

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Office of the Commissioner (633)

BRU: Commissioner's Office (462)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	415.3	353.4	21.5	38.1	2.3	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts			107.5										
1004 Gen Fund			307.8										
Subtotal		415.3	353.4	21.5	38.1	2.3	0.0	0.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		415.3	353.4	21.5	38.1	2.3	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Office of the Commissioner (633)

BRU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1004 Gen Fund	2.6	\$705.00 per month.											
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
Reallocation of Resources	LIT	0.0	26.7	0.0	-26.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocation of resources to fund current staff.													
Totals		3.8	30.5	0.0	-26.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Environmental Conservation

Component: Information and Administrative Services (635)

BRU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	3,112.1	2,587.4	35.9	449.8	25.0	14.0	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		912.5											
1003 G/F Match		141.2											
1004 Gen Fund		682.6											
1007 I/A Rcpts		91.2											
1052 Oil/Haz Fd		1,018.6											
1061 CIP Rcpts		30.0											
1079 Storg Tank		137.8											
1093 Clean Air		98.2											
Subtotal		3,112.1	2,587.4	35.9	449.8	25.0	14.0	0.0	0.0	0.0	44	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		3,112.1	2,587.4	35.9	449.8	25.0	14.0	0.0	0.0	0.0	44	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3											
1004 Gen Fund		0.2											
1052 Oil/Haz Fd		0.3											
1061 CIP Rcpts		0.9											

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Change Record Detail - Multiple Scenarios With Description
Department of Environmental Conservation

Component: Information and Administrative Services (635)

BRU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.7	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
1007 I/A Rcpts	2.6												
1052 Oil/Haz Fd	10.3												
1061 CIP Rcpts	0.3												
1079 Storg Tank	0.7												
1093 Clean Air	0.5												
Combine and Realign Division of Administrative Services and Statewide Public Services	Trin	1,516.4	1,109.8	63.7	319.6	13.2	10.1	0.0	0.0	0.0	15	1	0
1002 Fed Rcpts	452.3	Improve administrative and service delivery effectiveness by merging the Divisions of Administrative Services and Statewide Public Services in a new Division of Administrative and Management Support. The current divisions provide department wide support and have overlapping responsibilities in the areas of internal and external communications (public information, data management, computer network systems) and management support services (legislative liaison, employee training and department performance monitoring).											
1005 GF/Prgm	27.4												
1007 I/A Rcpts	318.0												
1052 Oil/Haz Fd	546.0												
1061 CIP Rcpts	172.7												
Included in this realignment would be a major project review section to serve as a single point of contact for streamlining department decisions needed for major development projects. This section will serve as the department's "team leader" for programs working on oil & gas issues and "troubleshooter" to anticipate and resolve problems as early as possible.													
Efficiencies captured from consolidation of divisions.	Dec	-183.3	-163.5	-9.9	-3.9	-2.8	-3.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-183.3	Efficiencies gained through the consolidation of Statewide Public Services and the Division of Administrative Services, reducing the need for a director and a secretary.											
Totals		4,475.0	3,563.5	89.7	765.5	35.4	20.9	0.0	0.0	0.0	57	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Environmental Health Director (646)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	263.6	255.2	6.3	6.0	1.9	1.2	0.0	0.0	-7.0	4	0	0
1004 Gen Fund		263.6											
Implementation of Miscellaneous Reduction - ADN# 1830350	LIT	0.0	0.0	-2.0	-3.8	0.0	-1.2	0.0	0.0	7.0	0	0	0
Line item distribution of miscellaneous reduction.													
Subtotal		263.6	255.2	4.3	2.2	1.9	0.0	0.0	0.0	0.0	4	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		263.6	255.2	4.3	2.2	1.9	0.0	0.0	0.0	0.0	4	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
		The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Totals		264.4	256.0	4.3	2.2	1.9	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,590.3	2,836.3	306.9	342.8	77.0	27.3	0.0	0.0	0.0	40	2	0
1002 Fed Rcpts		513.9											
1004 Gen Fund		1,322.6											
1007 I/A Rcpts		2.7											
1036 Cm Fish Lr		175.0											
1156 Rcpt Svcs		1,576.1											
Tattooing and Body Piercing - Chapter 104, SLA 2002 (HB443) ADN#1830351	FisNot	3.3	0.0	0.0	3.1	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0											
1007 I/A Rcpts		1.3											
		Subtotal	3,593.6	2,836.3	306.9	345.9	77.2	27.3	0.0	0.0	40	2	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	3,593.6	2,836.3	306.9	345.9	77.2	27.3	0.0	0.0	40	2	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Reduction of one-time funding - HB443 Tatooning and Body Piercing	OTI	-3.3	0.0	0.0	-3.1	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0											
1007 I/A Rcpts		-1.3											

Change Record Detail - Multiple Scenarios With Description
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
1036 Cm Fish Lr	0.5												
1156 Rcpt Svcs	24.1												
Reinventing Implementation of Food Safety Standards Statewide	Dec	-513.3	-426.7	-11.0	-69.1	-2.0	-4.5	0.0	0.0	0.0	-6	0	0
1156 Rcpt Svcs	-513.3	In keeping with legislative intent (chapter 94, SLA 02) to reduce the FY 2004 operating budget for food inspections, the department is proposing to revise the state's food safety program for restaurants, food markets and temporary food services. The department is taking a fresh look at ways to effectively implement food safety standards in Alaska's diverse and geographically dispersed communities. This proposal will change the current regulatory regime for the state's food safety program, which relies too heavily on the few department food inspectors who serve as the only line of defense for public health protection. Elements of the revised program will include on-line training and certification to assure food service personnel have a working knowledge of food safety standards and ready access to pertinent information on food handling and preparation procedures. Under this proposal the department will maintain statewide food safety standards and investigate complaints. The department will also continue to provide program delegations to local governments wanting to implement a food inspection program that at a minimum provides an equivalent level of protection as provided under AS 17.20.											
Totals		3,105.2	2,437.8	295.9	273.7	75.0	22.8	0.0	0.0	0.0	34	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,178.6	1,651.8	47.8	282.0	136.1	60.9	0.0	0.0	0.0	27	1	0
1002 Fed Rcpts		572.6											
1003 G/F Match		220.7											
1004 Gen Fund		1,038.7											
1005 GF/Prgm		149.6											
1007 I/A Rcpts		20.0											
1052 Oil/Haz Fd		177.0											
Subtotal		2,178.6	1,651.8	47.8	282.0	136.1	60.9	0.0	0.0	0.0	27	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		2,178.6	1,651.8	47.8	282.0	136.1	60.9	0.0	0.0	0.0	27	1	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2											
1052 Oil/Haz Fd		1.8											

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Fish Monitoring	Inc	400.0	117.6	5.0	235.7	34.7	7.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts 400.0

In order to be able to respond to national fish consumption advisories and concerns of international commercial buyers of Alaska seafood products, a fish monitoring project was initiated with one-time federal grant funds. This request provides a stable funding source for ongoing annual sampling and monitoring activity necessary to assure buyers of Alaska seafood products of their continued safety. It ensures, through statistically based sampling and testing over time, that our wild fish resources are not negatively impacted by pollution.

A sampling plan was developed and samples collected during the second half of the 2001 and for the full 2002 fishing season. These samples are being tested and analyzed by both a contract lab and the State's Seafood and Food Safety laboratory. The first results will be available in the spring of 2003.

This increment will allow the department to continue working with the Alaska Seafood Marketing Institute, DHSS, and ADFG to answer questions from the public and buyers of Alaska seafood regarding its safety. We will continue testing a variety of fish species from all areas of the state, building a publicly accessible database that will provide answers regarding the presence of specific contaminants such as mercury and other heavy metals, dioxins, PCBs, and pesticides. Testing will also provide trend data used to determine if the level of any contaminant is increasing by area or species.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Consolidation of Laboratory Services	Dec	-500.0	-437.7	0.0	-11.4	-44.9	-6.0	0.0	0.0	0.0	-8	0	0
1003 G/F Match		-61.5											
1004 Gen Fund		-252.3											
1005 GF/Prgm		-20.0											
1052 Oil/Haz Fd		-166.2											
<p>This decrement captures \$500.0 of savings by the closure of the State Chemistry Laboratory.</p> <p>Two laboratories exist within the Division of Environmental Health. The Seafood and Food Safety Laboratory located in Palmer tests seafood and food products to ensure they are safe to sell for consumption. This laboratory also certifies private laboratories to conduct microbiological analysis of drinking water.</p> <p>The State Chemistry Laboratory is located in Juneau. It certifies private laboratories to conduct chemical analysis of drinking water and soil analysis for underground storage tanks. It also performs special projects. Certification of private laboratories is necessary to maintain for the Drinking Water and Underground Storage Tank programs. A laboratory facility is not necessary to perform this work.</p> <p>Closure of the Juneau Laboratory facility would include the reduction of 8 positions and relocation of two staff to perform the private lab certification work to DEC office space. A contract would be initiated with another State-owned laboratory approved by EPA for chemical analysis to perform any needed analytical work.</p>													
Reduction for Uncollectable Receipt Authority	Dec	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.0											
<p>The number of drinking water contaminant tests from private laboratories has dropped off resulting in fewer fees and reducing the amount of receipt authority needed.</p>													
Totals		2,072.6	1,338.7	52.8	506.3	125.9	48.9	0.0	0.0	0.0	19	1	0

Change Record Detail - Multiple Scenarios With Description
Department of Environmental Conservation

Component: Drinking Water (2066)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	4,155.4	2,981.4	157.3	746.1	59.9	55.8	0.0	0.0	154.9	49	0	0
1002 Fed Rcpts		2,605.7											
1003 G/F Match		514.9											
1004 Gen Fund		514.0											
1005 GF/Prgm		520.8											
Positions Associated with Funded Increment for Public Water System Support	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two positions are necessary for implementation of a partially funded increment providing support for public water systems in gaining compliance with new federal drinking water regulations. An Environmental Spec I/II will work with owners and operators to bring water systems into compliance with new federal rules. An Analyst Programmer will adapt, support and maintain the monitoring and compliance database to accommodate the new regulations.													
Budget Revision to Implement Increment for Public Water System Support - ADN#1830352	LIT	0.0	102.0	6.3	39.0	1.1	6.5	0.0	0.0	-154.9	0	0	0
Line item distribution to implement partially funded increment which provides support for public water systems with new federal regulations. Funding was originally posted to the miscellaneous line item.													
Subtotal		4,155.4	3,083.4	163.6	785.1	61.0	62.3	0.0	0.0	0.0	51	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		4,155.4	3,083.4	163.6	785.1	61.0	62.3	0.0	0.0	0.0	51	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Drinking Water (2066)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.3	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
Public Water System Support for New Federal Regulations	Inc	230.3	96.8	14.8	110.1	1.1	7.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	172.7	The state has primacy from the federal government to implement the federal Safe Drinking Water Act (SDWA). In order to maintain primacy, the state must implement new federal requirements as they are adopted by the Environmental Protection Agency (EPA). These rules include compliance with microbiological testing rules, completing sanitary surveys, and making "ground water under the direct influence of surface water" determinations. The EPA has increased the federal grant Alaska receives to implement the federal SDWA. The grant requires a 25% state match. This increment is for federal authority and the required match. It funds two new positions to work with owners and operators of water systems to be compliant with the requirements of the Safe Drinking Water Act. If this increment is not approved, more water systems may be out of compliance as new federal rules are announced and the state may need to forego seeking primacy for one or more new rules, leaving EPA with the responsibility for compliance.											
1003 G/F Match	57.6												
Totals		4,409.0	3,203.5	178.4	895.2	62.1	69.8	0.0	0.0	0.0	53	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Solid Waste Management (2344)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,193.5	902.9	69.5	194.6	26.5	0.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		27.3											
1004 Gen Fund		952.0											
1005 GF/Prgm		214.2											
Subtotal		1,193.5	902.9	69.5	194.6	26.5	0.0	0.0	0.0	0.0	13	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		1,193.5	902.9	69.5	194.6	26.5	0.0	0.0	0.0	0.0	13	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
Reduction for Uncollectable Receipt Authority	Dec	-40.0	0.0	-5.0	-29.8	-5.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-40.0	Based on the final revised fee structure developed under HB361 and an updated projection of fees that will be collected, a reduction can be taken in the current level of receipt authority.											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Solid Waste Management (2344)

BRU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,153.6	903.0	64.5	164.8	21.3	0.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Statewide Public Services (2058)

BRU: Statewide Public Services (205)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,045.4	1,566.1	100.9	349.6	16.0	12.8	0.0	0.0	0.0	22	1	0
1002 Fed Rcpts		838.0											
1003 G/F Match		36.1											
1004 Gen Fund		59.2											
1005 GF/Prgm		27.4											
1007 I/A Rcpts		318.0											
1052 Oil/Haz Fd		594.0											
1061 CIP Rcpts		172.7											
Subtotal		2,045.4	1,566.1	100.9	349.6	16.0	12.8	0.0	0.0	0.0	22	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		2,045.4	1,566.1	100.9	349.6	16.0	12.8	0.0	0.0	0.0	22	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Statewide Public Services (2058)

BRU: Statewide Public Services (205)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2003 Management Plan To FY2004 Governor *****															
Discontinue Compliance Assistance Activities	Dec	-529.0	-456.3	-37.2	-30.0	-2.8	-2.7	0.0	0.0	0.0	-7	0	0		
1002 Fed Rcpts		-385.7													
1003 G/F Match		-36.1													
1004 Gen Fund		-59.2													
1052 Oil/Haz Fd		-48.0													
Currently the Division of Statewide Public Services manages a compliance assistance program that works in partnership with a variety of businesses and communities to foster pollution prevention and environmental compliance. The compliance assistance program provides non-regulatory technical assistance to businesses and communities on waste reduction and recycling, recognition programs, and workshops on pollution prevention. These services fall outside the department's primary duties to establish and enforce compliance standards for environmental protection and public health sanitation practices, and are being discontinued.															
Combine and Realign Division of Administrative Services and Statewide Public Services	Trout	-1,516.4	-1,109.8	-63.7	-319.6	-13.2	-10.1	0.0	0.0	0.0	-15	-1	0		
1002 Fed Rcpts		-452.3													
1005 GF/Prgm		-27.4													
1007 I/A Rcpts		-318.0													
1052 Oil/Haz Fd		-546.0													
1061 CIP Rcpts		-172.7													
Included in this realignment would be a major project review section to serve as a single point of contact for streamlining department decisions needed for major development projects. This section will serve as the department's "team leader" for programs working on oil and gas issues and "troubleshooter" to anticipate and resolve problems as early as possible.															
Totals		0.0	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 Description

Department of Environmental Conservation

Component: Air and Water Director (2060)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	236.2	156.5	19.3	48.3	12.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		216.6											
1007 I/A Rcpts		6.4											
1018 EVOSS		13.2											
Subtotal		236.2	156.5	19.3	48.3	12.1	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		236.2	156.5	19.3	48.3	12.1	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
			The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air and Water Director (2060)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Completion of liaison work with the Exxon Valdez Oil Spill Trustee Council	Dec	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	-13.2	The director's office is discontinuing liaison work with the Exxon Valdez Oil Spill Trustee Council (EVOS). Exxon Valdez Settlement funding has declined steadily over the last several years as restoration activities come to a close. Since reduced funding no longer warranted maintaining a separate component, the Exxon component was deleted last year. A staff position and funding to facilitate program closeout were transferred from the Exxon component to the Air and Water Quality Director's Office. Field projects funded by EVOS with a common link to DEC's mission will be completed by the close of FY2003. This transaction completes closure of the program.											
Totals		223.9	149.7	17.3	46.3	10.6	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air Quality (2061)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	5,926.0	3,746.0	227.3	1,638.9	125.8	188.0	0.0	0.0	0.0	56	0	0
1002 Fed Rcpts		1,639.1											
1003 G/F Match		904.4											
1004 Gen Fund		302.7											
1005 GF/Prgm		204.2											
1061 CIP Rcpts		116.3											
1093 Clean Air		2,759.3											
Subtotal		5,926.0	3,746.0	227.3	1,638.9	125.8	188.0	0.0	0.0	0.0	56	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		5,926.0	3,746.0	227.3	1,638.9	125.8	188.0	0.0	0.0	0.0	56	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2											
1061 CIP Rcpts		1.2											
1093 Clean Air		29.2											

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air Quality (2061)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reinvention of the Air Permitting Program	Inc	877.7	507.3	33.7	311.0	4.0	21.7	0.0	0.0	0.0	7	0	0
1093 Clean Air	877.7	Air permits are important to maintaining Alaska's excellent air quality for future generations. Alaska's current rules and practices may stifle rather than assist responsible development. To encourage responsible development, Alaska needs a predictable process that issues timely permits. The process must be flexible enough to take advantage of fast changing business opportunities, yet allow responsible management of air resources to ensure that Alaska remains a competitive business location in an ever-changing world. To achieve these goals, DEC will make significant changes in their major source and minor source permitting regulations, develop new permitting tools, design and implement a quality management system, focus on field work, and implement a new fee structure.											
Discontinue Oxyfuel Program	Dec	-79.1	0.0	0.0	-73.0	-1.0	-5.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-79.1	With advanced pollution control technology on newer automobiles, the Oxyfuel Program (requiring industry production of ethanol based fuel) may no longer be necessary in the Anchorage area. Discontinuing this program provides program cost savings as well as the return of an estimated 2.5 million dollars to the state treasury if the annual industry tax credit is no longer required for the production of the fuel.											
Redirection of Efforts in Federal Portion of the Dec Air Program		-232.1	0.0	-10.0	-218.6	-2.0	-1.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-139.3	The department will cut its efforts to complete an inventory of toxic air contaminants for major Alaska communities and will not proceed with using the inventory to assess the potential health risks from air toxic compounds. The risk assessment would form a scientific foundation for a statewide program to understand and mitigate health risks. While this effort is consistent with federal EPA priorities, it is not clearly delineated in state law. Because state law does not clearly require this work, this work is being eliminated in favor of air quality work that is more central to Alaska law. Information developed to this point will be useful to citizens and enable them to seek additional information from other sources in making informed choices about potential health risks.											
1003 G/F Match	-92.8												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air Quality (2061)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Management Reduction	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.8	This transaction deletes partial funding for a management position which has been split funded by Air Quality and Water Quality. The position is deleted along with the remaining funding in the Water Quality component.										
1003 G/F Match		-9.9											
1093 Clean Air		-24.8											
Totals		6,482.6	4,243.4	251.0	1,658.3	126.8	203.1	0.0	0.0	0.0	63	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Water Quality (2062)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	4,620.9	2,889.0	411.1	1,181.8	82.5	56.5	0.0	0.0	0.0	46	3	0
1002 Fed Rcpts		2,024.8											
1003 G/F Match		400.2											
1004 Gen Fund		1,577.2											
1005 GF/Prgm		293.3											
1007 I/A Rcpts		248.0											
1108 Stat Desig		77.4											
NPDES Study CH50 SLA2002 (SB326) - ADN #1830354	FisNot	172.2	47.1	6.0	110.2	2.0	6.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.1											
1004 Gen Fund		109.1											
												Implementation of fiscal note for SB326 - Costs associated with a study to develop a plan for assuming state primacy from the federal government for national pollutant discharge elimination system (NPDES) permits; evaluating and providing details on the potential benefits and consequences.	
Subtotal		4,793.1	2,936.1	417.1	1,292.0	84.5	63.4	0.0	0.0	0.0	46	3	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		4,793.1	2,936.1	417.1	1,292.0	84.5	63.4	0.0	0.0	0.0	46	3	0

Change Record Detail - Multiple Scenarios With Description
Department of Environmental Conservation

Component: Water Quality (2062)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Realignment of Program Resources	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Over the past several years a rebuild of the wastewater program has taken place culminating with a request this year for enhancing and streamlining the permit services. The program has passed through development to become a program focusing on field presence for technical assistance, permit compliance monitoring, and timely issuance of permits. This rebuild has the support of EPA. With completion and redirection of emphasis to production, a realignment of program resources is required. Federal funding previously used to purchase services will be used to fund activities necessary to ensure water quality protection while providing efficient and streamlined support in developing Alaska's natural resources.</p>													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
1007 I/A Rcpts	2.2												
Implementation of second year fiscal note for SB326 - Plan Development for NPDES Primacy	Dec	-29.4	0.0	6.0	-28.5	-1.0	-5.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-17.1	In 2002 legislation was passed in SB326 that requested DEC develop a plan for assuming state primacy of the National Pollutant Discharge Elimination System (NPDES) permit decisions from EPA. Alaska is one of only six states in the nation that does not make NPDES permit decisions at the state level. In FY2003, the department will complete some of the initial background and research work for developing an implementation plan for assuming NPDES primacy, completing the required analysis in FY2004 for presentation to the legislature in January, 2004. In FY2004 the fiscal note reduces funding in the contractual, supply and equipment lines by a total of 29.4. Contractual, supply, and equipment costs are reduced in this second year due to some of the research and background work being completed in FY2003 as well as the initial start up supplies and equipment being purchased in FY2003 for this project.											
1004 Gen Fund	-12.3												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Water Quality (2062)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Implementation of 4th Year HB 361 (Fee Bill)	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5	Implement fourth year and final reduction associated with HB 361 fiscal note. The fiscal note originally provided general funds to cover implementation costs associated with development and completion of permit fee regulations. In FY2001 and FY2002, the department completed the initial permit fee regulations for the designated regulatory services on schedule and funding was reduced as per HB 361. In FY2003 the staff effort and associated funding was reduced per HB 361 fiscal note, by 0.5 FTE. The remaining 1.0 FTE performed billing, payee outreach services, programmatic time accounting, recordkeeping, and permit fee cost analysis. In FY2004 the final reduction of HB 361 reduces contractual funding by 2.5 due to reductions in rulemaking-related public notices, advertising, and copying costs.											
Enhanced Wastewater Permitting Services	Inc	489.2	226.8	26.0	204.8	4.0	27.6	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	489.2	State regulatory oversight ensures protection of water quality as Alaska develops its valuable natural resources. Since 2000, the State has modestly strengthened its wastewater permitting program focusing on field presence for technical assistance and permit compliance monitoring, timely issuance of permits, and developing the computer foundations for internet based permitting services. In 2003, the State will continue to build its permitting capacity and predictability as it provides Internet access to permit information and begins to document its business practices. To accelerate the delivery of wastewater permitting services to fully meet the expected resource development needs and community public health needs, it will be necessary to intensify efforts in five key areas. 1) Enhanced and expedited permit issuance, increased field inspections, additional technical and compliance assistance; 2) accelerated on-line electronic permitting; 3) improved permit production, public notice, record keeping and retrieval; 4) accelerated documentation of DEC business practices and 5) improved wastewater regulations.											
Management Reduction	Dec	-61.7	-49.6	-3.5	-7.3	-0.5	-0.8	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-36.8	This transaction deletes a management position and partial funding for a position which has been split funded with the Air Quality Component. The remaining funding has been deleted, in the Air Quality component.											
1003 G/F Match	-17.9												
1004 Gen Fund	-7.0												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Water Quality (2062)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Alternative Method for Meeting Responsibilities in Wetland Development Permitting	Dec	-50.1	-40.0	-3.5	-5.3	-0.5	-0.8	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-14.5											
1003 G/F Match		-6.0											
1004 Gen Fund		-19.6											
1007 I/A Rcpts		-10.0											
	Totals	5,160.0	3,394.7	442.1	1,153.2	86.5	83.5	0.0	0.0	0.0	48	3	0

DEC proposes relying on the EPA, the COE, local governments, and other state resource agencies for water quality evaluations and the state and federal fish and wildlife for aquatic habitat evaluations to relieve its responsibilities in wetland development permitting. This transaction represents the associated program savings.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Commercial Passenger Vessel Environmental Compliance Program (2592)

BRU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	703.7	155.4	14.0	528.3	3.0	3.0	0.0	0.0	0.0	2	0	0	
1166 Vessel Coi		703.7												
		Subtotal	703.7	155.4	14.0	528.3	3.0	3.0	0.0	0.0	0.0	2	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		Subtotal	703.7	155.4	14.0	528.3	3.0	3.0	0.0	0.0	0.0	2	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1166 Vessel Coi		1.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
		Totals	704.9	156.6	14.0	528.3	3.0	3.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Non-Point Source Pollution Control (2387)

BRU: Non-Point Source Pollution Control (384)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
1002 Fed Rcpts		1,715.4											
Subtotal		1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Totals		1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

BRU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	202.4	153.4	18.8	28.7	1.5	0.0	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd	202.4												
		Subtotal	202.4	153.4	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	202.4	153.4	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	0.5	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

BRU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	203.8	154.8	18.8	28.7	1.5	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Contaminated Sites Program (2386)

BRU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	7,287.6	4,286.7	524.1	2,255.2	111.6	110.0	0.0	0.0	0.0	67	1	0
1002 Fed Rcpts		3,166.2											
1007 I/A Rcpts		193.8											
1052 Oil/Haz Fd		3,093.2											
1079 Storg Tank		834.4											
Subtotal		7,287.6	4,286.7	524.1	2,255.2	111.6	110.0	0.0	0.0	0.0	67	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		7,287.6	4,286.7	524.1	2,255.2	111.6	110.0	0.0	0.0	0.0	67	1	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.8											
1007 I/A Rcpts		1.4											
1052 Oil/Haz Fd		19.5											
1079 Storg Tank		8.4											

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Contaminated Sites Program (2386)

BRU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	7,341.7	4,340.8	524.1	2,255.2	111.6	110.0	0.0	0.0	0.0	67	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

BRU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	3,471.6	2,436.7	223.2	740.2	35.7	35.8	0.0	0.0	0.0	33	2	0
1002 Fed Rcpts		8.5											
1007 I/A Rcpts		236.1											
1052 Oil/Haz Fd		3,227.0											
Subtotal		3,471.6	2,436.7	223.2	740.2	35.7	35.8	0.0	0.0	0.0	33	2	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		3,471.6	2,436.7	223.2	740.2	35.7	35.8	0.0	0.0	0.0	33	2	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4											
1052 Oil/Haz Fd		26.7											
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.													
Per Fiscal Note, 3rd Year Implementation of Ch. 8, SLA 2001 (SB16) Oil Dischg Prevention Nontank Ves	Dec	-21.6	0.0	-1.8	0.0	0.0	-19.8	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-21.6											
This request is a technical adjustment, recording the third year fiscal note reduction for one time costs associated with positions established in FY 2003.													

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

BRU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	3,481.1	2,467.8	221.4	740.2	35.7	16.0	0.0	0.0	0.0	33	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

BRU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	3,144.3	2,319.8	220.0	418.7	81.4	104.4	0.0	0.0	0.0	35	0	0	
1052 Oil/Haz Fd		3,144.3												
		Subtotal	3,144.3	2,319.8	220.0	418.7	81.4	104.4	0.0	0.0	0.0	35	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		Subtotal	3,144.3	2,319.8	220.0	418.7	81.4	104.4	0.0	0.0	0.0	35	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1052 Oil/Haz Fd		32.7												
<p style="margin-left: 40px;">In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.</p>														
		Totals	3,177.0	2,352.5	220.0	418.7	81.4	104.4	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Response Fund Administration (2259)

BRU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,792.4	300.9	7.5	1,480.0	2.0	2.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		32.7											
1052 Oil/Haz Fd		1,759.7											
Subtotal		1,792.4	300.9	7.5	1,480.0	2.0	2.0	0.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		1,792.4	300.9	7.5	1,480.0	2.0	2.0	0.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
1052 Oil/Haz Fd	1.9												
Totals		1,794.5	303.0	7.5	1,480.0	2.0	2.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Local Emergency Planning Committees (2390)

BRU: Local Emergency Planning Committees (387)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	326.1	0.0	0.0	326.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		326.1											
		Subtotal	326.1	0.0	0.0	326.1	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	326.1	0.0	0.0	326.1	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		Totals	326.1	0.0	0.0	326.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Facility Construction and Operations (637)

BRU: Facility Construction and Operations (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	5,845.9	2,679.4	329.4	1,211.7	70.6	51.5	0.0	1,503.3	0.0	36	0	4
1002 Fed Rcpts		1,660.6											
1003 G/F Match		620.5											
1004 Gen Fund		360.2											
1005 GF/Prgm		57.2											
1061 CIP Rcpts		2,142.8											
1075 Clean Wtr		469.4											
1100 ADWF		535.2											
Subtotal		5,845.9	2,679.4	329.4	1,211.7	70.6	51.5	0.0	1,503.3	0.0	36	0	4
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		5,845.9	2,679.4	329.4	1,211.7	70.6	51.5	0.0	1,503.3	0.0	36	0	4
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7											
1075 Clean Wtr		0.2											
1100 ADWF		0.2											

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Facility Construction and Operations (637)

BRU: Facility Construction and Operations (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	18.6	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for this component's applicable bargaining units for the full year in FY2004.											
1075 Clean Wtr	2.9												
1100 ADWF	3.0												
Operator Assistance Reduction	Dec	-133.3	-77.1	-11.0	-3.0	-1.0	-2.0	0.0	-39.2	0.0	-1	0	0
1002 Fed Rcpts	-29.4	The proposed reduction captures savings through reprogramming of resources and staff reductions in the Operator Certification and the Remote Maintenance Worker programs.											
1003 G/F Match	-9.8												
1004 Gen Fund	-94.1												
Totals		5,739.2	2,628.9	318.4	1,208.7	69.6	49.5	0.0	1,464.1	0.0	35	0	4