

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	605.7	568.3	22.3	12.4	2.7	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		296.0										
1004 Gen Fund		309.7										
ADN 1850350 Veto reduction in travel funding.	Veto	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
										The travel savings initiative is part of the on-going effort to improve state government's business practices.		
ADN 1850351 Veto reduction in state vehicle funding.	Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
										The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.		
Subtotal		605.1	568.3	21.9	12.2	2.7	0.0	0.0	0.0	7	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Subtotal		605.1	568.3	21.9	12.2	2.7	0.0	0.0	0.0	7	0	0

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	0.7											
Development of State Oceans Strategies	Inc	48.7	35.8	5.0	0.0	1.0	6.9	0.0	0.0	0	1	0
1002 Fed Rcpts	48.7	<p>A full time coordinator for the State's ongoing work on the science and politics of oceans is being established within the Department of Fish and Game. DEC and two other agencies are able, through a federal grant, to establish part time positions in each agency to provide support for the coordinator.</p> <p>The State has participated, with leadership from a variety of agencies, in this effort for over a year but needs staff consistently assigned primary responsibility for following NOAA, CEQ, the Oceans Commission, and all of the related research and science arrangements. There are also many non-governmental organizations operating in Alaska whose mission is predominantly oceans research and programs. The State is not adequately informed or involved in any of these endeavors.</p>										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.9	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	4.4											

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Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.9	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		665.3	615.6	26.9	12.2	3.7	6.9	0.0	0.0	7	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Information and Administrative Services (635)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	3,488.7	2,595.0	80.0	757.8	35.0	20.9	0.0	0.0	41	0	0
1002 Fed Rcpts		986.5										
1003 G/F Match		128.5										
1004 Gen Fund		397.2										
1007 I/A Rcpts		74.8										
1052 Oil/Haz Fd		1,465.6										
1061 CIP Rcpts		213.1										
1079 Storg Tank		130.0										
1093 Clean Air		93.0										
ADN 1850352 Veto reduction in travel funding.	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 1850353 Veto reduction in state vehicle funding.	Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
Subtotal		3,487.7	2,595.0	79.3	757.5	35.0	20.9	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Information and Administrative Services (635)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	3,487.7	2,595.0	79.3	757.5	35.0	20.9	0.0	0.0	41	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	0.6											
1004 Gen Fund	2.8											
1007 I/A Rcpts	0.4											
1052 Oil/Haz Fd	6.9											
1061 CIP Rcpts	0.2											
1093 Clean Air	0.4											
Administrative support for the Commercial Passenger Vessels Environmental Compliance Fund	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Coi	45.0	Each fund within DEC requires additional time and effort by Division of Information and Administrative Services staff for administrative support. These services include but are not limited to, billing preparation and fee collection processes, monthly fund reporting, and annual fund report preparation for the Comprehensive Annual Financial Report. Once a fund is well established, the level and cost of required support can be determined. This transaction establishes funding for that support.										
Elimination of Financial Assistance Activities within the Storage Tank Program	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Storg Tank	-65.0	This transaction reduces administrative support commensurate with the elimination of financial assistance activities in the Storage Tanks Program.										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Information and Administrative Services (635)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Alignment of a position and resources with supervision and management in a different component	Trin	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	63.5	A position was established within the Facility Construction component to focus specifically on the Village Safe Water procurement issues. Management of the position and its activities occurs within Information and Administrative Services. This transfer properly aligns the position with those who supervise and manage its activities.										
Alignment of a position and resources with supervision and management in a different component	Trout	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd	-80.5	A position was established within the Information and Administrative Services component to focus specifically on the Homeland Security issues. Management of the position and its activities occurs within Prevention and Emergency Response. This transfer properly aligns the position with those who supervise and manage its activities.										
Change in Funding for Ongoing Administrative Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	65.0	Financial Assistance activities within the Storage Tank Program have been eliminated. However, ongoing program support more appropriately funded by Response Funds will continue. This transaction makes the necessary fund source change.										
1079 Storg Tank	-65.0											
Additional Support for Inspection and Maintenance Enforcement	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	77.5	Fairbanks Enforcement Project received funding for the continuation of the Inspection and Maintenance Enforcement effort by the State and the Fairbanks NorthStar Borough. This transaction provides funding to DEC's Environmental Crimes Unit, through an RSA, for an additional position in support of that effort.										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Information and Administrative Services (635)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Separate funding for Title I activities (construction permits) from Title V (operating permits) activities per HB160	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air	-29.4	As per HB160 (2003) this transaction separates funding for Clean Air Act, Title I activities (construction permits - Receipt Supported Services) from Title V activities (operating permits and compliance - Clean Air Protection Fund (CAPF)). Prior to passage of HB160, both activities were recorded in the CAPF. Transactions for this separation are being made in the following components:									
1156 Rcpt Svcs	29.4	<ul style="list-style-type: none"> · Air Quality · Information and Administrative Services · State Supported Services 									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.9	Health insurance and wage increases applicable to this component.									
1003 G/F Match	2.6										
1004 Gen Fund	11.0										
1007 I/A Rcpts	1.5										
1052 Oil/Haz Fd	31.3										
1061 CIP Rcpts	2.9										
1093 Clean Air	1.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.7	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:									
1052 Oil/Haz Fd	3.2										
1061 CIP Rcpts	0.3										
1093 Clean Air	0.2	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.									

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Information and Administrative Services (635)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	3,622.6	2,729.9	79.3	757.5	35.0	20.9	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: State Support Services (2750)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	397.9	0.0	0.0	397.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9									
1003 G/F Match		14.6									
1004 Gen Fund		35.9									
1007 I/A Rcpts		16.8									
1052 Oil/Haz Fd		180.6									
1079 Storg Tank		14.7									
1093 Clean Air		10.4									
ADN 1850394 FY2005 Lease Administration	Atrin	58.4	0.0	0.0	58.4	0.0	0.0	0.0	0	0	0
Funding Transferred to Environmental Conservation											
1004 Gen Fund		58.4									
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: State Support Services (2750)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 1850393 FY2005 Lease Funding Transferred to Environmental Conservation	Atrin	1,097.9	0.0	0.0	1,097.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,097.9										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		1,554.2	0.0	0.0	1,554.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,554.2	0.0	0.0	1,554.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Change in Funding for Ongoing State Support Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		14.7										
1079 Storg Tank		-14.7										
Financial Assistance activities within the Storage Tank Program have been eliminated. However, ongoing program support more appropriately funded by Response Funds will continue. This transaction makes the necessary fund source change.												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: State Support Services (2750)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Separate funding for Title I activities (construction permits) from Title V (operating permits) activities per HB160	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air	-3.1	As per HB160 (2003) this transaction separates funding for Clean Air Act, Title I activities (construction permits - Receipt Supported Services) from Title V activities (operating permits and compliance - Clean Air Protection Fund (CAPF)). Prior to passage of HB160, both activities were recorded in the CAPF. Transactions for this separation are being made in the following components:										
1156 Rcpt Svcs	3.1	<ul style="list-style-type: none"> · Air Quality · Information and Administrative Services · State Supported Services 										
Totals		1,554.2	0.0	0.0	1,554.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
On Site Building Maintenance	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund	89.2	This transaction establishes a new maintenance position for the Environmental Health Laboratory (previously referred to as the seafood and food safety laboratory). Funding for construction of the laboratory was obtained through the sale of certificates of participation. This maintenance position is being established to assure appropriate protection of the investment.										
Operation and Maintenance Costs of New Laboratory per Fiscal Note for SB215	Inc	215.5	0.0	0.0	215.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	215.5	Implementation of the fiscal note for SB215, construction of the Environmental Health Laboratory (previously referred to as the seafood and food safety laboratory). This funding supports annual operation and maintenance of the building.										
Totals		304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	267.1	259.1	3.9	2.2	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		267.1										
ADN 1850354 Veto reduction in travel funding.	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
		The travel savings initiative is part of the on-going effort to improve state government's business practices.										
ADN 1850355 Veto reduction in state vehicle funding.	Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
		The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.										
Subtotal		266.6	259.1	3.6	2.0	1.9	0.0	0.0	0.0	4	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Subtotal		266.6	259.1	3.6	2.0	1.9	0.0	0.0	0.0	4	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
		Costs associated with the bargaining unit contract terms applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	5.5	Health insurance and wage increases applicable to this component.										
Totals		273.3	265.8	3.6	2.0	1.9	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)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,936.7	2,334.4	221.3	307.5	63.5	10.0	0.0	0.0	32	0	0
1002 Fed Rcpts		466.9										
1004 Gen Fund		1,229.4										
1007 I/A Rcpts		2.8										
1156 Rcpt Svcs		1,237.6										
ADN 1850358 Veto reduction in travel funding.	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 1850359 Veto reduction in state vehicle funding.	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
ADN 1850357 Wild/Farmed Fish Disclosure SLA (SB282)	FisNot	77.2	55.9	5.0	8.4	1.0	6.9	0.0	0.0	1	0	0
1004 Gen Fund		77.2										
Implementation of the fiscal note for SB282 requiring retail food establishments to state on their menu whether the fish they serve is wild or farmed.												
ADN 1850356 New Food Safety Program SLA (HB378)	FisNot	210.7	106.7	5.0	13.2	72.0	13.8	0.0	0.0	2	0	0
1156 Rcpt Svcs		210.7										
Implementation of the fiscal note for HB378 relating to the Alaska Food, Drugs and Cosmetics Act and authorizing the department to implement key elements of the new food safety program - Active Managerial Control.												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	Subtotal	3,222.4	2,497.0	229.8	328.4	136.5	30.7	0.0	0.0	35	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	3,222.4	2,497.0	229.8	328.4	136.5	30.7	0.0	0.0	35	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	7.8											
1156 Rcpt Svcs	12.5											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Seafood Monitoring and Inspection	Inc	211.2	117.5	10.0	74.0	2.7	7.0	0.0	0.0	2	0	0
1156 Rcpt Svcs	211.2	<p>This request provides additional resources needed to increase services to protect citizens from unsafe sanitary practices in the shellfish industry and ensure the continued safety of the food supply. Previous legislation increased the number of shellfish sites available for lease (HB208 & SB141), which is increasing the classification work required of DEC. Increased paralytic shellfish poison (PSP) monitoring is required before and during the Geoduck harvest to ensure the safety of the product, primarily for the higher valued live product sale. As a result of recent <i>Vibrio parahaemolyticus</i> illnesses caused by the ingestion of Alaskan oysters, the department needs to set up surveillance and monitoring plans to address the emergence of this bacterium in shellfish.</p> <p>Increased monitoring, inspection, and laboratory testing costs will be funded by increasing seafood and shellfish permit fees. Fees for classification and recertification work will be increased as well, with discounts for growers who choose to perform some of the required annual water quality monitoring themselves.</p>										
HB378 Fiscal Note Reduction - Food Safety	Dec	-81.8	0.0	0.0	0.0	-70.0	-11.8	0.0	0.0	0	0	0
1156 Rcpt Svcs	-81.8	<p>The fiscal note for HB378 (Food Safety) included one time costs in the first year. This transaction reduces the component budget by the amount of these one time costs.</p>										
SB282 Fiscal Note Reduction - Seafood Labeling	Dec	-7.9	0.0	0.0	-1.5	0.0	-6.4	0.0	0.0	0	0	0
1004 Gen Fund	-7.9	<p>The fiscal note for SB282 (Seafood Labeling) included one time costs in the first year. This transaction reduces the component budget by the amount of these one time costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Fish Tissue Federal Authority	Trout	-100.0	0.0	-38.1	-26.9	-30.0	-5.0	0.0	0	0	0	
1002 Fed Rcpts	-100.0	This transaction transfers uncollectible federal authority in the Food Safety and Sanitation component to the Laboratory Services component where it is needed. The Food Safety and Sanitation component has excess federal authority as a remnant of the elimination of the meat and poultry inspection program. This authority had been used for one time (innovative) grants in the past, but the availability of these grants has diminished. Federal authority is needed in the Laboratory Services component to collect available federal grants for the Fish Tissue Testing program.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	6.0	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	26.4											
1007 I/A Rcpts	0.1											
1156 Rcpt Svcs	41.1											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		3,340.2	2,710.8	201.7	374.0	39.2	14.5	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,448.1	1,604.3	91.0	553.7	137.4	61.7	0.0	0.0	23	0	0
1002 Fed Rcpts		700.9										
1003 G/F Match		161.3										
1004 Gen Fund		1,028.8										
1005 GF/Prgm		117.4										
1007 I/A Rcpts		426.4										
1052 Oil/Haz Fd		13.3										
ADN 1850360 Veto reduction in travel funding.	Veto	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 1850361 Veto reduction in state vehicle funding.	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-0.5										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
Subtotal		2,445.7	1,604.3	89.4	552.9	137.4	61.7	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 1850381 Federal Authority for Fish Monitoring	Trin	77.3	65.0	5.0	6.3	0.5	0.5	0.0	0.0	1	0	0
1002 Fed Rcpts	77.3	A federal grant is available for the fish monitoring program and additional federal authority is needed in order for the Laboratory Services Component to accept. This transaction transfers federal authority and a PCN to Laboratory Services from the Drinking Water Component where, with completion of the Source Water Assessment Program, they are no longer needed.										
ADN 1850380 Alignment of Environmental Protection Programs	Trout	-344.2	-268.4	-22.5	-49.4	-3.4	-0.5	0.0	0.0	-4	0	0
1002 Fed Rcpts	-263.3	This transaction transfers the Pesticide Program from the Laboratory Services Component to align environmental protection programs in the Solid Waste Component. This action also completes the re-organization of laboratory services as they begin to occupy the new Environmental Health Laboratory in Anchorage.										
1003 G/F Match	-70.8											
1004 Gen Fund	-10.1											
Subtotal		2,178.8	1,400.9	71.9	509.8	134.5	61.7	0.0	0.0	20	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	0.2											
1004 Gen Fund	6.9											
1005 GF/Prgm	0.7											
1007 I/A Rcpts	0.5											
1052 Oil/Haz Fd	0.1											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increased Seafood Testing	Inc	67.5	53.1	1.0	10.2	2.2	1.0	0.0	0.0	1	0	0

1005 GF/Prgm 37.5
1007 I/A Rcpts 30.0

A position is needed for the increased testing of shellfish related to vibrio and the PSP testing of Geoducks. Temporary staff and overtime has been used to address the testing requirements of recent outbreaks. This staffing approach cannot be used for ongoing testing associated with the increased monitoring for vibrio. Additionally, a pre-harvest testing plan (associated with a capital project) is being implemented which also increases the need for full-time staff. The new position will be funded with fees collected from shellfish growers and harvesters and, through a reimbursable services agreement with the Food Safety and Sanitation (FSS) component.

FSS will purchase tests and analyses from the Environmental Health Laboratory as needed by growers or harvesters, as well as testing associated with an outbreak investigation.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Funding an Assistant State Veterinarian	Inc	96.9	83.4	2.5	9.0	1.0	1.0	0.0	0.0	1	0	0

1002 Fed Rcpts	30.0	A new position is needed to support the State Veterinarian.
1004 Gen Fund	66.9	

The Office of the State Veterinarian (OSV) is responsible for the prevention, control and eradication of animal diseases, and the safe handling of animals. This involves safeguarding the health and food production capacity of the State's livestock and poultry and preventing the transmission of animal diseases to humans (zoonotic diseases). The prevention and control of domestic animal diseases are achieved through 3 major areas of activity: Disease Control, Import/Export, and Field Operations. Disease Control and Surveillance activity protects the Alaska livestock industry from disease loss. This area also includes the diagnosis, control and surveillance of zoonotic, Emerging Animal Diseases and Foreign Animal diseases. Import /Export activity involves oversight of the livestock and animal import system as provided in Alaska Statutes. This involves the interstate, intrastate and international movement of all animals. Field Operations involve working cooperatively with the Department of Fish and Game and the Department of Public Health to train private veterinary practitioners, wildlife biologists, and EH staff about the prevention and epidemiology of emerging and established zoonotic and Foreign Animal Diseases and to conduct epidemiological investigations.

The OSV also serves as the expert to the Department on issues associated with the raising and slaughtering of reindeer for human consumption, manages the State dairy sanitation program, and manages fish tissue testing.

Increasing responsibilities require addition of an Assistant State Veterinarian to provide support in all of the animal related areas as well as aid in developing and revising rules and policy for animal health programs. This includes state and federal laws and rules relating to the livestock industry, and animal health and environmental and public health rules and regulations.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
New Fish Tissue Testing - Federal Grant	Inc	400.0	45.9	1.0	311.9	40.2	1.0	0.0	0.0	1	0	0
1002 Fed Rcpts	400.0	<p>The federal government appropriated \$1,000.0 in grant funds to DEC for the State of Alaska Fish Tissue Testing program. Indications are that this funding will continue. Half of the grant funds in the federal appropriation are earmarked for DHSS to evaluate the contaminant data that is generated by the Fish Tissue Testing in order to develop consumption advice for consumers. In addition, bio-monitoring studies will be performed to determine the prevalence of toxins and other contaminants that pass from Alaskan fish to humans that consume them. This increment increases federal authority in order to be able to collect the portion of federal funding available for FY2006.</p> <p>A new position is needed to coordinate and process the flow of fish samples through the Environmental Health Laboratory and the contract laboratory for testing and analysis.</p>										
Uncollectible Interagency Funding - Fish Tissue Testing	Dec	-200.0	0.0	-20.0	-130.0	-30.0	-20.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-200.0	<p>In FY2004 \$400.0 of undefined interagency authority was appropriated for the Fish Tissue Testing program (then called Fish Monitoring). Only \$200.0 of this authority is usable long term for receipt of interagency funds for the program. One time funding was made available in FY2004 from other agencies but will not be available in the future. This transaction reduces authority by the uncollectible amount.</p>										
Lease cost reduction - HB215 Fiscal Note	Dec	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.4	<p>The fiscal note for construction of the new Environmental Health Laboratory (HB215) included a reduction in general fund for DEC's portion of the lease costs for the Palmer facility, which will be replaced by a state owned building.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
New Fish Tissue Federal Authority	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	100.0	This transaction transfers uncollectible federal authority in the Food Safety and Sanitation component to the Laboratory Services component where it is needed. The Food Safety and Sanitation component has excess federal authority as a remnant of the elimination of the meat and poultry inspection program. This authority had been used for one time (innovative) grants in the past, but the availability of these grants has diminished. Federal authority is needed in the Laboratory Services component to collect available federal grants for the Fish Tissue Testing program.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	7.6	Health insurance and wage increases applicable to this component.										
1003 G/F Match	1.7											
1004 Gen Fund	24.8											
1005 GF/Prgm	2.5											
1007 I/A Rcpts	2.6											
1052 Oil/Haz Fd	0.3											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.8	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	2,675.7	1,634.2	56.4	792.5	147.9	44.7	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	3,737.3	2,756.4	127.2	735.8	53.1	64.8	0.0	0.0	44	0	0
1002 Fed Rcpts		2,911.3										
1003 G/F Match		581.0										
1004 Gen Fund		45.9										
1005 GF/Prgm		199.1										
ADN 1850362 Veto reduction in travel funding.	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.8										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 1850363 Veto reduction in state vehicle funding.	Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.4										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
Subtotal		3,735.8	2,756.4	126.2	735.3	53.1	64.8	0.0	0.0	44	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 1850382 Federal Authority for Fish Monitoring	Trout	-77.3	-65.0	-5.0	-6.3	-0.5	-0.5	0.0	0.0	-1	0	0
1002 Fed Rcpts	-77.3	A federal grant is available for the fish monitoring program and additional federal authority is needed in order for the Laboratory Services Component to accept. This transaction transfers federal authority and a PCN to Laboratory Services from the Drinking Water Component where, with completion of the Source Water Assessment Program, they are no longer needed.										
Subtotal		3,658.5	2,691.4	121.2	729.0	52.6	64.3	0.0	0.0	43	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.0	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	4.9											
1004 Gen Fund	0.3											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Bioterrorism Coordination and Capacity Development	Inc	0.0	172.2	0.0	-172.2	0.0	0.0	0.0	0.0	2	0	0
<p>This transaction creates two new positions, to be funded with existing federal authority, which are needed for bioterrorism and capacity development work.</p> <p>Public water system (PWS) security and emergency response planning were initially funded through a capital project using bioterrorism funds under the Public Health Security and Bioterrorism Preparedness and Response Act of June 2002. These funds were primarily used for contractual services and a temporary position. Federal funding for bioterrorism work will now be ongoing with continual and routine operational activities. A position is needed to coordinate with Alaska's approximately 1,500 federally regulated PWS on security and emergency response planning issues and activities, and required reporting to U.S. EPA.</p> <p>Under the Safe Drinking Water Act Amendments of 1996, Capacity Development (technical, managerial, and financial capacity) is required for both new and existing PWS. The state implements new PWS Capacity Development requirements during the engineered plan review process. Existing PWS are covered under the state's Capacity Development Strategy. Complicated new federal rules, required for primacy states, as well as the 20% withholding of the Drinking Water State Revolving Fund capitalization grant requires the Drinking Water Program to seek additional staff resources to successfully implement the State's Capacity Development Strategy.</p> <p>No additional funding authority is required to collect these grants or to pay for these positions but, a transfer of expenditure authority from contractual to personal services is required. Existing federal authority will be re-directed from the completed Source Water Assessment project to the grants associated with bioterrorism and capitalization.</p>												
Eliminate services to Class C Public Water Systems	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.6	Consistent with direction provided by the legislature last session through a FY2005 reduction in funding for Class C Public Water Systems (PWS) services. This transactions eliminates the remaining funding in the component that supports services to Class C PWS.										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	56.7	Health insurance and wage increases applicable to this component.										
1003 G/F Match	15.8											
1005 GF/Prgm	2.0											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	5.7	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		3,715.3	2,966.0	121.2	511.2	52.6	64.3	0.0	0.0	45	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	1,145.9	926.0	42.3	157.3	20.3	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		28.3										
1004 Gen Fund		946.9										
1005 GF/Prgm		170.7										
ADN 1850364 Veto reduction in travel funding.	Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 1850365 Veto reduction in state vehicle funding.	Veto	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
Subtotal		1,143.9	926.0	40.9	156.7	20.3	0.0	0.0	0.0	13	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 1850383 Alignment of Environmental Protection Programs	Trin	344.2	268.4	22.5	49.4	3.4	0.5	0.0	0.0	4	0	0
1002 Fed Rcpts		263.3										
1003 G/F Match		70.8										
1004 Gen Fund		10.1										
This transaction transfers the Pesticide Program from the Laboratory Services Component to align environmental protection programs in the Solid Waste Component. This action also completes the re-organization of laboratory services as they begin to occupy the new Environmental Health Laboratory in Anchorage.												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	1,488.1	1,194.4	63.4	206.1	23.7	0.5	0.0	0.0	17	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	0.5											
1004 Gen Fund	6.3											
1005 GF/Prgm	1.1											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.9	Health insurance and wage increases applicable to this component.										
1003 G/F Match	1.5											
1004 Gen Fund	21.8											
1005 GF/Prgm	3.3											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
		Leave cash-in rates vary by department										
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	1,530.9	1,237.2	63.4	206.1	23.7	0.5	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air Director (2060)

RDU: Air Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	217.0	150.9	15.6	39.9	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		217.0										
ADN 1850366 Veto reduction in travel funding.	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
										The travel savings initiative is part of the on-going effort to improve state government's business practices.		
ADN 1850367 Veto reduction in state vehicle funding.	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
										The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.		
Subtotal		216.6	150.9	15.3	39.8	10.6	0.0	0.0	0.0	2	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Subtotal		216.6	150.9	15.3	39.8	10.6	0.0	0.0	0.0	2	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
										Costs associated with the bargaining unit contract terms applicable to this component.		

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air Director (2060)

RDU: Air Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8	Health insurance and wage increases applicable to this component.										
Totals		218.8	153.1	15.3	39.8	10.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air Quality (2061)

RDU: Air Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,705.8	4,483.0	234.6	1,658.3	126.8	203.1	0.0	0.0	60	0	0
1002 Fed Rcpts		1,567.6										
1003 G/F Match		811.1										
1004 Gen Fund		288.0										
1005 GF/Prgm		125.0										
1061 CIP Rcpts		124.0										
1093 Clean Air		3,790.1										
ADN 1850368 Veto reduction in travel funding.	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 1850369 Veto reduction in state vehicle funding.	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.2										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
Subtotal		6,703.6	4,483.0	233.1	1,657.6	126.8	203.1	0.0	0.0	60	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Subtotal		6,703.6	4,483.0	233.1	1,657.6	126.8	203.1	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air Quality (2061)

RDU: Air Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	3.9	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	4.5											
1004 Gen Fund	0.3											
1005 GF/Prgm	0.6											
1061 CIP Rcpts	0.9											
1093 Clean Air	21.4											
Separate funding for Title I activities (construction permits) from Title V (operating permits) activities per HB160	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1093 Clean Air	-1,137.0	As per HB160 (2003) this transaction separates funding for Clean Air Act, Title I activities (construction permits - Receipt Supported Services) from Title V activities (operating permits and compliance - Clean Air Protection Fund (CAPF)). Prior to passage of HB160, both activities were recorded in the CAPF. Transactions for this separation are being made in the following components:										
1156 Rcpt Svcs	1,137.0	<ul style="list-style-type: none"> · Air Quality · Information and Administrative Services · State Supported Services 										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	23.7	Health insurance and wage increases applicable to this component.										
1003 G/F Match	18.8											
1004 Gen Fund	0.8											
1005 GF/Prgm	1.7											
1061 CIP Rcpts	3.4											
1093 Clean Air	54.5											
1156 Rcpt Svcs	23.3											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Air Quality (2061)

RDU: Air Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1061 CIP Rcpts	0.3											
1093 Clean Air	8.4	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		6,874.2	4,653.6	233.1	1,657.6	126.8	203.1	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	216.3	167.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0	
1052 Oil/Haz Fd		216.3											
		Subtotal	216.3	167.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	216.3	167.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1052 Oil/Haz Fd		0.7											
										Costs associated with the bargaining unit contract terms applicable to this component.			
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1052 Oil/Haz Fd		2.5											
										Health insurance and wage increases applicable to this component.			

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1052 Oil/Haz Fd	0.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		220.1	171.1	18.8	28.7	1.5	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)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		Changes From FY2005 Conference Committee To FY2005 Authorized					*****					
Conference Committee	ConfCom	7,580.2	4,630.7	524.1	2,203.8	111.6	110.0	0.0	0.0	66	1	0
1002 Fed Rcpts		3,304.1										
1007 I/A Rcpts		205.9										
1052 Oil/Haz Fd		3,250.4										
1079 Storg Tank		819.8										
	Subtotal	7,580.2	4,630.7	524.1	2,203.8	111.6	110.0	0.0	0.0	66	1	0
*****		Changes From FY2005 Authorized To FY2005 Management Plan					*****					
ADN 1850384 Underground Storage Tank Inspection Program Alignment	Trout	-138.1	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-103.6										
1052 Oil/Haz Fd		-34.5										
	Subtotal	7,442.1	4,492.6	524.1	2,203.8	111.6	110.0	0.0	0.0	64	1	0

This transaction realigns resources between two programs - moving the function and responsibility for underground storage tank inspections from the Contaminated Sites (CS) component to the Industry Preparedness and Pipeline Operations (IPP) component, where they are more consistent with program operations. IPP is responsible for spill prevention activities and all inspections.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	15.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.1											
1052 Oil/Haz Fd	16.7											
Reduce I/A Authority to Align with Anticipated Dec Needs		-130.9	0.0	0.0	-130.9	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-130.9	Interagency (I/A) Receipt authority was needed in previous years for TransAlaska Pipeline work that was funded via RSA from the Alaska Energy Authority. That work is no longer being done. This decrement reduces only a portion of the component's I/A Receipt authority. The remaining balance will be used for an anticipated RSA from the Alaska Railroad to provide cleanup oversight for the Railroad's contaminated site in Anchorage.										
Reduce USTRLF Authority due to Termination Dec of Financial Assistance Activities		-819.8	0.0	-187.7	-602.8	-14.3	-15.0	0.0	0.0	0	0	0
1079 Storg Tank	-819.8	Financial assistance activities for underground storage tanks are no longer being done. No more grants will be issued and no requests for loans have been received, therefore, this funding is no longer needed.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	56.0	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	0.6											
1052 Oil/Haz Fd	69.2											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	5.8	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1052 Oil/Haz Fd	6.8											
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Totals		6,661.8	4,663.0	336.4	1,470.1	97.3	95.0	0.0	0.0	64	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	3,379.0	2,365.7	221.4	740.2	35.7	16.0	0.0	0.0	32	1	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		252.8										
1052 Oil/Haz Fd		3,117.7										
Subtotal		3,379.0	2,365.7	221.4	740.2	35.7	16.0	0.0	0.0	32	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 1850385 Underground Storage Tank Inspection Program Alignment	Trin	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	103.6											
1052 Oil/Haz Fd	34.5											
This transaction realigns resources between two programs - moving the function and responsibility for underground storage tank inspections from the Contaminated Sites (CS) component to the Industry Preparedness and Pipeline Operations (IPP) component, where they are more consistent with program operations. IPP is responsible for spill prevention activities and all inspections.												
Subtotal		3,517.1	2,503.8	221.4	740.2	35.7	16.0	0.0	0.0	34	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1052 Oil/Haz Fd	17.2											
Costs associated with the bargaining unit contract terms applicable to this component.												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reinstate Joint Pipeline Office Work and Positions	Inc	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts	218.6	For several years Department of Natural Resources provided funding, via RSA, for the Joint Pipeline Office in Valdez. In FY2005, it was anticipated that funding for 2 positions, budgeted in the Division of Information and Administrative Services would be eliminated. As a result, in the FY2005 budget process a decrement was submitted to eliminate the funding and positions. However, funding remained available and the work continued in FY2005. It is anticipated that work will continue in FY2006. This request reinstates the funding and positions in the IPP component of Spill Prevention and Response.										
Uncollectible Federal Authority	Dec	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8.5	In past years, the Bureau of Land Management contributed to the vehicle maintenance cost for the Joint Pipeline Office. They are no longer providing this funding, so the federal authority is not needed.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.8	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	2.0											
1052 Oil/Haz Fd	62.8											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1052 Oil/Haz Fd	6.5											
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	3,819.8	2,815.0	221.4	731.7	35.7	16.0	0.0	0.0	36	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	3,448.9	2,612.4	220.0	425.7	86.4	104.4	0.0	0.0	36	0	0	
1004 Gen Fund		12.0											
1052 Oil/Haz Fd		3,436.9											
		Subtotal	3,448.9	2,612.4	220.0	425.7	86.4	104.4	0.0	0.0	36	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	3,448.9	2,612.4	220.0	425.7	86.4	104.4	0.0	0.0	36	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1052 Oil/Haz Fd		18.2											
Alignment of a position with supervision and management in Prevention and Emergency Response	Trin	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1052 Oil/Haz Fd		80.5											

A position was established within the Information and Administrative Services component to focus specifically on the Homeland Security issues. Management of the position and its activities occurs within Prevention and Emergency Response. This transfer properly aligns the position with those who supervise and manage its activities.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1052 Oil/Haz Fd	72.6	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1052 Oil/Haz Fd	7.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		3,627.5	2,791.0	220.0	425.7	86.4	104.4	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	1,835.3	343.8	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		34.8										
1052 Oil/Haz Fd		1,800.5										
		Subtotal	1,835.3	343.8	7.5	1,480.0	2.0	2.0	0.0	5	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	1,835.3	343.8	7.5	1,480.0	2.0	2.0	0.0	5	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1052 Oil/Haz Fd		1.7										
Reduce Response Funds RSAs	Dec	-353.6	0.0	0.0	-353.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-353.6										

Costs associated with the bargaining unit contract terms applicable to this component.

Spill Prevention and Response funds, via RSA, work performed by other agencies such as contingency plan reviews, technical and clerical assistance to the State Emergency Response Commission (SERC) and administrative support to Local Emergency Planning Committees (LEPCs). Over the past few years, the amount of work required of other agencies has been reduced and the RSAs have decreased accordingly.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Administrative Support for LEPCs	Atroat	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-32.5										
In FY2005 funding for Local Emergency Planning Committee (LEPC) grants was transferred from Spill Prevention and Response to the Department of Military and Veterans' Affairs (DMVA). This transaction transfers funding for administrative support associated with LEPCs to DMVA as well.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1052 Oil/Haz Fd		9.3										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Totals		1,462.6	357.2	7.5	1,093.9	2.0	2.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Water (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	8,860.7	4,595.7	492.6	1,846.5	103.5	107.0	1,715.4	0.0	64	3	0
1002 Fed Rcpts		4,363.0										
1003 G/F Match		380.0										
1004 Gen Fund		2,379.4										
1005 GF/Prgm		769.4										
1007 I/A Rcpts		177.5										
1108 Stat Desig		77.4										
1166 Vessel Coi		714.0										
ADN 1850373 Veto reduction in travel funding.	Veto	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.6										
1004 Gen Fund		-2.4										
1005 GF/Prgm		-1.4										
ADN 1850374 Veto reduction in state vehicle funding.	Veto	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
ADN 1850372 NPDES - Regulation of Timber Related Discharges SLA (HB546)	FisNot	412.6	67.0	21.0	300.9	3.0	20.7	0.0	0.0	1	0	0
1002 Fed Rcpts		235.0										
1004 Gen Fund		177.6										
Implementation of the fiscal note for HB546, regulating the discharge of pollutants from timber-related activities under the National Pollutant Discharge Elimination System (NPDES).												

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Water (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	Subtotal	9,267.0	4,662.7	509.2	2,145.5	106.5	127.7	1,715.4	0.0	65	3	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 1850386 Alignment of Resources After Consolidation	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	3	-3	0
	Subtotal	9,267.0	4,862.7	509.2	1,945.5	106.5	127.7	1,715.4	0.0	68	0	0

As part of the "Raindrops to Oceans" initiative, the department reorganized water programs into one division in the FY2005 budget. An increment was provided and resources from four components (Information and Administrative Services, Drinking Water - Domestic Waste Water, Water Quality, and Commercial Passenger Vessel Program) were merged with those from the Non Point Source BRU to form one new Water Quality component.

FY2005 transactions completed the reorganization with the intent to realign resources during the annual reconciliation. This transaction adjusts staff and shifts resources to support newly structured program needs within the new Water Quality component.

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Water (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	10.0	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	1.4											
1004 Gen Fund	14.0											
1005 GF/Prgm	3.6											
1007 I/A Rcpts	0.9											
1166 Vessel Coi	0.7											
Recording HB546 Fiscal Note Reduction	Dec	-16.2	0.0	0.0	0.0	0.0	-16.2	0.0	0	0	0	
1004 Gen Fund	-16.2	First year reduction of one time start up costs for equipment for the NPDES Timber Primacy, HB546 Fiscal Note.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	54.8	Health insurance and wage increases applicable to this component.										
1003 G/F Match	8.0											
1004 Gen Fund	68.8											
1007 I/A Rcpts	4.3											
1166 Vessel Coi	4.1											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Water (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		13.7										
1166 Vessel Coi		0.5										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Totals		9,435.6	5,047.5	509.2	1,945.5	106.5	111.5	1,715.4	0.0	68	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Facility Construction (637)

RDU: Water (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	5,876.9	2,776.1	308.9	1,142.2	69.6	49.5	1,530.6	0.0	35	0	4
1002 Fed Rcpts		1,635.8										
1003 G/F Match		606.5										
1004 Gen Fund		265.4										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		2,264.5										
1075 Clean Wtr		489.7										
1100 ADWF		557.8										
ADN 1850370 Veto reduction in travel funding.	Veto	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1005 GF/Prgm		-0.1										
ADN 1850371 Veto reduction in state vehicle funding.	Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
			The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.									
Subtotal		5,875.2	2,776.1	307.7	1,141.7	69.6	49.5	1,530.6	0.0	35	0	4

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Facility Construction (637)

RDU: Water (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	5,875.2	2,776.1	307.7	1,141.7	69.6	49.5	1,530.6	0.0	35	0	4
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5	Costs associated with the bargaining unit contract terms applicable to this component.										
1061 CIP Rcpts	10.1											
1075 Clean Wtr	2.0											
1100 ADWF	2.0											
Alignment of a position with supervision and management in Information and Administrative Services	Trout	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts	-63.5	A position was established within the Facility Construction component to focus specifically on the Village Safe Water procurement issues. Management of the position and its activities occurs within Information and Administrative Services. This transfer properly aligns the position with those who supervise and manage its activities.										
Operating Cost of Administering Capital Projects - Municipal Water, Sewer and Solid Waste Matching Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	365.0	Technical fund source change to reflect shift of administrative costs associated with Municipal Water, Sewer and Solid Waste Matching Grants from loan funds to capital project funds.										
1075 Clean Wtr	-182.5											
1100 ADWF	-182.5											

Change Record Detail - Multiple Scenarios With Description

Department of Environmental Conservation

Component: Facility Construction (637)

RDU: Water (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.5	Health insurance and wage increases applicable to this component.										
1003 G/F Match	0.4											
1004 Gen Fund	6.4											
1061 CIP Rcpts	47.8											
1075 Clean Wtr	8.5											
1100 ADWF	9.6											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.9	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1061 CIP Rcpts	5.1											
1075 Clean Wtr	0.9	Leave cash-in rates vary by department										
1100 ADWF	1.1	Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
												Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
												SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.
Totals		5,908.5	2,809.4	307.7	1,141.7	69.6	49.5	1,530.6	0.0	34	0	4