prevent our wild seafood from being negatively impacted.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1004 Gen Fund		27.7										
1005 GF/Prgm		26.5										
1007 I/A Rcpts		0.1										
	Totals	**10,878.0**	**8,366.3**	**858.3**	**1,305.3**	**223.2**	**124.9**	**0.0**	**0.0**	**121**	**7**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	2,162.1	1,635.3	47.8	282.0	136.1	60.9	0.0	0.0	28	1	0
1002 Fed Rcpts		584.1										
1003 G/F Match		217.7										
1004 Gen Fund		1,018.5										
1005 GF/Prgm		146.3										
1007 I/A Rcpts		20.0										
1052 Oil/Haz Fd		175.5										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	2,114.3	1,588.0	9.0	287.5	131.0	83.7	15.1	0.0	27	1	0
1002 Fed Rcpts		568.1										
1003 G/F Match		216.2										
1004 Gen Fund		956.9										
1005 GF/Prgm		144.1										
1007 I/A Rcpts		39.0										
1052 Oil/Haz Fd		175.5										
1053 Invst Loss		12.4										
1108 Stat Desig		2.1										
	Subtotal	**4,276.4**	**3,223.3**	**56.8**	**569.5**	**267.1**	**144.6**	**15.1**	**0.0**	**55**	**2**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	2,162.1	1,635.3	47.8	282.0	136.1	60.9	0.0	0.0	28	1	0
1002 Fed Rcpts		584.1										
1003 G/F Match		217.7										
1004 Gen Fund		1,018.5										
1005 GF/Prgm		146.3										
1007 I/A Rcpts		20.0										
1052 Oil/Haz Fd		175.5										
Imported from Legislative Finance.												
Transfer administrative support to the Drinking Water component (ADN 1820361).												
	Trout	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-20.7										
Transfer of this position and funding from Laboratory Services, where services are no longer necessary, will correctly align supervision with responsibilities; and provide needed administrative support for the Drinking Water component.												

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	Positions PPT	Positions NP
	Subtotal	**6,417.8**	**4,837.9**	**104.6**	**851.5**	**403.2**	**205.5**	**15.1**	**0.0**	**82**	**3**	**0**
	********** **Changes From FY2002 Management Plan To FY2003 Governor** **********											
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1003 G/F Match		3.0										
1004 Gen Fund		20.2										
1005 GF/Prgm		3.3										
1052 Oil/Haz Fd		1.5										
	Totals	**6,455.0**	**4,875.1**	**104.6**	**851.5**	**403.2**	**205.5**	**15.1**	**0.0**	**82**	**3**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	3,928.1	2,890.4	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0
1002 Fed Rcpts	2,389.5											
1003 G/F Match	505.9											
1004 Gen Fund	521.8											
1005 GF/Prgm	510.9											
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	3,916.5	2,783.5	171.2	777.0	73.0	111.8	0.0	0.0	48	0	0
1002 Fed Rcpts	2,384.9											
1003 G/F Match	501.1											
1004 Gen Fund	502.5											
1005 GF/Prgm	503.8											
1053 Invst Loss	23.2											
1108 Stat Desig	1.0											
	Subtotal	**7,844.6**	**5,673.9**	**341.0**	**1,529.2**	**132.9**	**167.6**	**0.0**	**0.0**	**96**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	3,928.1	2,890.4	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0
1002 Fed Rcpts	2,389.5											
1003 G/F Match	505.9											
1004 Gen Fund	521.8											
1005 GF/Prgm	510.9											
Imported from Legislative Finance.												
Transfer administrative support from Laboratory Services (ADN 1820361).												
	Trin	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	20.7											
Transfer of this position and funding from Laboratory Services, where services are no longer necessary, will correctly align supervision with responsibilities; and provide needed administrative support for the Drinking Water component.												
	Subtotal	**11,793.4**	**8,585.0**	**510.8**	**2,281.4**	**192.8**	**223.4**	**0.0**	**0.0**	**145**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Public Water System Support for New Federal Regulations												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Inc	309.8	204.1	12.5	78.0	2.2	13.0	0.0	0.0	4	0	0
1002 Fed Rcpts		154.9										
1003 G/F Match		154.9										

The Drinking Water component is requesting an increment of 309.8, half of which is federal funds, to clear the backlog in several critical areas in the Drinking Water Program including the large number of water systems that are out of compliance with the microbiological testing rules, completion of sanitary surveys, and completion of the "ground water under the direct influence of surface water" determinations. Four new positions are being requested to work with owners and operators of water systems to come into and stay in compliance in these three areas, which EPA has determined may present an increased risk to the safety and reliability of water supplies in many Alaskan communities.

Year 3 Labor Costs - Net Change from FY2002

	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.6										
1003 G/F Match		9.0										
1004 Gen Fund		10.2										
1005 GF/Prgm		9.9										
1052 Oil/Haz Fd		0.6										

Year 3 Labor Costs - Fund Source Not Applicable

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1052 Oil/Haz Fd		-0.6										

Technical correction for an inappropriate fund source in the salary increment. Funding sources for salary increments were based on data in the FY2002 Management Plan, which contained an error. This transaction establishes the correct funding source for this component.

	Totals	**12,173.5**	**8,859.4**	**523.3**	**2,359.4**	**195.0**	**236.4**	**0.0**	**0.0**	**149**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	1,212.9	840.6	69.5	277.3	25.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		27.0										
1004 Gen Fund		715.4										
1005 GF/Prgm		438.0										
1053 Invst Loss		32.5										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	1,153.2	817.1	93.1	203.6	25.9	13.5	0.0	0.0	12	0	0
1002 Fed Rcpts		27.0										
1004 Gen Fund		671.0										
1005 GF/Prgm		433.6										
1007 I/A Rcpts		9.3										
1053 Invst Loss		11.0										
1108 Stat Desig		1.3										
	Subtotal	**2,366.1**	**1,657.7**	**162.6**	**480.9**	**51.4**	**13.5**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	1,212.9	840.6	69.5	277.3	25.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		27.0										
1004 Gen Fund		715.4										
1005 GF/Prgm		438.0										
1053 Invst Loss		32.5										
Imported from Legislative Finance.												
	Subtotal	**3,579.0**	**2,498.3**	**232.1**	**758.2**	**76.9**	**13.5**	**0.0**	**0.0**	**36**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Implement 3rd Year HB361												
	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1053 Invst Loss		-32.5										
Implemention of 3rd year HB361.												
Implement 3rd Year HB361												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.4										
1005 GF/Prgm		-230.4										

Implemention of 3rd Year HB361 provided a change in fee structure allowing a fund source switch from general fund program receipts to general fund.

Implement 3rd Year HB361

	LIT	0.0	43.2	5.0	-49.2	1.0	0.0	0.0	0.0	1	0	0

Implementation of 3rd year HB361 - Redistribution of funding to pay personal services and associated support costs of tracking time and other information necessary for the continued refinement of the fees charged, consistent with the original fiscal note.

Year 3 Labor Costs - Net Change from FY2002

	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		12.2										
1005 GF/Prgm		6.6										
	Totals	**3,564.6**	**2,560.6**	**237.1**	**675.5**	**77.9**	**13.5**	**0.0**	**0.0**	**37**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	1,890.7	1,360.7	112.9	388.8	16.0	12.8	0.0	-0.5	20	1	0
1002 Fed Rcpts		823.7										
1003 G/F Match		35.5										
1004 Gen Fund		108.0										
1005 GF/Prgm		27.0										
1007 I/A Rcpts		312.6										
1052 Oil/Haz Fd		583.9										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	1,778.0	1,237.3	111.0	398.5	18.0	13.2	0.0	0.0	18	1	0
1002 Fed Rcpts		822.5										
1003 G/F Match		35.2										
1004 Gen Fund		106.5										
1005 GF/Prgm		26.7										
1007 I/A Rcpts		82.5										
1052 Oil/Haz Fd		582.1										
1053 Invst Loss		1.1										
1079 Storg Tank		0.5										
1093 Clean Air		120.8										
1108 Stat Desig		0.1										
	Subtotal	**3,668.7**	**2,598.0**	**223.9**	**787.3**	**34.0**	**26.0**	**0.0**	**-0.5**	**38**	**2**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	1,890.7	1,360.7	112.9	388.8	16.0	12.8	0.0	-0.5	20	1	0
1002 Fed Rcpts		823.7										
1003 G/F Match		35.5										
1004 Gen Fund		108.0										
1005 GF/Prgm		27.0										
1007 I/A Rcpts		312.6										
1052 Oil/Haz Fd		583.9										
Imported from Legislative Finance.												
Distribute legislative miscellaneous reduction ADN 1820357												
	LIT	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0.5	0	0	0
Line item distribution of a legislative miscellaneous reduction decreasing funding for regulatory oversight and cleanup of underground storage tanks.												

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	PPT	NP
	Subtotal	**5,559.4**	**3,958.7**	**336.8**	**1,175.6**	**50.0**	**38.8**	**0.0**	**-0.5**	**58**	**3**	**0**
********** **Changes From FY2002 Management Plan To FY2003 Governor** **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3											
1003 G/F Match	0.6											
1004 Gen Fund	1.9											
1005 GF/Prgm	0.4											
1007 I/A Rcpts	5.4											
1052 Oil/Haz Fd	10.1											
Year 3 Labor Costs - Net Change from FY2002												
Oil Safety and Development Initiative												
	Inc	125.0	70.5	12.0	33.9	2.0	6.6	0.0	0.0	1	0	0
1004 Gen Fund	125.0											

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

· Oil and gas facilities are seldom inspected for compliance with state environmental laws.

· The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.

· Too many permits are issued after long delays, uncertainty, and disagreement.

· There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, Statewide Public Service and Environmental Health. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	Positions PPT	Positions NP
Environmental Planning and Design Consultation												
Coordinating for DEC Statewide Public Service will:												
· work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems. · review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects. · identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems. · identify potential improvements to streamline its programs. · review and prepare a single coordinated and consolidated response. · develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment. · increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".												
Gas Pipeline Coordination												
	Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		172.7										
Funding is requested to coordinate issues involving a gasline project between DEC, the Gas Pipeline Office, and a pipeline sponsor to ensure timely, effective permitting activity. This includes: permitting, authorization and oversight of a gas pipeline during pre-construction and construction; permitting and authorization of air emissions from construction and initial operation of a gas pipeline; identification of air emission requirements and issues during project preconstruction; establishing and meeting project permitting schedules; reviewing permit applications; and producing permits required for construction and initial operation.												
	Totals	**5,889.8**	**4,234.6**	**348.8**	**1,209.5**	**52.0**	**45.4**	**0.0**	**-0.5**	**61**	**3**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	4,686.3	2,856.1	463.1	1,228.1	82.5	56.5	0.0	0.0	47	2	0
1002 Fed Rcpts	2,182.9											
1003 G/F Match	390.7											
1004 Gen Fund	1,527.3											
1005 GF/Prgm	263.0											
1007 I/A Rcpts	245.0											
1108 Stat Desig	77.4											
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	4,762.3	3,043.6	484.3	1,094.2	82.7	57.5	0.0	0.0	48	3	0
1002 Fed Rcpts	1,938.4											
1003 G/F Match	385.6											
1004 Gen Fund	1,272.5											
1005 GF/Prgm	179.3											
1007 I/A Rcpts	433.3											
1053 Invst Loss	15.5											
1108 Stat Desig	537.7											
	Subtotal	**9,448.6**	**5,899.7**	**947.4**	**2,322.3**	**165.2**	**114.0**	**0.0**	**0.0**	**95**	**5**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	4,686.3	2,856.1	463.1	1,228.1	82.5	56.5	0.0	0.0	47	2	0
1002 Fed Rcpts	2,182.9											
1003 G/F Match	390.7											
1004 Gen Fund	1,527.3											
1005 GF/Prgm	263.0											
1007 I/A Rcpts	245.0											
1108 Stat Desig	77.4											
Imported from Legislative Finance.												
	Subtotal	**14,134.9**	**8,755.8**	**1,410.5**	**3,550.4**	**247.7**	**170.5**	**0.0**	**0.0**	**142**	**7**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Implementation of 3rd Year HB 361 (Fee Bill)												
	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund	-31.6											

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	Positions PFT	PPT	NP

Implement third year reduction associated with HB 361. The fiscal note originally provided general funds to cover implementation costs associated with development and completion of permit fee regulations. In FY 01 and FY 02 the division completed the permit fee regulations for the designated regulatory services on schedule and funding is no longer necessary.

Continue Wastewater Permitting Program Development

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-375.0										
1004 Gen Fund		350.0										
1005 GF/Prgm		25.0										

As noted in previous discussions with the legislature, one time "seed money" from the federal government to fund wastewater permitting program development will not be available in FY2003. This funding is necessary to continue program development which includes activities to; streamline permitting, develop best management practices to support fast track permitting, and increase field compliance assistance.

New Federal Permit Requirements

	Inc	99.5	70.0	7.0	14.6	1.0	6.9	0.0	0.0	1	0	0
1004 Gen Fund		57.5										
1005 GF/Prgm		42.0										

On April 16, 2001 the Environmental Protection Agency issued a Stormwater Multi-Sector General Permit for industrial activities. For a company to operate under the terms of the new EPA general permit, DEC must first review and approve a site specific stormwater pollution prevention plan. Stormwater pollution is a major cause of water pollution in Alaska. These plan reviews will assure that local conditions and locally applied mitigation designs are incorporated to adequately protect Alaska's waters.

DEC expects to receive up to 400 engineering plans for review and approval. This increment funds staff and support costs necessary to accomplish required plan reviews and field compliance assistance inspections.

Year 3 Labor Costs - Net Change from FY2002

	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		9.2										
1004 Gen Fund		29.8										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		3.0										
1093 Clean Air		0.3										

Oil Safety and Development Initiative

	Inc	943.8	335.3	45.0	513.5	7.5	42.5	0.0	0.0	5	0	0
1004 Gen Fund		907.0										
1005 GF/Prgm		36.8										

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

· Oil and gas facilities are seldom inspected for compliance with state environmental laws.

· The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.

· Too many permits are issued after long delays, uncertainty, and disagreement.

· There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, Statewide Public Service and Environmental Health. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Environmental Planning and Design Consultation

DEC will:
· work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
· review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
· identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
· identify potential improvements to streamline its programs.
· review and prepare a single coordinated and consolidated response.
· develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
· increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

Water Quality will:

· evaluate best available technologies to reduce waste quantity and toxicity.

Permitting and Plan Approvals

Water Quality will:

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	PPT	NP

· evaluate baseline conditions prior to issuing new wastewater permits
· reduce the time it takes to issue oil and gas related individual wastewater permits by 56 days, or roughly 30 percent.
· conduct pre-work field inspections at approximately 10% of the projects to evaluate potential alternatives, or methods of operation that may result in less surface fill, less run-off pollution and greater protection of sensitive areas.

Inspection, Monitoring and Compliance

DEC will

· open a full-time North Slope field office with four staff.

Water Quality will:

· conduct water inspections and provide compliance assistance to North Slope facilities.
· increase inspection rates for high priority wastewater discharges from 50% to 100%.
· increase inspections for pad and road construction projects from 0% to50% (approximately 50 projects).
· conduct independent verification of effluent quality and verification of facility self-reporting on discharge monitoring reports.
· evaluate ambient water quality through sampling and analyses.

Year 3 Labor Costs - Fund Source Not Applicable

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1093 Clean Air		-0.3										

Technical correction for an inappropriate fund source in the salary increment. Funding sources for salary increments were based on data in the FY2002 Management Plan, which contained an error. This transaction establishes the correct funding source for this component.

Totals	**15,211.1**	**9,194.0**	**1,462.5**	**4,078.5**	**256.2**	**219.9**	**0.0**	**0.0**	**147**	**8**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Commercial Passenger Vessel Environmental Compliance Program (2592)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2001 Final Authorized To FY2002 Management Plan** **********												
Implement HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29) ADN 1820356												
	OthApr	1,000.0	144.3	20.0	815.9	6.0	13.8	0.0	0.0	2	0	0
1108 Stat Desig		1,000.0										
To facilitate implementation of HB260 in FY2002, DEC will collect fees from commercial cruise line operators (through an operating appropriation made in Sec. 89 of Chapter 61, SLA 2001) for oversight, monitoring, and enforcement activities under the Alaska Marine Coastal Protection Compact.												
	Subtotal	**1,000.0**	**144.3**	**20.0**	**815.9**	**6.0**	**13.8**	**0.0**	**0.0**	**2**	**0**	**0**
********** **Changes From FY2002 Management Plan To FY2003 Governor** **********												
Decrease unnecessary statutory designated program receipts authority.												
	Dec	-300.0	0.0	0.0	-287.6	-3.0	-9.4	0.0	0.0	0	0	0
1108 Stat Desig		-300.0										
Initial funding for implementation of the Commercial Passenger Vessel Environmental Compliance Program, created by HB260 (cruise ship bill) ,was provided through a one-time language appropriation of statutory designated program receipts (SDPR) in HCS CSSB29(FIN) am H, (SLA 2001, Chapter 61, Section 89). HB260 also established the Commercial Passenger Vessel Environmental Compliance Fund (CPVF) to be used for ongoing operation of the program. Three transactions are being proposed to convert operating expenditures and receipts to that of the new fund and realign the program's budget with planned FY2003 activities: a fund source change of 700.0 from SDPR to CPVF; a 300.0 decrement of unnecessary remaining SDPR authority; and, a line item transfer.												
Convert program funding to Commercial Passenger Vessel Environmental Compliance Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-700.0										
1166 Vessel Com		700.0										
Initial funding for implementation of the Commercial Passenger Vessel Environmental Compliance Program, created by HB260 (cruise ship bill) ,was provided through a one-time language appropriation of statutory designated program receipts (SDPR) in HCS CSSB29(FIN) am H, (SLA 2001, Chapter 61, Section 89). HB260 also established the Commercial Passenger Vessel Environmental Compliance Fund (CPVF) to be used for ongoing operation of the program. Three transactions are being proposed to convert operating expenditures and receipts to that of the new fund and realign the program's budget with planned FY2003 activities: a fund source change of 700.0 from SDPR to CPVF; a 300.0 decrement of unnecessary remaining SDPR authority; and, a line item transfer.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		3.7										
Align program budget with planned FY2003 activity.												
	LIT	0.0	7.4	-6.0	0.0	0.0	-1.4	0.0	0.0	0	0	0
Initial funding for implementation of the Commercial Passenger Vessel Environmental Compliance Program, created by HB260 (cruise ship bill) ,was provided												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Commercial Passenger Vessel Environmental Compliance Program (2592)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
through a one-time language appropriation of statutory designated program receipts (SDPR) in HCS CSSB29(FIN) am H, (SLA 2001, Chapter 61, Section 89). HB260 also established the Commercial Passenger Vessel Environmental Compliance Fund (CPVF) to be used for ongoing operation of the program. Three transactions are being proposed to convert operating expenditures and receipts to that of the new fund and realign the program's budget with planned FY2003 activities: a fund source change of 700.0 from SDPR to CPVF; a 300.0 decrement of unnecessary remaining SDPR authority; and, a line item transfer.												
Year 3 Labor Costs - Fund Source Not Applicable												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-3.7										
1166 Vessel Com		3.7										
This change appropriately corrects funding received through the salary increment. Funding sources for salary increments were based on data in the FY2002 Management Plan. Management Plan utilized a fund source no longer applicable to this component because of other transactions.												
	Totals	**703.7**	**155.4**	**14.0**	**528.3**	**3.0**	**3.0**	**0.0**	**0.0**	**2**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee	ConfCom	220.7	144.5	19.3	46.3	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	214.3											
1007 I/A Rcpts	6.4											
Imported from Legislative Finance.												
FY2001 Final Authorized	Fnl Auth	471.3	395.1	19.3	46.3	10.6	0.0	0.0	0.0	5	0	0
1004 Gen Fund	212.0											
1007 I/A Rcpts	258.0											
1053 Invst Loss	1.0											
1108 Stat Desig	0.3											
	Subtotal	**692.0**	**539.6**	**38.6**	**92.6**	**21.2**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee	ConfCom	220.7	144.5	19.3	46.3	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	214.3											
1007 I/A Rcpts	6.4											
Imported from Legislative Finance.												
	Subtotal	**912.7**	**684.1**	**57.9**	**138.9**	**31.8**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Transfer in From Exxon	Trin	13.2	7.7	2.0	2.0	1.5	0.0	0.0	0.0	1	0	0
1018 EVOSS	13.2											
Exxon Valdez Settlement funding has declined steadily over the last several years as the restoration activities come to a close. Reduced funding no longer warrants maintaining a separate component. Two transactions are being proposed which will delete the component, a transfer and a decrement. A staff position and funding to facilitate program closeout are being transferred from the Exxon component to the Air and Water Quality Director's Office and the remaining authorization in the Exxon component decreased.												
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3											

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**930.2**	**696.1**	**59.9**	**140.9**	**33.3**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	5,050.2	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	0
1002 Fed Rcpts		1,623.6										
1003 G/F Match		880.5										
1005 GF/Prgm		264.1										
1061 CIP Rcpts		111.6										
1093 Clean Air		2,170.4										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	6,188.3	3,708.5	225.5	1,677.6	371.6	205.1	0.0	0.0	51	0	0
1002 Fed Rcpts		1,870.6										
1003 G/F Match		865.9										
1005 GF/Prgm		264.1										
1007 I/A Rcpts		1,012.3										
1053 Invst Loss		18.9										
1061 CIP Rcpts		111.4										
1093 Clean Air		2,044.9										
1108 Stat Desig		0.2										
	Subtotal	**11,238.5**	**7,075.3**	**452.8**	**2,875.9**	**493.4**	**341.1**	**0.0**	**0.0**	**103**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	5,050.2	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	0
1002 Fed Rcpts		1,623.6										
1003 G/F Match		880.5										
1005 GF/Prgm		264.1										
1061 CIP Rcpts		111.6										
1093 Clean Air		2,170.4										
Imported from Legislative Finance.												
	Subtotal	**16,288.7**	**10,442.1**	**680.1**	**4,074.2**	**615.2**	**477.1**	**0.0**	**0.0**	**155**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1003 G/F Match		23.9										

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		1.1										
1061 CIP Rcpts		4.7										
1093 Clean Air		35.5										
Oil Safety and Development Initiative												
	Inc	856.1	298.5	30.5	471.1	4.0	52.0	0.0	0.0	4	0	0
1004 Gen Fund		302.7										
1093 Clean Air		553.4										

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks Range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

· Oil and gas facilities are seldom inspected for compliance with state environmental laws.

· The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.

· Too many permits are issued after long delays, uncertainty, and disagreement.

· There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, and Statewide Public Service. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Environmental Planning, Design and Consultation

DEC will

· work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
· review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
· identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
· identify potential improvements to streamline permit approvals.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

· review and prepare a single coordinated and consolidated response.
· develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
· increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

Air Quality will:
· with the assistance of private contractors, develop air permit procedures, forms and regulation changes to implement the findings of the 2000 air permitting benchmarking study jointly done by the department and Alaska Oil and Gas Association to eliminate permit backlogs and provide predictability in the timing of permit issuance.
· examine policy options and technology retrofits that would reduce emissions of global warming greenhouse and avoid pollution increases from expanded oil and gas operations in the National Petroleum Reserve and Arctic National Wildlife Refuge.

Permitting and Plan Approvals

Air Quality will:
· reduce air permit processing time by 50%, from a four-year average of 253 days to 126 days.
· eliminate the average 3-month permit queue and begin work immediately upon receipt of application.
· maintain permit quality by ensuring that permits are carefully drafted to minimize avoidable permit change requests.

Inspection, Monitoring and Compliance

DEC will

· open a full-time North Slope field office with four staff.

Air Quality will:

· increase the number of oil and gas air permit inspections. Only 25% of the current 88 permitted air facilities are inspected while no exploratory operations are inspected. We expect to increase the number of these inspections to 50% and inspect 20% of the exploration drill sites.
· audit 10% of air facility reports to fully evaluate operational compliance. Reports are not currently audited against the raw data on which they are based.
· Use private contractors to complete an independent ambient air quality monitoring project to evaluate cumulative ground level air quality conditions around oil field operations.

	Totals	**17,225.5**	**10,821.3**	**710.6**	**4,545.3**	**619.2**	**529.1**	**0.0**	**0.0**	**159**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	197.9	148.9	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd 197.9												
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	196.8	147.8	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd 196.8												
	Subtotal	**394.7**	**296.7**	**37.6**	**57.4**	**3.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	197.9	148.9	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd 197.9												
Imported from Legislative Finance.												
	Subtotal	**592.6**	**445.6**	**56.4**	**86.1**	**4.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd 4.5												
	Totals	**597.1**	**450.1**	**56.4**	**86.1**	**4.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	7,204.9	4,186.5	524.1	2,272.7	111.6	110.0	0.0	0.0	67	1	0
1002 Fed Rcpts		3,122.2										
1007 I/A Rcpts		189.4										
1052 Oil/Haz Fd		3,071.1										
1079 Storg Tank		822.2										
Imported from Legislative Finance.												
	Subtotal	**7,204.9**	**4,186.5**	**524.1**	**2,272.7**	**111.6**	**110.0**	**0.0**	**0.0**	**67**	**1**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	7,204.9	4,186.5	524.1	2,272.7	111.6	110.0	0.0	0.0	67	1	0
1002 Fed Rcpts		3,122.2										
1007 I/A Rcpts		189.4										
1052 Oil/Haz Fd		3,071.1										
1079 Storg Tank		822.2										
Imported from Legislative Finance.												
Fuel Day Tank Replacement or Retrofitting Sec. 33(a) CH60 SLA2001 P86 L11, ADN 1820358												
	ReAprop	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		270.0										
During FY2001 a thorough inspection of all day tanks in Northern and Central Region facilities revealed problems in stability and safety on currently installed fuel day tanks. Balances in existing capital improvement projects for state owned underground storage tanks were evaluated, re-prioritized, and reappropriated to fund replacement and retrofitting of these tanks.												
	Subtotal	**14,679.8**	**8,373.0**	**1,048.2**	**4,815.4**	**223.2**	**220.0**	**0.0**	**0.0**	**134**	**2**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Reduce Administrative Transfer Between Fund Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		822.2										
1079 Storg Tank		-822.2										
This fund source change eliminates an unnecessary language section transfer of funds from the Response Fund to the Storage Tank Assistance Fund.												
Reduction of one time funding for Day Tank Upgrade and Replacement												
	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-270.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
In FY2002, 270.0 was reappropriated to upgrade and replace day tanks at state facilities. This transaction removes the one time authorization from the component's base authorization.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.0										
1007 I/A Rcpts		4.4										
1052 Oil/Haz Fd		39.6										
1079 Storg Tank		12.2										
Year 3 Labor Costs - Fund Source Not Applicable												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		12.2										
1079 Storg Tank		-12.2										
This change appropriately corrects funding received through the salary increment. Funding sources for salary increments were based on data in the FY2002 Management Plan. Management Plan utilized a fund source no longer applicable to this component because of other transactions.												
	Totals	**14,510.0**	**8,473.2**	**1,048.2**	**4,545.4**	**223.2**	**220.0**	**0.0**	**0.0**	**134**	**2**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	3,045.6	2,094.7	204.2	700.4	32.5	13.8	0.0	0.0	31	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		231.0										
1052 Oil/Haz Fd		2,806.1										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	2,659.9	2,004.7	210.8	404.1	32.5	7.8	0.0	0.0	30	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		150.4										
1052 Oil/Haz Fd		2,501.0										
	Subtotal	**5,705.5**	**4,099.4**	**415.0**	**1,104.5**	**65.0**	**21.6**	**0.0**	**0.0**	**61**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	3,045.6	2,094.7	204.2	700.4	32.5	13.8	0.0	0.0	31	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		231.0										
1052 Oil/Haz Fd		2,806.1										
Imported from Legislative Finance.												
Language appropriation from language component (Sec 12 CH 60 SLA 2001 P 53 L 27) ADN 1820359												
	Language	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		77.5										
Transfer of a language appropriation from the Industry Preparedness and Pipeline Operations Language Component to the reqular operating component, Industry Preparedness and Pipeline Operations.												
Oil Discharge Prevention: Nontank Vessels/RR CH8 SLA2001 (SB16) ADN 1820360												
	FisNot	78.0	59.7	3.5	7.5	0.4	6.9	0.0	0.0	1	0	0
1052 Oil/Haz Fd		78.0										
SB16 requires submission of oil discharge contingency plans for all nontank vessels exceeding 400 gross registered tonnage and railroad tank cars. Implementation requires review, approval and field monitoring of contingency plans and establishment of a new position for regulations development and technical assistance. This Fiscal Note is appropriated in CH60 SLA2001 Sec 2 P41 L12.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Subtotal	**8,906.6**	**6,312.5**	**627.7**	**1,823.6**	**99.5**	**43.3**	**0.0**	**0.0**	**94**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Second Year Implementation of SB16												
	Inc	219.7	172.8	10.5	21.1	1.2	14.1	0.0	0.0	3	0	0
1052 Oil/Haz Fd	219.7											

This request funds second year implementation of SB16 and its associated fiscal note. SB16 requires that certain non-tank vessels and railroad cars submit contingency plans to the department for review and approval. Three positions are required to review and approve these contingency plans and to conduct annual corresponding drills and compliance verification at covered facilities.

Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.1											
1052 Oil/Haz Fd	45.7											
Oil Safety and Development Initiative												
	Inc	451.2	121.2	28.0	284.2	0.7	17.1	0.0	0.0	2	0	0
1004 Gen Fund	451.2											

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks Range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

· Oil and gas facilities are seldom inspected for compliance with state environmental laws.

· The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.

· Too many permits are issued after long delays, uncertainty, and disagreement.

· There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, and Statewide Public Service. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Environmental Planning, Design and Consultation

DEC will

· work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
· review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
· identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
· identify potential improvements to streamline permit approvals.
· review and prepare a single coordinated and consolidated response.
· develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
· increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

Spill Prevention and Response/Industry Preparedness and Pipeline Operations will:

Permitting and Plan Approvals

· streamline contingency plan requirements through development of standardized technical manuals, scenario guidelines and assumptions.
· provide additional technical assistance and develop contingency plan submittal guidelines to prevent problems and expedite the approval process by initiating early action on potential issues.
· provide technical assistance to industry and consultants
· develop educational materials and conduct stakeholder outreach
· improve the timeliness of reviews for new, amended, and renewed oil spill contingency plans resulting from increased oil and gas activities and improve resolution of issues that prevent plan approvals in a timely manner.

Spill Prevention and Response/Industry Preparedness and Pipeline Operations will:

Inspection, Monitoring and Compliance

· increase the number of drills and exercises conducted to test and determine compliance with oil discharge prevention and contingency plans.
· increase the number of on-site inspections conducted to determine compliance with discharge prevention and response equipment and resource requirements, including personnel training and corrosion detection.
· investigate complaints on lack of proper oil and hazardous substance discharge prevention, preparedness, and cleanup.
· increase on-site monitoring and oversight of cleanups and field responses to significant spills
· utilize third-party inspectors to assess leak detection and corrosion monitoring practices through term contracts
· utilize third-party subject matter experts to assess and aid in correction of aging infrastructure-related problems through term contracts

	Totals	**9,628.3**	**6,657.3**	**666.2**	**2,128.9**	**101.4**	**74.5**	**0.0**	**0.0**	**99**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations - Language (2586)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		77.5										
Imported from Legislative Finance.												
	Subtotal	**77.5**	**58.7**	**5.0**	**11.2**	**1.6**	**1.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		77.5										
Imported from Legislative Finance.												
Language appropriation to operating component (Sec 12 CH 60 SLA 2001 P 53 L 27) ADN 1820359												
	Language	-77.5	-58.7	-5.0	-11.2	-1.6	-1.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd		-77.5										
Transfer language appropriation from the Industry Preparedness and Pipeline Operations Language Component to the reqular operating component, Industry Preparedness and Pipeline Operations.												
	Subtotal	**77.5**	**58.7**	**5.0**	**11.2**	**1.6**	**1.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
	Totals	**77.5**	**58.7**	**5.0**	**11.2**	**1.6**	**1.0**	**0.0**	**0.0**	**1**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	3,135.4	2,267.8	220.0	461.8	81.4	104.4	0.0	0.0	35	0	0
1052 Oil/Haz Fd	3,135.4											
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	3,166.9	2,299.3	220.0	461.8	81.4	104.4	0.0	0.0	36	0	0
1052 Oil/Haz Fd	3,166.9											
	Subtotal	**6,302.3**	**4,567.1**	**440.0**	**923.6**	**162.8**	**208.8**	**0.0**	**0.0**	**71**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	3,135.4	2,267.8	220.0	461.8	81.4	104.4	0.0	0.0	35	0	0
1052 Oil/Haz Fd	3,135.4											
Imported from Legislative Finance.												
	Subtotal	**9,437.7**	**6,834.9**	**660.0**	**1,385.4**	**244.2**	**313.2**	**0.0**	**0.0**	**106**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	52.0											
Oil Safety and Development Initiative												
	Inc	244.0	62.7	20.0	149.0	0.5	11.8	0.0	0.0	1	0	0
1004 Gen Fund	244.0											

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks Range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

development activities.

· Oil and gas facilities are seldom inspected for compliance with state environmental laws.

· The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.

· Too many permits are issued after long delays, uncertainty, and disagreement.

· There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, and Statewide Public Service. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Environmental Planning, Design and Consultation

DEC will

· work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
· review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
· identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
· identify potential improvements to streamline permit approvals.
· review and prepare a single coordinated and consolidated response.
· develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
· increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

Spill Prevention and Response/Prevention and Emergency Response will:

Inspection, Monitoring and Compliance

· increase the number of drills and exercises conducted to test and determine compliance with oil discharge prevention and contingency plans.
· increase the number of on-site inspections conducted to determine compliance with discharge prevention and response equipment and resource requirements, including personnel training and corrosion detection.
· investigate complaints on lack of proper oil and hazardous substance discharge prevention, preparedness, and cleanup.
· increase on-site monitoring and oversight of cleanups and field responses to significant spills
· utilize third-party inspectors to assess leak detection and corrosion monitoring practices through term contracts
· utilize third-party subject matter experts to assess and aid in correction of aging infrastructure-related problems through term contracts

	Totals	**9,733.7**	**6,949.6**	**680.0**	**1,534.4**	**244.7**	**325.0**	**0.0**	**0.0**	**107**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	1,784.4	292.9	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		32.0										
1052 Oil/Haz Fd		1,752.4										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	1,617.2	125.7	7.5	1,480.0	2.0	2.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		1,617.2										
	Subtotal	**3,401.6**	**418.6**	**15.0**	**2,960.0**	**4.0**	**4.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	1,784.4	292.9	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		32.0										
1052 Oil/Haz Fd		1,752.4										
Imported from Legislative Finance.												
	Subtotal	**5,186.0**	**711.5**	**22.5**	**4,440.0**	**6.0**	**6.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1052 Oil/Haz Fd		7.3										
	Totals	**5,194.0**	**719.5**	**22.5**	**4,440.0**	**6.0**	**6.0**	**0.0**	**0.0**	**12**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	5,786.4	2,615.1	314.4	1,211.5	70.6	51.5	1,523.3	0.0	36	0	4
1002 Fed Rcpts		1,658.5										
1003 G/F Match		620.1										
1004 Gen Fund		355.6										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		2,105.0										
1075 Clean Wtr		462.8										
1100 ADWF		527.2										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	5,209.8	2,470.5	298.4	1,201.5	68.6	1,170.8	0.0	0.0	34	0	4
1002 Fed Rcpts		1,258.4										
1003 G/F Match		620.0										
1004 Gen Fund		351.1										
1005 GF/Prgm		57.2										
1053 Invst Loss		2.8										
1061 CIP Rcpts		1,932.5										
1075 Clean Wtr		461.5										
1100 ADWF		525.5										
1108 Stat Desig		0.8										
	Subtotal	**10,996.2**	**5,085.6**	**612.8**	**2,413.0**	**139.2**	**1,222.3**	**1,523.3**	**0.0**	**70**	**0**	**8**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	5,786.4	2,615.1	314.4	1,211.5	70.6	51.5	1,523.3	0.0	36	0	4
1002 Fed Rcpts		1,658.5										
1003 G/F Match		620.1										
1004 Gen Fund		355.6										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		2,105.0										
1075 Clean Wtr		462.8										
1100 ADWF		527.2										
Imported from Legislative Finance.												
Remote Maintenance Worker technical correction (ADN 1820362).												
	LIT	0.0	0.0	15.0	5.0	0.0	0.0	-20.0	0.0	0	0	0

A $400.0 increase in the Remote Maintenance Worker program in the FY 2002 budget was placed entirely in the grant line. This technical correction will

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions PFT	Positions PPT	Positions NP
transfer $15.0 to the travel line and $5.0 to the contractual line commensurate with the actual way in which these services are delivered -- as a combination of grant and direct state services.												
Without this transfer, those areas served by RMWs that are state employees will receive a lower level of service than those served by regional Native health organizations. No new or continuing positions will be funded by this transfer.												
	Subtotal	**16,782.6**	**7,700.7**	**942.2**	**3,629.5**	**209.8**	**1,273.8**	**3,026.6**	**0.0**	**106**	**0**	**12**
	********** **Changes From FY2002 Management Plan To FY2003 Governor** **********											
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.4										
1004 Gen Fund		9.4										
1061 CIP Rcpts		37.8										
1075 Clean Wtr		6.6										
1100 ADWF		8.0										
	Totals	**16,846.9**	**7,765.0**	**942.2**	**3,629.5**	**209.8**	**1,273.8**	**3,026.6**	**0.0**	**106**	**0**	**12**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
Conference Committee												
	ConfCom	2,269.4	0.0	0.0	0.0	0.0	0.0	2,269.4	0.0	0	0	0
1002 Fed Rcpts	2,269.4											
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	1,715.4	0.0	0.0	859.9	0.0	0.0	855.5	0.0	0	0	0
1002 Fed Rcpts	1,715.4											
	Subtotal	**3,984.8**	**0.0**	**0.0**	**859.9**	**0.0**	**0.0**	**3,124.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2001 Final Authorized To FY2002 Management Plan **********												
Conference Committee												
	ConfCom	2,269.4	0.0	0.0	0.0	0.0	0.0	2,269.4	0.0	0	0	0
1002 Fed Rcpts	2,269.4											
Imported from Legislative Finance.												
	Subtotal	**6,254.2**	**0.0**	**0.0**	**859.9**	**0.0**	**0.0**	**5,394.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2002 Management Plan To FY2003 Governor **********												
Decrease in Available Non-Point Source Federal Funding												
	Dec	-554.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0	0	0
1002 Fed Rcpts	-554.0											
In FY2002 a federal funding increment was approved for Non-Point Source pollution control. The EPA is not continuing this increased funding level for FY2003.												
	Totals	**5,700.2**	**0.0**	**0.0**	**859.9**	**0.0**	**0.0**	**4,840.3**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2002 Conference Committee To FY2001 Final Authorized **********												
FY2001 Final Authorized												
	Fnl Auth	8,381.2	4,253.4	553.4	3,337.4	116.0	121.0	0.0	0.0	65	1	0
1002 Fed Rcpts		3,116.2										
1007 I/A Rcpts		1,300.0										
1052 Oil/Haz Fd		2,956.3										
1061 CIP Rcpts		188.5										
1079 Storg Tank		820.2										
	Totals	**8,381.2**	**4,253.4**	**553.4**	**3,337.4**	**116.0**	**121.0**	**0.0**	**0.0**	**65**	**1**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Conference Committee												
	ConfCom	423.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd 423.4												
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	401.7	0.0	0.0	401.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd 401.7												
	Subtotal	**825.1**	**0.0**	**0.0**	**825.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2001 Final Authorized To FY2002 Management Plan** **********												
Conference Committee												
	ConfCom	423.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd 423.4												
Imported from Legislative Finance.												
	Subtotal	**1,248.5**	**0.0**	**0.0**	**1,248.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2002 Management Plan To FY2003 Governor** **********												
Reduction in authorization to statutory 3% maximum for Local Emergency Planning Committee funding												
	Dec	-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd -97.3												
This request reduces funding to the maximum statutory limit.												
	Totals	**1,151.2**	**0.0**	**0.0**	**1,151.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**