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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	psitions PPT	NP
		*******	* Changes From	n FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	******	*******	*****		
FY2011 Conference	e Committee ConfCom	1,019.2	972.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	C
1002 Fed Rcpts		492.5										
1004 Gen Fund		429.8										
1018 EVOSS		96.9										
COASTAL MANAG	EMENT PROC	GRAM (SB 4)										
	FisNot	` 118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts		118.7										
COASTAL MANAG	EMENT PRO	GRAM (SB 4)										
	Veto	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-118.7										
ΔDN 1810352 - FY	2011 Non-cov	vered Salary Increa	se Year 1 SLA 10 (	Chanter 56 (HR 421	1)							
ADIN 1010332 - 1 1 :	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		4.2										
		ensation of certain pents per fiscal note	oublic officials, office for HB 421: \$8.4	ers, and employees	not covered							
	gaining agreem Subtotal	1,027.6	981.0	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
	gaining agreem Subtotal	ents per fiscal note	981.0		12.2				0.0		0	0
	gaining agreem Subtotal	1,027.6	981.0	23.8	12.2						0	0
	Subtotal  ************** Subtotal	1,027.6	981.0 981.0 ********* Change:	23.8 s From FY2011 23.8	12.2 Authorized T 12.2	To FY2011 Man	agement Plan ***** 0.0	0.0	*******	***		_
by collective barg	Subtotal  ************** Subtotal  ***********************************	1,027.6 ************************************	981.0 ******* Change: 981.0 ********* Change:	23.8 s From FY2011 23.8 es From FY2011	12.2 Authorized T 12.2 Managemen	To FY2011 Man 10.6 t Plan To FY20	0.0 012 Governor ******	0.0	0.0	***		_
by collective barge	Subtotal  ************** Subtotal  ***********************************	1,027.6 ************************************	981.0 ******* Change: 981.0 ********* Change:	23.8 s From FY2011 23.8	12.2 Authorized T 12.2	To FY2011 Man	agement Plan ***** 0.0	0.0	0.0	***		0
by collective barge  Correct Unrealizab  1002 Fed Rcpts	Subtotal  ***********  Subtotal  ***********  ble Fund Sour	1,027.6 ************************************	981.0  ******* Change:  981.0  ********* Change:  981.0  *********** Change:	23.8 s From FY2011 23.8 es From FY2011	12.2 Authorized T 12.2 Managemen	To FY2011 Man 10.6 t Plan To FY20	0.0 012 Governor ******	0.0	0.0	***	0	0
by collective barge  Correct Unrealizab  1002 Fed Rcpts 1004 Gen Fund	Subtotal  ***********  Subtotal  ***********  ble Fund Sour	1,027.6  *************************  1,027.6  ***********************************	981.0  ******* Change:  981.0  ********* Change:  981.0  *********** Change:	23.8 s From FY2011 23.8 es From FY2011	12.2 Authorized T 12.2 Managemen	To FY2011 Man 10.6 t Plan To FY20	0.0 012 Governor ******	0.0	0.0	***	0	
by collective barge  Correct Unrealizab  1002 Fed Rcpts	Subtotal  ***********  Subtotal  ***********  ble Fund Sour	1,027.6 ************************************	981.0  ******* Change:  981.0  ********* Change:	23.8 s From FY2011 23.8 es From FY2011	12.2 Authorized T 12.2 Managemen	To FY2011 Man 10.6 t Plan To FY20	0.0 012 Governor ******	0.0	0.0	***	0	0
Correct Unrealizab 1002 Fed Rcpts 1004 Gen Fund 1018 EVOSS	Subtotal  ************  Subtotal  ***********  Subtotal  **********  Ple Fund Sour  FndChg  ble fund source	1,027.6 ************************************	981.0  ******** Change:  981.0  ********* Change:  981.0  ********* Change:  0.0	23.8 s From FY2011 23.8 es From FY2011 0.0	12.2 Authorized T 12.2 Managemen	10.6 t Plan To FY20 0.0	0.0 012 Governor ******	**************************************	0.0	***	0	0
Correct Unrealizab  1002 Fed Rcpts 1004 Gen Fund 1018 EVOSS  Correct unrealizal and no increase is	Subtotal  *************  Subtotal  *************  Subtotal  ************  Subtotal  *************  Subtotal  *************  Subtotal  **************  Subtotal  **************  Subtotal  **************  Subtotal  **************  Subtotal  ***************  Subtotal  ***************  Subtotal  ***************  Subtotal  ***************  Subtotal  ****************  Subtotal  ****************  Subtotal  *****************  Subtotal  ****************  Subtotal  *****************  Subtotal  *****************  Subtotal  *****************  Subtotal  ******************  Subtotal  *****************  Subtotal  *****************  Subtotal  ****************  Subtotal  ***************  Subtotal  ***************  Subtotal  *****************  Subtotal  ******************  Subtotal  *****************  Subtotal  ******************  Subtotal  ****************  Subtotal  ******************  Subtotal  ******************  Subtotal  ******************  Subtotal  ******************  Subtotal  *****************  Subtotal  ******************  Subtotal  ******************  Subtotal  ***********************************	1,027.6  ***********************************	981.0  ******** Change:  981.0  ********* Change:  981.0  ********* Change:  0.0	23.8 s From FY2011 23.8 es From FY2011 0.0	12.2 Authorized T 12.2 Managemen	10.6 t Plan To FY20 0.0	0.0 0.12 Governor ******	**************************************	0.0	***	0	0
Correct Unrealizab 1002 Fed Rcpts 1004 Gen Fund 1018 EVOSS Correct unrealizal and no increase is	Subtotal  *************  Subtotal  *************  Subtotal  ************  Subtotal  *************  Subtotal  *************  Subtotal  **************  Subtotal  **************  Subtotal  **************  Subtotal  **************  Subtotal  ***************  Subtotal  ***************  Subtotal  ***************  Subtotal  ***************  Subtotal  ****************  Subtotal  ****************  Subtotal  *****************  Subtotal  ****************  Subtotal  *****************  Subtotal  *****************  Subtotal  *****************  Subtotal  ******************  Subtotal  *****************  Subtotal  *****************  Subtotal  ****************  Subtotal  ***************  Subtotal  ***************  Subtotal  *****************  Subtotal  ******************  Subtotal  *****************  Subtotal  ******************  Subtotal  ****************  Subtotal  ******************  Subtotal  ******************  Subtotal  ******************  Subtotal  ******************  Subtotal  *****************  Subtotal  ******************  Subtotal  ******************  Subtotal  ***********************************	1,027.6 ************************************	981.0  ******** Change:  981.0  ********* Change:  981.0  ********* Change:  0.0	23.8 s From FY2011 23.8 es From FY2011 0.0	12.2 Authorized T 12.2 Managemen	10.6 t Plan To FY20 0.0	0.0 0.12 Governor ******	**************************************	0.0	***	0	0
Correct Unrealizab  1002 Fed Rcpts 1004 Gen Fund 1018 EVOSS  Correct unrealizal and no increase is	Subtotal  ************  Subtotal  ***********  Sile Fund Sour  FndChg  ble fund source s expected in I	1,027.6  ***********************************	981.0  ******* Changes  981.0  ******** Changes  0.0  *********** Changes  ervices Increases  0.0	23.8 s From FY2011 23.8 es From FY2011 0.0 cable to this compo	12.2 Authorized T 12.2 Managemen 0.0 onent. Only 10%	10.6 t Plan To FY20 0.0 6 of the EVOSS fur	0.0 0.12 Governor ****** 0.0 0.0	**************************************	0.0 ***********************************	***  8  **  0	<b>0</b> 0	0 0
Correct Unrealizab  1002 Fed Rcpts 1004 Gen Fund 1018 EVOSS  Correct unrealizal	Subtotal  ************  Subtotal  ***********  Sile Fund Sour  FndChg  ble fund source s expected in I	1,027.6  ***********************************	981.0  ******* Changes  981.0  ******** Changes  0.0  *********** Changes  ervices Increases  0.0	23.8 s From FY2011 23.8 es From FY2011 0.0 cable to this compo	12.2 Authorized T 12.2 Management 0.0 onent. Only 10% 0.0 e of Alaska	10.6 t Plan To FY20 0.0 6 of the EVOSS fun	0.0 0.12 Governor ****** 0.0 0.0	**************************************	0.0 ***********************************	*** 8  **  0  0  3-2011 4:	0 0 0 :05 PM	0

**Component:** Office of the Commissioner (633)

RDU: Administration (202)

		,								Р	ositions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Denenis				
1002 Fed Rcpts		16.7										
1004 Gen Fund		15.4										
1018 EVOSS		3.2										

This change record includes the following personal services increases:

: \$35.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$6.0

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$9.1

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$5.6

Non-Covered Employees FY 12 COLA increases

: \$8.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$5.8

 Subtotal	1,062.9	1,016.3	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
******	******	*** Changes Fron	n FY2012 Go	vernor To FY2	2012 Governor A	mended *****	******	******			
Totals	1,062.9	1,016.3	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0

**Component:** Administrative Services (635) **RDU:** Administration (202)

	•	,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*******	******	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	******	*******	******		
FY2011 Conference	Committee		•			, ,						
	ConfCom	4,914.8	4,058.2	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts	1,351.5											
1003 G/F Match	158.0											
1004 Gen Fund	587.1											
1007 I/A Rcpts	298.0											
1052 Oil/Haz Fd	1,805.9											
1061 CIP Rcpts	583.2											
1093 Clean Air	80.2											
1166 Vessel Com	10.7											
1205 Ocn Rngr	40.2											
ADN 1810352 - FY 2		•				2.2	2.2	0.0		•	•	
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1003 G/F Match	0.1											
1004 Gen Fund	0.3											
1052 Oil/Haz Fd	1.2											
1093 Clean Air	0.1											
Coots associated v	uith the composestic	n of cortain n	ublic officials officer	a and amplayage	not covered							
	vith the compensation ining agreements pe			s, and employees	not covered							
by collective barga	iling agreements pe	ii iiscai fiole ii	JI 1110 421. \$2.3									
	Subtotal	4,917.3	4,060.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
	****	•	,			- FV0044 M			· · · · · · · · · · · · · · · · · · ·			

	Subtotal	4,917.3	4,060.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
	*******	******	****** Changes F	rom FY2011 A	Authorized To F	Y2011 Managen	nent Plan *****	*******	******	**		
	Subtotal	4,917.3	4,060.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
	*******	*****	****** Changes	From FY2011	Management Pla	n To FY2012 G	Sovernor *****	******	******	*		
FY 2011 Over/Unde	erstated GGU/SU s	alary adjustme			ū							
	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8.	5										
1003 G/F Match	-1.	2										
1004 Gen Fund	-3.	4										
1007 I/A Rcpts	-2.	0										
1052 Oil/Haz Fd	-12.	4										
1061 CIP Rcpts	-1.	5										
1093 Clean Air	-0.	5										
1205 Ocn Rngr	-0.	3										

Component: Administrative Services (635)

**RDU:** Administration (202)

RBO.	/ tarriir ii Stratiori (2	02)								D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			alculated, errors were m amounts associated wit			J amounts and ove	erstated some SU amou	unts. This				
Increased Federal	Grant Managemen	t Costs and F	Revenues									
	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	250	.0										
			250.0 from Inter-Agenc nt process. There has b									
Fund Source Chan	ge for Increased F	ederal Grant	Management Costs ar	nd Revenues								
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-250	.0										
			250.0 from Inter-Agenc nt process. There has t									
FY 2012 Personal S	Services increases	<b>i</b>										
	SalAdj	194.5	194.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	57	.2										
1003 G/F Match	6											
1004 Gen Fund	24											
1052 Oil/Haz Fd	76											
1061 CIP Rcpts	24											
1093 Clean Air	3											
1166 Vessel Com												
1205 Ocn Rngr	1	.1										

This change record includes the following personal services increases:

: \$194.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$56.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$31.1

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.7

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$36.2

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$31.3

Component: Administrative Services (635)

**RDU:** Administration (202)

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

Non-Covered Employees FY 12 COLA increases

: \$2.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$16.2

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$19.4

	Subtotal	5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
	*********	******	******* Changes F	From FY2012 (	Governor To F	/2012 Governor	Amended ***	*******	******	*		
_	Totals	5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0

**Component:** State Support Services (2750) **RDU:** Administration (202)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type *******	******	Services Changes From	EV2011 Confe	rongo Comm	ittoo (Einal) To	EV2011 Authorized	Benefits  ***********************************	*****	******	•	
FY2011 Conference	a Cammittaa		Changes From	F12011 Collie	erence Comm	ittee (Filial) 10	FY2011 Authorized	1				
F12011 Contelence	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis		14.6										
1003 G/F Match	1	608.1										
1004 Gen Fund 1007 I/A Rcpts	1,	19.9										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
	Subtotal	1,970.1	0.0 ****** Changes	0.0 From FY2011	1,970.1 Authorized 7	0.0 To FY2011 Man	0.0 agement Plan ****	0.0	0.0	0	0	0
	Subtotal	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY201	1 Managemen	t Plan To FY20	012 Governor *****	*****	******	**		
Increased Lease C	osts				g							
	IncM	468.9	0.0	0.0	468.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1002 Fed Rcpts 1007 I/A Rcpts		250.0 -19.9										
1007 I/A Rcpts		-19.9 100.0										
1007 I/A Rcpts 1052 Oil/Haz Fd		-19.9										

The Department requests \$468.9 spread through multiple fund sources to cover the increased lease costs of the Anchorage office building.

	Subtotal	2,439.0	0.0	0.0	2,439.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*******	<b>Changes From</b>	FY2012 Go	vernor To FY201	2 Governor A	Amended ***	*******	******	+		
Increased Lease C	osts		_									
	IncM	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	71.8										
1052 Oil/Haz Fd	;	31.2										
1093 Clean Air		18.4										
1166 Vessel Com	1 :	24.9										

This amendment provides FY2012 funding based on an FY2011 supplemental request.

The Department requests \$146.3 spread through multiple fund sources to cover the unexpected increase in lease costs for the Juneau office building. The

**Component:** State Support Services (2750) **RDU:** Administration (202)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
department was r	notified by the Divi	sion of General S	Services in late Decei	mber 2010 that th	e Juneau office	building lease amo	ount would be increase	ed for both				
FY2011 and FY20	012. Lease costs	for the departme	nt have increased 87	% over the last s	even years. The	e department has t	aken various cost cutti	ng measures				
to cover increase	d lease costs but	cannot absorb thi	s unanticipated incre	ease.	·	·						
The FY2012 budg	get contains a sim	ilar request for in	creased lease costs	for the Anchorage	e office building.							
	Totals	2,585.3	0.0	0.0	2,585.3	0.0	0.0	0.0	0.0	0	0	0

Component: DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confer	ence Commi	ttee (Final) To	FY2011 Authorized	******	******	*****	k	
FY2011 Conference	e Committee		•			, ,						
	ConfCom	552.7	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		552.7										
August FY2011 Fu	el/Utility Cost I	ncrease Funding [	Distribution from the	e Office of the Go	vernor							
_	Atrin	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.7										
		•	, ,	,	,		ffice of the Governor to o					

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

0.0

_	Subtotal	620.4	168.5	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
	******	******	**** Changes F	rom FY2011 A	uthorized To F	Y2011 Managem	nent Plan *****	*******	******	*		
	Subtotal	620.4	168.5	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		*******	Changes			n To FY2012 G	overnor *****	*******	******			
Reverse August F		y Cost Increase Fun										
	OTI	-67.7	0.0	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6	67.7										
		82 L25 through P85 L s. Per the Departmer	, ,									
		n is \$1.12 (1.4%) belo	`	,,	0 1		Slope crude as or	August 1,				
FY 2012 Personal	Sarvicas increas	200										

0.0

0.0

0.0

0.0

1004 Gen Fund 7.4

SalAdj

This change record includes the following personal services increases:

: \$7.4

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs: \$3.8

7.4

7.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases

: \$3.6

0.0

Docitions

**Component:** DEC Buildings Maintenance and Operations (2783) DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	560.1	175.9	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
	******	********	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*********	********	***		
	Totals	560.1	175.9	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

	21111101111011	1.001.11 (201)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	******	******	******		
FY2011 Conference	e Committee		•									
	ConfCom	347.6	340.9	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		347.6										
ADN 40403E3 EV	2011 Non co.	ranad Calami Inanaa	- V 1 CL A 10 C	hantar EC (UD 42	·4\							
ADN 1010352 - F1	FisNot	ered Salary Increas	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1 131401	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
100 i Con i ana												
Costs associated	I with the comp	ensation of certain p	ublic officials, officer	rs, and employees	s not covered							
by collective barg	gaining agreem	ents per fiscal note for	or HB 421: \$2.1									
	0-1-1-1-1	040.7	040.0			4.0						
	Subtotal	349.7	343.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	U
	******	******	****** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan *****	*****	******	**		
			J									
	Subtotal	349.7	343.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
	******	*******	******* Chanas	- Fram FV204	. Managanan	4 Diam Ta EV20	140 Carraman ******	*****	******	*		
EV 2011 Over/Und		/SU salary adjustme		S FIOIII F 1 20 I	ı managemen	t Plan To FY20	12 Governor					
F1 2011 Over/Ond	SalAdi	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairaj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
100 i Con i ana												
When the SU and	d GGU salary a	adjustments were cale	culated, errors were	made that under	stated some GG	U amounts and ov	erstated some SU amou	nts. This				
change record ide	entifies the ove	er and under stated a	mounts associated	with these calcula	tions.: \$-1.7							
EV 2242 B												
FY 2012 Personal			10 F	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:

12.5

: \$12.5

1004 Gen Fund

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$2.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$2.6

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.3

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$1.2

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

Record Title	Type	lotais	Services	i ravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
Alaska Public Em	nployees Associ	ation (SU) FY 12 C	COLA increases									
·												
Non-Covered Em : \$2.2	ployees FY 12	COLA increases										

Subtotal	360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
******	******	**** Changes F	rom FY2012 G	overnor To FY2	2012 Governor A	Amended *****	*******	*****	*		
 Totals	360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	erence Comm	ttee (Final) To	FY2011 Authorized	******	******	******	*	
FY2011 Conference	e Committee		J			, ,						
	ConfCom	4,272.0	3,582.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	C
1002 Fed Rcpts		439.8										
1004 Gen Fund	1	,871.6										
1005 GF/Prgm	1	,899.7										
1007 I/A Rcpts		60.9										
ADN 1810352 - FY	2011 Non-cov	ered Salary Increa	se Year 1 SLA 10 C	hapter 56 (HB 42	21)							
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
		ensation of certain p ents per fiscal note t	oublic officials, office for HB 421: \$1.0	rs, and employees	s not covered							
	Subtotal	4,273.0	3,583.2 ******* Changes	201.4 From FY2011	433.7 Authorized 1	54.7 o FY2011 Man	0.0 agement Plan    ****	0.0	0.0	40 ***	0	0
		•	•	-						-	0	
	**************************************	**********	******** Changes	From FY2011 201.4	Authorized 1	o FY2011 Man 54.7	agement Plan ****	0.0	*******	40	•	
FY 2011 Over/Unde	**************************************	4,273.0	3,583.2	From FY2011	Authorized 1	o FY2011 Man 54.7	agement Plan ****	0.0	0.0	40	•	
FY 2011 Over/Unde	Subtotal  **************** erstated GGU/	4,273.0  ***********************************	3,583.2 *********** Change	201.4 s From FY2011	Authorized 1 433.7 1 Managemen	o FY2011 Man 54.7 t Plan To FY20	0.0 012 Governor *****	0.0	0.0	40	•	0
	**************************************	4,273.0  ***********************************	3,583.2	From FY2011 201.4	Authorized 1	o FY2011 Man 54.7	agement Plan ****	0.0	0.0	*** 40 **	0	0
1002 Fed Rcpts	Subtotal  **************** erstated GGU/	4,273.0  4,273.0  ***********************************	3,583.2 *********** Change	201.4 s From FY2011	Authorized 1 433.7 1 Managemen	o FY2011 Man 54.7 t Plan To FY20	0.0 012 Governor *****	0.0	0.0	*** 40 **	0	0
	Subtotal  **************** erstated GGU/	4,273.0  ***********************************	3,583.2 *********** Change	201.4 s From FY2011	Authorized 1 433.7 1 Managemen	o FY2011 Man 54.7 t Plan To FY20	0.0 012 Governor *****	0.0	0.0	*** 40 **	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm When the SU and	Subtotal  ***************  erstated GGU/ SalAdj	4,273.0  ***********************************	3,583.2 ******** Change ents -12.7	201.4 s From FY2017 0.0	Authorized 1 433.7 1 Managemen 0.0 stated some GG	54.7 t Plan To FY20 0.0	0.0 012 Governor *****	0.0 ***********************************	0.0	*** 40 **	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm When the SU and	Subtotal  *************  erstated GGU/ SalAdj  d GGU salary a entifies the over	4,273.0  ***********************************	3,583.2 ******** Change ents -12.7  Iculated, errors were amounts associated ervices Increases	201.4 s From FY2017 0.0 e made that unders with these calcular	Authorized 1 433.7 1 Managemen 0.0 stated some GG ttions.: \$-12.7	54.7 t Plan To FY20 0.0  J amounts and ov	0.0 012 Governor ***** 0.0 012 High state of the state of	0.0 ******************* 0.0 unts. This	•*************************************	<b>40</b> *** 0	<b>0</b>	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm When the SU and change record ide	Subtotal  *************  erstated GGU/ SalAdj  d GGU salary arentifies the over	4,273.0  ***********************************	3,583.2 ******** Change ents -12.7  Iculated, errors were amounts associated	201.4 s From FY2017 0.0	Authorized 1 433.7 1 Managemen 0.0 stated some GG	54.7 t Plan To FY20 0.0	0.0 0.12 Governor *****	0.0 ***********************************	0.0	*** 40 **	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm When the SU and change record ide	Subtotal  *************  erstated GGU/ SalAdj  d GGU salary a entifies the over	4,273.0  ***********************************	3,583.2 ******** Change ents -12.7  Iculated, errors were amounts associated ervices Increases	201.4 s From FY2017 0.0 e made that unders with these calcular	Authorized 1 433.7 1 Managemen 0.0 stated some GG ttions.: \$-12.7	54.7 t Plan To FY20 0.0  J amounts and ov	0.0 012 Governor ***** 0.0 012 High state of the state of	0.0 ******************* 0.0 unts. This	•*************************************	<b>40</b> *** 0	<b>0</b>	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm When the SU and change record ide	Subtotal  *************  erstated GGU/ SalAdj  d GGU salary a entifies the over	4,273.0  ***********************************	3,583.2 ******** Change ents -12.7  Iculated, errors were amounts associated ervices Increases	201.4 s From FY2017 0.0 e made that unders with these calcular	Authorized 1 433.7 1 Managemen 0.0 stated some GG ttions.: \$-12.7	54.7 t Plan To FY20 0.0  J amounts and ov	0.0 012 Governor ***** 0.0 012 House of the second	0.0 ******************* 0.0 unts. This	•*************************************	<b>40</b> *** 0	<b>0</b>	0

The federal funds received by the Food Safety and Sanitation Program are received through a negotiated contract with the Food and Drug Administration (FDA). The contract covers a percentage of the costs for inspections performed by the program. The FDA is extremely resistant to negotiating for increases to perinspection costs. After several denials, the program was successful in getting a small negotiated increase in FY2011. However, the negotiated per-inspection cost increase resulted in reducing the number of FDA inspections performed. An increase in the per-inspection costs for FY2012 will be sought, but it is unlikely the FDA will agree, as the funds available for all the States are insufficient to fully fund any one State's program.

Component: Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

											!4!	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
conducive to incre Therefore these a through fee collect	eases in federal fund dditional personal se tion for program ser	ing. The procervices costs	gram will continue to d must be covered by a	iligently negotiate nother fund source	e, but does not a ce. The program	nticipate an increan proposes GFPR,	rent political climate is se in federal funds in f as this revenue can b he Food Worker Card	FY2012. e collected				
FY 2012 Personal S		404.0	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	0
1002 Fed Rcpts	11.0	6										
1004 Gen Fund	62.4	1										
1005 GF/Prgm	84.6	6										
1007 I/A Rcpts	2.4	1										

This change record includes the following personal services increases:

: \$161.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$65.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$12.3

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$0.2

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$48.5

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$14.1

Non-Covered Employees FY 12 COLA increases

: \$0.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$20.7

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$-0.9

Subtotal	4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
*****	******	**** Changes F	rom FY2012 G	overnor To FY	2012 Governor A	mended *****	*******	******	**		

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0

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

RDU:	Environmen	itai Heaith (207)								D-	_!4!	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
*****	******	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*******	******	******		
FY2011 Conference	e Committee		•			, ,						
	ConfCom	3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts	•	1,148.4										
1003 G/F Match		106.0										
1004 Gen Fund	•	1,521.2										
1005 GF/Prgm		181.2										
1007 I/A Rcpts		333.0										
1166 Vessel Com	1	100.4										
	Subtotal	3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
ADN 4000404 Tours		********	Onlanges			To FY2011 Man	agement Plan ****	*******	*******	***		
ADN 1800484 True	PosAdi	0.0	boratory Technicia 0.0	n to Provide Tiss 0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Dualmet audetien le	,		***		0.0		5/28/2010. The Departr		0.0	U	U	,
received BLM fun- needed through th	ding to provide ne end of FY 2	e tissue analysis and 016.	this position is need	led to perform the	se activities. Th		ablished on 06/15/2010					
ADN 1800484 True	Up Existing I PosAdi	L <b>TNP 18-N10005 L</b> a 0.0	boratory Technicia 0.0	n to Provide Tiss 0.0	sue Analysis 0.0	0.0	0.0	0.0	0.0	0	0	1
	ovide tissue a						5/28/10. The Departme on 06/15/2010 and is ne					
ADN 1800484 True	Un Existing I	TNP 18-N10004 C	nemist III to Provide	Tissue Analysis								
7.2.1. 1000 101 1140	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
							he Department received /15/2010 and is needed					
	Subtotal	3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	3
	******	*******	******* Changes	From FY2011	Managemen	nt Plan To FY20	012 Governor *****	*****	******	*		
FY 2011 Over/Unde			ents									
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		0.3										
1004 Gen Fund		5.8										
1005 GF/Prgm		-1.9										
1166 Vessel Com	1	0.2										
Page 15 of 4	7			Stat	e of Alaska				2 16	-2011 4:	OE DIM	
raye 15 01 4	1			Office of Man		d Dudoot			2-10 <sup>.</sup>			

Office of Management and Budget

Released February 16th, 2011

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

KDU.	Environmen	iai neaiiii (207)								Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	,	,	calculated, errors were r d amounts associated w			J amounts and ove	erstated some SU amou	ints. This				
Correct Unrealizat			Services Increases									
1002 Fod Bonto	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1005 GF/Prgm		-21.9 27.5										
1007 I/A Rcpts		-5.6										
funding agency, in processes. The li- Emergency Respithis grant have be FERN-related grant competitive grant The program propers and Solid Waste so additional GFR	making grant at Laboratory Servonse Network een raised and ant offered by the state of the state	vailability unpredictivices Program hat (FERN) division. DEC's application ne Food and Drugas this revenue calincreased fees footible.	asing. Additionally, opportable. The grants availed in previous years been However, due to decrean was subsequently deng Administration (FDA).  In be collected through for laboratory testing. Additionally a component, rendering	able for the Laborn awarded a grant sing funds availal ied for the FY11-'The Laboratory is ee collection for p ditionally, the Lab	ratory Services In the USDA ble for federal for 12 grant. The List not currently also orogram services has seen a grown	Program are through's Food Safety and od safety program aboratory also appole to meet the raise.  Regulation chan with in the demand	gh competitive application of the competitive requires, the competitive required for, but was denied sed eligibility requirements of the competitive requireme	on od rements for , a similar nts for these er Program				
Laboratory Testing	n for Outside I	Parties										
•	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										
The Department	requests \$50.0	in Statutory Desi	gnated Program Receip	t authority.								
covered under the	e current fee st blic and enviro	ructure. These to	as encountered several sesting requests are for solon authorization currently perform these types of te	ervices not curren	itly offered by th	e private sector an	id have been determine	d to be in				
Microbiological Su	upport for She											
1005 OF/D	Inc	80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		80.0										

The Department requests \$80.0 in General Fund Program Receipt (GFPR) authority. Regulation changes in several programs have led to increased fees for laboratory testing. The division requests one Microbiologist position to process the increasing number of samples from geoduck farms and marine water testing.

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
geoduck farms ar (PSP) samples.	nd three wild harve This adds an addi	est sites were ad tional 180 tests t	ded over the course	of the past year, e sted in FY2010.	each producing a	an estimated 20 ad egislature added o	conduct this increase ditional Paralytic Shell ne position to the Food	fish Poison				
FY 2012 Personal	Services increas	<b>AS</b>										
T T ZOTZ T CISOTIAI	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	. 2	21.9										
1003 G/F Match		3.5										
1004 Gen Fund	5	50.2										
1005 GF/Prgm		3.6										
1000 Ot /1 Igiti												
1007 I/A Rcpts		5.6										

This change record includes the following personal services increases:

: \$85.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$35.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$13.1

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$0.1

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$23.5

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$12.8

Non-Covered Employees FY 12 COLA increases

: \$0.1

	Subtotal	3,615.3	2,272.6	48.8	984.9	265.3	43.7	0.0	0.0	25	0	3
	*******	*******	*** Changes From	FY2012 Gove	ernor To FY201	2 Governor Am	ended	**********	******	*		
-	Totals	3,615.3	2,272.6	48.8	984.9	265.3	43.7	0.0	0.0	25	0	3

Component: Drinking Water (2066)

**RDU:** Environmental Health (207)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	* Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorize	ed ********	******	*****	<b>k</b>	
FY2011 Conference	ce Committee		ū			` ,						
	ConfCom	6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
1002 Fed Rcpts	4,	606.0										
1003 G/F Match	1,	941.7										
1004 Gen Fund		53.9										
1005 GF/Prgm		250.5										
	Subtotal	6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
	****	******	*****	- F FV0044	A cotto a missa at 17	- FV0044 M		· · · · · · · · · · · · · · · · · · ·	******	+++		
			Changes	From FY2011	Authorized i	o FY2011 Man	agement Plan **					
ranster PCN 18-7			lid Waste Managem		0.0	0.0	0.0	0.0	0.0		0	•
	Trin	0.0	0.0	0.0	0.0	0.0	0.0 esponse, and Water D	0.0	0.0	1	0	0
			, I		\ //		Division. Due to recent					
							I now be located in an					
the Drinking Water		oo	io ioi igoi i ido a pioi		5aa 5	роскист т		a sappormig				
the Britishing Was	or component.											
	Subtotal	6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	57	0	0
	*******	******	********* Change	s From FY201	1 Managemen	t Plan To FY20	012 Governor ***	******	*****	**		
FY 2011 Over/Und	erstated GGU/S	SU salarv adiustm										
	SalAdi	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	33.5								-	-	_
1003 G/F Match		13.0										
1005 GF/Prgm		-4.6										
1000 <b>0</b> 171 1g		1.0										
When the SII and	d GGU salary ac	diustments were ca	alculated errors were	e made that under	stated some GGI	L amounts and ov	erstated some SU am	ounts This				
			amounts associated			o amounto ana ov		ounto. Triio				
Correct Unrealizat	hle Fund Sourc	es for Personal S	ervices Increases									
Jon Jon Jin Guil Zui	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	ritaong	-39.4	0.0	0.0	0.0	0.0	0.0	5.0	0.0	J	J	J
1002 Fed Repts		39.4										
1000 GF/FIGIII		JJ.4										

Federal funds received by the Drinking Water Program are regionally allocated at fixed amounts to the states, and the Alaska program is currently receiving the maximum allowed by the Environmental Protection Agency (EPA). Therefore, the division is not able to increase the amount allocated to Alaska in the existing federal grants to cover these additional personal service costs, nor does the program have additional federal funding coming in FY2012 from any other source. The EPA is the only federal agency that provides grant funding for the Safe Drinking Water Act. Therefore, these additional personal services costs must be covered by another fund source. The program proposes GFPR, as this revenue can be collected through fee collection for program services. An increased GFPR collection is possible due to regulation changes to fees in the Drinking Water Component.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Drinking Water Te	chnical Assist	ance										
	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		30.0										
The Department	requests an inc	rease of \$30.0 in (	General Fund Progran	n Receipt authorit	y due the adoption	on of new federal r	ules.					
inspections and t reflect a higher h increased for sev	echnical assistate common retails assistated as since the common retails as since the	ance. The cost for nensurate with cos s will improve the S	some of this work is casts to perform the serv	covered by fees co ices. The State is t public health thr	llected from pub required to prov ough immediate	lic water systems. ide these services	g water systems which Regulations have bee and the hourly rate ha ected waterborne disea	en updated to s not				
FY 2012 Personal	Services incre	ases										
	SalAdj	198.7	198.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
1003 G/F Match		56.2										
1004 Gen Fund		1.9										

This change record includes the following personal services increases:

5.6

: \$198.7

1005 GF/Prgm

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$79.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$28.4

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$0.2

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$62.1

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$34.8

Non-Covered Employees FY 12 COLA increases

: \$0.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$-2.8

Alaska Public Employees Association - APEA Geographic Differential for SU

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$-3.7												
	Subtotal	7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0
	******	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	******	*******	***		
	Totals	7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*****	******	*****	* Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorize	ed ********	******	*****	*	
FY2011 Conference			_									
	ConfCom	2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	(
1002 Fed Rcpts		342.2										
1004 Gen Fund		117.7										
1005 GF/Prgm	9	10.6										
	Subtotal	2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
	******	******	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan **	******	*******	***		
Transfer PCN 18-7	760 Office Assis	stant III to Drinki		7110111 1 12011	Additionized 1	O I IZOII Man	agomont i ian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
changes the Solid	osition has been I d Waste Manager	located in the Sol	id Waste Componen	t but has supporte	d multiple compo	onents within the D	esponse, and Water L Division. Due to recen I now be located in ar	t location				
Within EH, this po	osition has been I d Waste Manager er Component.	located in the Sol ment Component	id Waste Componen no longer has a pres	t but has supporte sence in the Soldo	d multiple compo tna field office a	onents within the E nd this position wil	Division. Due to recen I now be located in ar	it location and supporting				
Within EH, this po	osition has been I d Waste Manager	located in the Sol	id Waste Componen	t but has supporte	d multiple compo	onents within the D	Division. Due to recen	t location	0.0	20	0	0
Within EH, this po	osition has been I d Waste Manager er Component.	located in the Sol ment Component	id Waste Componen no longer has a pres 1,742.0	t but has supporte sence in the Soldo	d multiple compo tna field office an 438.3	onents within the I and this position wil 28.2	Division. Due to recen I now be located in ar	t location and supporting	0.0		0	0
Within EH, this po changes the Solic the Drinking Wate	osition has been I d Waste Manager er Component.  Subtotal  ***********************************	2,270.5  Salary adjustm	id Waste Componen no longer has a pres	t but has supportesence in the Soldo 62.0 s From FY2011	d multiple compo tna field office at 438.3	28.2 t Plan To FY20	Division. Due to recen I now be located in ar  0.0  012 Governor ***	t location and supporting  0.0	*******	**	J	_
Within EH, this pochanges the Solid the Drinking Wate	osition has been I d Waste Manager er Component.  Subtotal	2,270.5  Washington Component  2,270.5  Washington Component  2,270.5  Washington Component  2,270.5	id Waste Componen no longer has a pres	t but has supportesence in the Soldo	d multiple compo tna field office an 438.3	onents within the I and this position wil 28.2	Division. Due to recen I now be located in ar	t location and supporting			<b>0</b>	0
Within EH, this pochanges the Solid the Drinking Water  FY 2011 Over/Under  1002 Fed Rcpts	osition has been I d Waste Manager er Component.  Subtotal  ***********************************	2,270.5  2,270.5  U salary adjustm 11.9 2.2	id Waste Componen no longer has a pres	t but has supportesence in the Soldo 62.0 s From FY2011	d multiple compo tna field office at 438.3	28.2 t Plan To FY20	Division. Due to recen I now be located in ar  0.0  012 Governor ***	t location and supporting  0.0	*******	**	J	_
Within EH, this pochanges the Solid the Drinking Water  FY 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund	osition has been I d Waste Manager er Component.  Subtotal  ***********************************	2,270.5  ***********************************	id Waste Componen no longer has a pres	t but has supportesence in the Soldo 62.0 s From FY2011	d multiple compo tna field office at 438.3	28.2 t Plan To FY20	Division. Due to recen I now be located in ar  0.0  012 Governor ***	t location and supporting  0.0	*******	**	J	
Within EH, this pochanges the Solid the Drinking Water FY 2011 Over/Under 1002 Fed Ropts 1004 Gen Fund 1005 GF/Prgm When the SU and	sition has been I d Waste Manager er Component.  Subtotal  ************* erstated GGU/SU SalAdj	2,270.5  ***********************************	1,742.0  *********** Change nents  11.9	62.0 s From FY2011 0.0 e made that unders	d multiple comport that field office at the state of the	28.2 t Plan To FY20	Division. Due to recen I now be located in ar  0.0  012 Governor ***	0.0	*******	**	J	
Within EH, this pochanges the Solid the Drinking Water FY 2011 Over/Under 1002 Fed Ropts 1004 Gen Fund 1005 GF/Prgm When the SU and	sition has been I d Waste Manager er Component.  Subtotal  ************* erstated GGU/SU SalAdj	2,270.5  ***********************************	1,742.0  *********** Change nents	62.0 s From FY2011 0.0 e made that unders	d multiple comport that field office at the state of the	28.2 t Plan To FY20	Oivision. Due to recent now be located in ar  0.0  012 Governor ***  0.0	0.0	*******	**	J	
Within EH, this pochanges the Solid the Drinking Water FY 2011 Over/Under 1002 Fed Ropts 1004 Gen Fund 1005 GF/Prgm When the SU and	Subtotal  ***************** erstated GGU/St SalAdj  d GGU salary adjuentifies the over a	2,270.5  ***********************************	1,742.0  *********** Change tents  11.9  alculated, errors were amounts associated tervices Increases	62.0 s From FY2011 0.0 e made that unders with these calculates	438.3  Management  0.0  stated some GGU tions.: \$11.9	28.2 t Plan To FY20 0.0  J amounts and over	0.0 0.12 Governor *** 0.0 0.0	0.0  **********************************	0.0	**	J	
Within EH, this pochanges the Solid the Drinking Water FY 2011 Over/Under 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm When the SU and change record idea.	Subtotal  ***************** erstated GGU/SU SalAdj  d GGU salary adjuentifies the over a cole Fund Source FndChg	2,270.5  ***********************************	1,742.0  *********** Change tents  11.9  alculated, errors were amounts associated	62.0 s From FY2011 0.0 e made that unders	d multiple comport that field office at the state of the	28.2 t Plan To FY20	Oivision. Due to recent now be located in ar  0.0  012 Governor ***  0.0	0.0	*******	**	0	(

The Solid Waste Program receives only two federal grants, one from United States Department of Agriculture (USDA) and one from the Environmental Protection Agency (EPA). The USDA grant award is under \$20,000 and restricted to Pesticides Recordkeeping. No increase is expected for the USDA grant, and the recordkeeping duties performed by the program are limited to the funds received. The EPA grant for pesticides is a consolidation of several separate but related topics, and is likewise restricted to the specialized tasks performed by the program. The annual EPA grant is allocated by region at a fixed amount and no additional federal funds can be requested above this allocated amount. The regional Pesticides grant allocations have gradually been decreasing. The program is researching for additional federal grants, but thus far has been unsuccessful in locating prospective opportunities for which to apply. Therefore, these additional personal services costs must be covered by another fund source. The program proposes GFPR, as this revenue can be collected through fee

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
collection for prog	gram services.	An increased GFP	R collection is possib	le due to regulation	on changes to fe	es in the Solid Wa	ste Component.					
Align General Fund	d Program Re	ceipt Authority wi	th Program Expense	s and Revenue								
	IncM	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										
The Department	requests an inc	crease of \$40.0 in C	General Fund Program	Receipt authority	<b>/</b> .							
The program perf	ormed an anal	vsis of the time spe	ent issuing permits to	small, medium, ar	nd large landfills	as well as industri	al waste disposal perm	nits. AS				
		, ,	0 1	, ,	0		o the State. Regulation					
•		•	, ,	, ,	•		ermit applications and					
							ly to harm the environr					
a negative impac	*	•	.90 01 1411411110 11141 411	, po			.,					
,	·											
FY 2012 Personal	Services incre	eases										
	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		38.5										
1005 GF/Prgm		21.5										

This change record includes the following personal services increases:

: \$69.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$28.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$8.9

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$0.1

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$20.5

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$10.4

Non-Covered Employees FY 12 COLA increases

: \$0.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$2.2

Alaska Public Employees Association - APEA Geographic Differential for SU

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

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$-1.1												
	Subtotal	2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
	******	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended **	******	*******	***		
-	Totals	2.392.3	1.853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0

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

**RDU:** Air Quality (206)

		-,								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference	e Committee		Ū			, ,						
	ConfCom	258.4	195.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	25	58.4										
ADN 1810352 - FY	2011 Non-covere	ed Salary Increas	se Year 1 SLA 10 Ch	apter 56 (HB 42	1)							
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
	gaining agreement  Subtotal	261.3	198.3	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
	*******	******	****** Changes	From FY2011	Authorized 7	To FY2011 Man	agement Plan *****	******	******	***		
	Subtotal	261.3	198.3	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
	*********	******	****** Changes	From FY2011	Managemen	t Plan To FY2	012 Governor *****	******	******	**		
FY 2012 Personal	Services increase	es	•		•							
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:

6.4

: \$6.4

1004 Gen Fund

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$1.0

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$0.5

Non-Covered Employees FY 12 COLA increases

: \$3.0

 Subtotal	267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
******	*******	Changes From	FY2012 Govern	nor To FY2012	Governor Amen	ded ********	*******	*****			
 Totals	267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
*****	******	*******	Changes From	FY2011 Confer	rence Commit	tee (Final) To	FY2011 Authorized	******	******	******		
FY2011 Conference	e Committee											
	ConfCom	9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	(
1002 Fed Rcpts	1,79	6.1										
1003 G/F Match	99	8.0										
1004 Gen Fund	50	0.3										
1005 GF/Prgm	1,65	5.2										
1007 I/A Rcpts	15	6.4										
1061 CIP Rcpts	14	2.2										
1093 Clean Àir	4,26	9.3										
1108 Stat Desig	14	8.0										
	Subtotal	9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	
	Subtotai	9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	U	
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
position was esta	ong-term non-perm ablished to process	anent Environm routine complia	nce report reviews th	nat has resulted over	er the past two y	ears from shifting	via memo on 5/28/2010 permanent staff prioritio	es to the				
position was esta cyclical (every five established on 07	ong-term non-perm ablished to process e years) operating 7/01/2010 and is no	anent Environm routine complia permit reviews. eeded through th	nce report reviews th	nat has resulted ove funded by fee reve	er the past two yenue from the Cle	ears from shifting ean Air Protection		es to the				
position was esta cyclical (every five established on 07	ong-term non-perm ablished to process e years) operating 7/01/2010 and is no	anent Environm routine complia permit reviews. eeded through th	nce report reviews the The position will be need of FY 2015.	nat has resulted ove funded by fee reve	er the past two yenue from the Cle	ears from shifting ean Air Protection	permanent staff prioritie	es to the	0.0	0	0	
position was esta cyclical (every five established on 07 ADN 1800475 True Budget existing lo	ong-term non-perm ablished to process te years) operating 7/01/2010 and is no E Up Existing LTN PosAdj ong-term non-perm	anent Environm routine complia permit reviews. eeded through th P 18-N09026 En 0.0 anent Environm	nce report reviews the The position will be need of FY 2015.  nvironmental Program.  0.0	nat has resulted over funded by fee rever am Technician for 0.0 nician position, PCI	er the past two yenue from the Cle r the Air Permits 0.0 N 18-N09026, ap	ears from shifting ean Air Protection s Program 0.0	permanent staff prioritic Fund. This position was	es to the s	0.0	0	0	
position was esta cyclical (every five established on 07 ADN 1800475 True Budget existing lo Permits program.	ong-term non-perm ablished to process the years) operating 7/01/2010 and is no the Up Existing LTN PosAdj ong-term non-perm this position was the Up Existing LTN	anent Environm routine complia permit reviews. seded through th P 18-N09026 En 0.0 anent Environm established on 0	nce report reviews the The position will be need of FY 2015.  nvironmental Program Technon/2009/01/2009 and is need to report the program of	am Technician for 0.0 nician position, PCI eded through the earn Specialist II	er the past two yenue from the Cle  r the Air Permits 0.0  N 18-N09026, apend of FY 2015.	ears from shifting ean Air Protection s Program 0.0 oproved by OMB v	permanent staff prioritic Fund. This position was 0.0 via memo on 6/30/2010	es to the s 0.0 for the Air			Ü	
position was esta cyclical (every five established on 07 ADN 1800475 True Budget existing to Permits program. ADN 1800461 True	ong-term non-perm ablished to process be years) operating 7/01/2010 and is no E Up Existing LTN PosAdj ong-term non-perm This position was E Up Existing LTN PosAdj	anent Environm routine complia permit reviews. eeded through th P 18-N09026 En 0.0 anent Environm established on 0 P 18-N10007 En 0.0	nce report reviews the The position will be need of FY 2015.  nvironmental Program Technon/00/1/2009 and is new nvironmental Program Technon/00/1/2009 and is new nvironmental Program 0.0	nat has resulted over funded by fee reversam Technician for 0.0 nician position, PCI eeded through the exam Specialist II 0.0	er the past two yenue from the Cle  r the Air Permits 0.0  N 18-N09026, apend of FY 2015.  0.0	ears from shifting ean Air Protection as Program 0.0 oproved by OMB v	permanent staff prioritic Fund. This position was 0.0 via memo on 6/30/2010	0.0 on the Air	0.0	0	0	
position was esta cyclical (every five established on 07 ADN 1800475 True Budget existing to Permits program. ADN 1800461 True Budget existing to position was esta	ong-term non-perm ablished to process be years) operating 7/01/2010 and is not be Up Existing LTN PosAdj ong-term non-perm ablished on 6/30/20	anent Environm routine complia permit reviews. eded through the P 18-N09026 En 0.0 anent Environm established on 0 P 18-N10007 En 0.0 anent Environm 10 and is needed	nce report reviews the The position will be need of FY 2015.  nvironmental Program 0.0  nental Program Technol/2009 and is need to not not not not not not not not not	nat has resulted over funded by fee reversam Technician for 0.0 nician position, PCI eeded through the earm Specialist II 0.0 ialist II position, PCI f FY 2013 to complete.	er the past two yenue from the Cle  r the Air Permits 0.0  N 18-N09026, apend of FY 2015.  0.0  CN 18-N10007, apete monitoring pi	ears from shifting can Air Protection  8 Program  0.0  0.0  0.0  0.0  0.0  0.0  0.0  0	permanent staff prioritic Fund. This position was 0.0 via memo on 6/30/2010 0.0 via memo on 5/28/2010 ss a fine particulate mat	0.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0			Ü	
position was esta cyclical (every five established on 07 ADN 1800475 True Budget existing to Permits program. ADN 1800461 True Budget existing to position was esta	ong-term non-perm ablished to process be years) operating 7/01/2010 and is not be Up Existing LTN PosAdj ong-term non-perm ablished on 6/30/20	anent Environm routine complia permit reviews. eded through the P 18-N09026 En 0.0 anent Environm established on 0 P 18-N10007 En 0.0 anent Environm 10 and is needed	nce report reviews the The position will be need of FY 2015.  nvironmental Program 0.0 neental Program Technol/2009 and is need to not not need to	nat has resulted over funded by fee reversam Technician for 0.0 nician position, PCI eeded through the earm Specialist II 0.0 ialist II position, PCI f FY 2013 to complete.	er the past two yenue from the Cle  r the Air Permits 0.0  N 18-N09026, apend of FY 2015.  0.0  CN 18-N10007, apete monitoring pi	ears from shifting can Air Protection  8 Program  0.0  0.0  0.0  0.0  0.0  0.0  0.0  0	permanent staff prioritic Fund. This position was 0.0 via memo on 6/30/2010 0.0 via memo on 5/28/2010 ss a fine particulate mat	0.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0			Ü	
position was esta cyclical (every five established on 07 ADN 1800475 True Budget existing to Permits program. ADN 1800461 True Budget existing to position was esta	ong-term non-perm ablished to process be years) operating 7/01/2010 and is not be Up Existing LTN PosAdj ong-term non-perm ablished on 6/30/20 n Fairbanks and ro	anent Environm routine complia permit reviews. eeded through the P 18-N09026 Er 0.0 anent Environm established on 0 P 18-N10007 Er 0.0 anent Environm 10 and is neede ad dust (particul 9,665.5	nce report reviews the The position will be need of FY 2015.  nvironmental Program Technon 100 and is need of the position of	nat has resulted over funded by fee rever am Technician for 0.0 nician position, PCI eeded through the ear am Specialist II 0.0 ialist II position, PC f FY 2013 to comple or rural Alaska. Exis	er the past two yenue from the Cle r the Air Permits 0.0 N 18-N09026, apend of FY 2015.  0.0 CN 18-N10007, a ete monitoring presting staff cannot	ears from shifting can Air Protection  B Program  0.0  pproved by OMB  pproved by OMB  pproved by OMB  pproved by OMB  217.2	0.0 via memo on 6/30/2010 via memo on 5/28/2010 ss a fine particulate maties.	0.0 for the Air  0.0 This tter non-	0.0	0	0	
position was esta cyclical (every five established on 07 ADN 1800475 True Budget existing to Permits program. ADN 1800461 True Budget existing to position was esta	ong-term non-perm ablished to process be years) operating 7/01/2010 and is not be Up Existing LTN PosAdj ong-term non-perm ablished on 6/30/20 on Fairbanks and ro	anent Environm routine complia permit reviews. eded through the P 18-N09026 En 0.0 anent Environm established on 0 P 18-N10007 En 0.0 anent Environm 10 and is neede ad dust (particul 9,665.5	nce report reviews the The position will be the end of FY 2015.  Invironmental Program Technology of the end of FY 2015.  Invironmental Program Technology of the end	nat has resulted over funded by fee reversam Technician for 0.0 nician position, PCI eded through the earn Specialist II 0.0 ialist II position, PCI f FY 2013 to complete rural Alaska. Exis	er the past two yenue from the Cle r the Air Permits 0.0 N 18-N09026, apend of FY 2015.  0.0 CN 18-N10007, a ete monitoring presting staff cannot	ears from shifting can Air Protection  B Program  0.0  oproved by OMB of the control of the cont	0.0 via memo on 6/30/2010 via memo on 5/28/2010 ss a fine particulate maties.  55.0  112 Governor ******	0.0 for the Air  0.0 This tter non-	0.0	0	0	
position was esta cyclical (every five established on 07  ADN 1800475 True  Budget existing lot Permits program.  ADN 1800461 True  Budget existing lot position was esta attainment area in	ong-term non-perm ablished to process be years) operating 7/01/2010 and is not be Up Existing LTN PosAdj ong-term non-perm ablished on 6/30/20 on Fairbanks and rouse Subtotal	anent Environm routine complia permit reviews. eded through the P 18-N09026 En 0.0 anent Environm established on 0 P 18-N10007 En 0.0 anent Environm 10 and is neede ad dust (particul 9,665.5	nce report reviews the The position will be need of FY 2015.  nvironmental Program Technon 100 and is need of the position of	nat has resulted over funded by fee reversam Technician for 0.0 nician position, PCI eeded through the earn Specialist II 0.0 ialist II position, PCI f FY 2013 to complete rural Alaska. Existing 247.9  S From FY2011	er the past two yenue from the Cle r the Air Permits 0.0 N 18-N09026, apend of FY 2015.  0.0 CN 18-N10007, a ete monitoring pitting staff cannot 3,169.5  Management	ears from shifting can Air Protection  B Program  0.0  pproved by OMB  pproved by OMB  pproved by OMB  pproved by OMB  217.2	0.0 via memo on 6/30/2010 via memo on 5/28/2010 ss a fine particulate maties.	0.0 for the Air  0.0 This tter non-	0.0	61	0	
position was esta cyclical (every five established on 07  ADN 1800475 True  Budget existing lot Permits program.  ADN 1800461 True  Budget existing lot position was esta attainment area in	ong-term non-perm ablished to process be years) operating 7/01/2010 and is not be Up Existing LTN PosAdj ong-term non-perm ablished on 6/30/20 on Fairbanks and ro	anent Environm routine complia permit reviews. eded through the P 18-N09026 En 0.0 anent Environm established on 0 P 18-N10007 En 0.0 anent Environm 10 and is neede ad dust (particul 9,665.5 **********************************	nce report reviews the The position will be the end of FY 2015.  Invironmental Program Technology of the end of FY 2015.  Invironmental Program Technology of the end	nat has resulted over funded by fee reversam Technician for 0.0 nician position, PCI eeded through the earn Specialist II 0.0 ialist II position, PCI f FY 2013 to complete rural Alaska. Existing 247.9  S From FY2011	er the past two yenue from the Cle r the Air Permits 0.0 N 18-N09026, apend of FY 2015.  0.0 CN 18-N10007, a ete monitoring pitting staff cannot 3,169.5  Management	ears from shifting can Air Protection  B Program  0.0  pproved by OMB of the control of the cont	0.0 via memo on 6/30/2010 via memo on 5/28/2010 ss a fine particulate maties.  55.0  112 Governor ******	0.0 for the Air  0.0 This tter non-	0.0	61	0	
position was esta cyclical (every five established on 07  ADN 1800475 True  Budget existing lot Permits program.  ADN 1800461 True  Budget existing lot position was esta attainment area in	ong-term non-perm ablished to process be years) operating 7/01/2010 and is not be Up Existing LTN PosAdj ong-term non-perm ablished on 6/30/20 on Fairbanks and ro	anent Environm routine complia permit reviews. eded through the P 18-N09026 En 0.0 anent Environm established on 0 P 18-N10007 En 0.0 anent Environm 10 and is neede ad dust (particul 9,665.5	nce report reviews the The position will be the end of FY 2015.  Invironmental Program Technology of the end of FY 2015.  Invironmental Program Technology of the end	nat has resulted over funded by fee reversam Technician for 0.0 nician position, PCI eeded through the earn Specialist II 0.0 ialist II position, PCI f FY 2013 to complete rural Alaska. Existing 247.9  S From FY2011	er the past two yenue from the Cle r the Air Permits 0.0 N 18-N09026, apend of FY 2015.  0.0 CN 18-N10007, a ete monitoring pitting staff cannot 3,169.5  Management	ears from shifting can Air Protection  B Program  0.0  pproved by OMB of the control of the cont	0.0 via memo on 6/30/2010 via memo on 5/28/2010 ss a fine particulate maties.  55.0  112 Governor ******	0.0 for the Air  0.0 This tter non-	0.0	61	0	

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

										Pa	ositions	
Scenario/Change Record Title	Trans Type	Totals	S Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		-3.6										
1007 I/A Rcpts		-0.5										
1093 Clean Air		-9.7										
			ere calculated, errors were ated amounts associated v			U amounts and ove	erstated some SU amour	nts. This				
Non-Point Mobile S	Source Progra	m										
	Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		10.0										
and modeling is re	equired as part	of the Enviror	ntly faces significant air qua nmental Impact Statement	(EÍS) as well as a	technical review	v period for constru	uction permit applications	s. The EIS				
			acts in the Fairbanks Nort					ct. Air				
quality impacts an	nd potential miti	gation measu	res will demand agency re	view and input as	part of the EIS	process beginning	in FY2012.					
Air Quality Permitti												
	Inc	210.0	) 122.0	4.0	78.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		155.0										
1005 GF/Prgm		55.0										
Funding is reques	stad for an Envi	ranmantal En	ningaring Associate I posit	ion in the DEC Air	Ovality agetion	to work on all and	and related air avality no	una ittin a				
			gineering Associate I posit on air quality permitting iss									
pipeline.	lion will devote	une to work t	on an quanty permitting iss	ues relateu to resc	dice developin	ent including but n	ot illilited to the flatural g	as				
pipelirie.												
FY 2012 Personal S	Services increa	ases										
	SalAdj	252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	38.4										
1003 G/F Match		41.4										
1004 Gen Fund		19.0										
1005 GF/Prgm		43.4										
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		2.6										
1093 Clean Air		101.2										
1108 Stat Desig		0.2										

This change record includes the following personal services increases:

: \$252.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$95.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$25.5

Docitions

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

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

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$72.8

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$30.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$19.5

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$8.0

Subtotal	10,118.0	6,225.4	253.9	3,261.0	222.7	55.0	100.0	0.0	62	0	3
******	******	****** Changes	From FY2012	Governor To F	Y2012 Governor	Amended ***	*******	******	**		
 Totals	10,118.0	6,225.4	253.9	3,261.0	222.7	55.0	100.0	0.0	62	0	

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

	<b>Op</b>	m and recoponice	(=00)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	******	******	******	ŧ .	
FY2011 Conferenc	e Committee		J			` ,						
	ConfCom	270.7	223.5	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd	2	70.7										
ADN 1810352 - FY	2011 Non-cover	ed Salary Increase	Year 1 SLA 10 C	hapter 56 (HB 42	1)							
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.7										
	Subtotal	273.4	226.2	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
	********	******	****** Changes	From FY2011	Authorized 7	Γο FY2011 Man	agement Plan ****	*******	******	***		
	Subtotal	273.4	226.2	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
	*******	******	****** Change:	s From FY2011	Managemen	t Plan To FY20	012 Governor *****	******	******	**		
FY 2012 Personal	Services increas	ses	•		-							
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:

8.5

: \$8.5

1052 Oil/Haz Fd

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$1.8

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.7

Alaska State Employees Association (GGU) FY 12 COLA increases

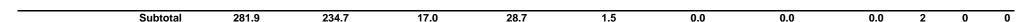
: \$1.0

Non-Covered Employees FY 12 COLA increases

: \$3.0

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$1.0



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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*********	********	***** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*********	*********	***		
	Totals	281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
*****	******	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	******		
FY2011 Conference												
	ConfCom	7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	
1002 Fed Rcpts	3,	768.9										
1007 I/A Rcpts		89.4										
1052 Oil/Haz Fd	3,	574.4										
	Subtotal	7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	
	*******	******	****** Changes	From FY2011	Authorized 1	o FY2011 Man	agement Plan ****	******	******	***		
	Subtotal	7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	
	# # # # # # # # # # # # # # # # # # #	******	****	F	4 84	. DI . T . EVO	140	L	******			
E)/ 00// 0 // 1			Changes	From FY201	1 Managemen	t Plan To FY20	J12 Governor ^^^^			• •		
FY 2011 Over/Unde	erstated GGU/S	ou salary adjustme					0.0	0.0	0.0	•	•	
	0 - 1 4 -1'	00.0	00.0									
	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	•	-17.0	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Rcpts 1007 I/A Rcpts	•		-33.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Rcpts	•	-17.0	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd When the SU and	I GGU salary ad	-17.0 -0.6 -16.0 justments were cale		made that unders	stated some GG		erstated some SU amor		0.0	U	Ü	
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd When the SU and	d GGU salary adentifies the over	-17.0 -0.6 -16.0 justments were call and under stated a taminated Site Ide	culated, errors were mounts associated v	made that unders	stated some GG ttions.: \$-33.6	U amounts and ov	erstated some SU amor	ınts. This				
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd When the SU and change record ide	d GGU salary adentifies the over	-17.0 -0.6 -16.0 justments were call and under stated a	culated, errors were mounts associated v	made that unders	stated some GG				0.0	0	0	
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd When the SU and change record ide	d GGU salary ad entifies the over pact Study Con	-17.0 -0.6 -16.0 justments were call and under stated a taminated Site Ide	culated, errors were mounts associated v	made that unders	stated some GG ttions.: \$-33.6	U amounts and ov	erstated some SU amor	ınts. This				
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd When the SU and change record ide Environmental Imp 1004 Gen Fund During the gas pip well as fuel spill p	d GGU salary ad entifies the over pact Study Con Inc peline planning strevention and n	-17.0 -0.6 -16.0 jjustments were calcand under stated a taminated Site Ide 20.0 20.0 stage, the Environmitigation measures	culated, errors were mounts associated vertification 0.0 mental Impact Staten. During constructio	made that unders with these calcula 0.0 nent process will in of the pipeline t	stated some GG tions.: \$-33.6 20.0 require identifica	U amounts and ov  0.0  tion of contaminate	erstated some SU amor	onts. This  0.0  of-way as and cleanup				
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd  When the SU and change record ide  Environmental Imp 1004 Gen Fund  During the gas pip well as fuel spill p of any contaminat	d GGU salary adentifies the over pact Study Con Inc peline planning prevention and meted soil or grounds	-17.0 -0.6 -16.0 justments were calcand under stated a taminated Site Ide 20.0 20.0 stage, the Environmitigation measures dwater that occurs	culated, errors were mounts associated v ntification 0.0 nental Impact Staten . During constructio as a result of oil and	made that unders with these calcula 0.0 nent process will n n of the pipeline t I hazardous subst	stated some GG tions.: \$-33.6 20.0 require identifica the Department r tance releases a	U amounts and ov  0.0  tion of contaminate nust conduct inspet t construction cam	erstated some SU amore  0.0  ed sites along the right- ections, assessments, a ips or other pipeline sup	0.0 of-way as nd cleanup port	0.0	0	0	
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd When the SU and change record ide Environmental Imp 1004 Gen Fund During the gas pip well as fuel spill p of any contaminat infrastructure.	d GGU salary ad entifies the over pact Study Con Inc peline planning a prevention and meted soil or ground	-17.0 -0.6 -16.0 justments were calcand under stated a taminated Site Ide 20.0 20.0 stage, the Environmitigation measures dwater that occurs	culated, errors were mounts associated vertification 0.0 mental Impact Staten. During constructio	made that unders with these calcula 0.0 nent process will in of the pipeline t	stated some GG tions.: \$-33.6 20.0 require identifica	U amounts and ov  0.0  tion of contaminate	erstated some SU amore 0.0 ed sites along the right-ections, assessments, a	onts. This  0.0  of-way as and cleanup				
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd When the SU and change record ide Environmental Imp 1004 Gen Fund During the gas pip well as fuel spill p of any contaminat infrastructure.	d GGU salary adentifies the over pact Study Con Inc peline planning a prevention and mated soil or groundselvices increased SalAdj	-17.0 -0.6 -16.0 justments were calcand under stated a taminated Site Ide 20.0 20.0 stage, the Environmitigation measures dwater that occurs	culated, errors were mounts associated v ntification 0.0 nental Impact Staten . During constructio as a result of oil and	made that unders with these calcula 0.0 nent process will n n of the pipeline t I hazardous subst	stated some GG tions.: \$-33.6 20.0 require identifica the Department r tance releases a	U amounts and ov  0.0  tion of contaminate nust conduct inspet t construction cam	erstated some SU amore  0.0  ed sites along the right- ections, assessments, a ips or other pipeline sup	0.0 of-way as nd cleanup port	0.0	0	0	
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd When the SU and change record ide  Environmental Imp 1004 Gen Fund During the gas pip well as fuel spill p of any contaminat infrastructure.  FY 2012 Personal S	d GGU salary adentifies the over pact Study Con Inc peline planning a prevention and mated soil or groundselvices increased SalAdj	-17.0 -0.6 -16.0 justments were calcand under stated a taminated Site Ide 20.0 20.0 stage, the Environmitigation measures dwater that occurs	culated, errors were mounts associated v ntification 0.0 nental Impact Staten . During constructio as a result of oil and	made that unders with these calcula 0.0 nent process will n n of the pipeline t I hazardous subst	stated some GG tions.: \$-33.6 20.0 require identifica the Department r tance releases a	U amounts and ov  0.0  tion of contaminate nust conduct inspet t construction cam	erstated some SU amore  0.0  ed sites along the right- ections, assessments, a ips or other pipeline sup	0.0 of-way as nd cleanup port	0.0	0	0	

This change record includes the following personal services increases:

: \$239.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$89.9

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

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

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$30.7

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$72.3

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$35.9

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$6.6

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$3.9

-	Subtotal	7,658.4	6,316.2	266.5	1,020.9	48.8	6.0	0.0	0.0	64	1	0
	******	******	*** Changes Fror	m FY2012 Gov	ernor To FY2012	Governor Amer	nded ********	*******	*****			
	Totals	7,658.4	6,316.2	266.5	1,020.9	48.8	6.0	0.0	0.0	64	1	0

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

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
*****	******	*******	Changes From	n FY2011 Confei	rence Commit	ttee (Final) To	FY2011 Authorized	<b>********</b>	******	******		
FY2011 Conference												
	ConfCom	4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	
1002 Fed Rcpts		294.4										
1004 Gen Fund		651.3										
1007 I/A Rcpts		290.5										
1052 Oil/Haz Fd	-,	050.1										
1166 Vessel Com		389.1										
	Subtotal	4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	
	******	******	****** Changes	s From FY2011	Authorized To	o FY2011 Man	agement Plan ****	******	******	***		
DN 1810362 Time							agomont i ian					
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
Change time status	s of PCN 18-77	31 from a part-tim	e Environmental Pro	ogram Specialist II (	(Range 16) to a f	full-time Environm	ental Program Technic	ian (Range				
							ty section of the Industi					
Preparedness and	•			3			,	,				
·		•										
ON 1810363 HB 36	69 PCN 18-#05	9 Program Coord	linator II for the Joi	int In-State Pipelin	e Development	Team						
DN 1810363 HB 36	6 <b>9 PCN 18-#05</b> PosAdj	9 Program Coord 0.0	linator II for the Joi 0.0	int In-State Pipelin	e Development 0.0	<b>Team</b> 0.0	0.0	0.0	0.0	1	0	
Per HB 369, create the evaluation of ne	PosAdj e a Program Co ecessary envir	0.0 pordinator II, Rango onmental permittin	0.0 e 20 position in the g, environmental im	0.0 Commissioner's Off pact statement revi	0.0 fice to coordinate ew, Alaska Coas	0.0 e with the joint in-s stal Zone Manage	state pipeline developm ment Program coordina	ent team in ation, as well	0.0	1	0	
Per HB 369, create the evaluation of ne as compliance and	PosAdj e a Program Co ecessary envir d enforcement a s component a	0.0 pordinator II, Range conmental permittin activities for an in-s and is being establi	0.0 e 20 position in the lig, environmental im state natural gas pip shed here, rather th	0.0 Commissioner's Off pact statement revieline. This Anchora an in the Commissi	0.0 fice to coordinate lew, Alaska Coas age based position oner's Office.	0.0 e with the joint in-s stal Zone Manage on is better suited	state pipeline developm ment Program coordina in the Industry Prepare	ent team in ation, as well dness and		·		
Per HB 369, create the evaluation of ne as compliance and	PosAdj e a Program Co ecessary envir d enforcement a	0.0 pordinator II, Rango onmental permittin activities for an in-s	0.0 e 20 position in the og, environmental imstate natural gas pip	0.0 Commissioner's Off pact statement revieline. This Anchora	0.0 fice to coordinate ew, Alaska Coase ge based position	0.0 e with the joint in-s stal Zone Manage	state pipeline developm ment Program coordina	ent team in ation, as well	0.0	41	0	(
Per HB 369, create the evaluation of no as compliance and Pipeline Operations	PosAdj e a Program Co ecessary envir d enforcement a s component a	0.0 pordinator II, Rango ponmental permittin activities for an in-s and is being establi  4,675.4	0.0 e 20 position in the eg, environmental imstate natural gas pipshed here, rather th 3,920.8	0.0 Commissioner's Off pact statement revieline. This Anchora an in the Commissi	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.	0.0 e with the joint in-stal Zone Manage on is better suited	state pipeline developm ment Program coordina in the Industry Prepare	ent team in ation, as well dness and		41		
Per HB 369, create the evaluation of no as compliance and Pipeline Operations	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal ************************************	0.0 pordinator II, Rangonmental permittin activities for an in-sund is being establication.  4,675.4	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commissi	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.  586.9  Management	0.0 e with the joint in-stal Zone Manage on is better suited  39.8	state pipeline developm ment Program coordina in the Industry Prepare 0.0	ent team in ation, as well dness and	0.0	41	0	
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:	PosAdj e a Program Co ecessary envir d enforcement a s component a	0.0 pordinator II, Rangonmental permittin activities for an in-sund is being establication.  4,675.4  ***********************************	0.0 e 20 position in the eg, environmental imstate natural gas pipshed here, rather th 3,920.8	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commission 127.9	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.	0.0 e with the joint in-stal Zone Manage on is better suited	state pipeline developm ment Program coordina in the Industry Prepare	ent team in ation, as well dness and	0.0	41		,
Per HB 369, create the evaluation of no as compliance and Pipeline Operation: Y 2011 Over/Under	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal ************************************	0.0 pordinator II, Rangionmental permittin activities for an in-sind is being establionable 4,675.4  4,675.4  SU salary adjustm -25.1	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commissi	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.  586.9  Management	0.0 e with the joint in-stal Zone Manage on is better suited  39.8	state pipeline developm ment Program coordina in the Industry Prepare 0.0	ent team in ation, as well dness and	0.0	41	0	
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:  Y 2011 Over/Under  1002 Fed Ropts 1004 Gen Fund	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal ************************************	0.0 pordinator II, Rangionmental permittin activities for an in-sind is being establition 4,675.4  4,675.4  5U salary adjustm -25.1 -1.5 -3.4	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commissi	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.  586.9  Management	0.0 e with the joint in-stal Zone Manage on is better suited  39.8	state pipeline developm ment Program coordina in the Industry Prepare 0.0	ent team in ation, as well dness and	0.0	41	0	
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:  Y 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal ************************************	0.0 pordinator II, Rangionmental permittin activities for an in-sind is being establition 4,675.4  4,675.4  5U salary adjustm  -25.1  -1.5  -3.4  -2.8	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commissi	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.  586.9  Management	0.0 e with the joint in-stal Zone Manage on is better suited  39.8	state pipeline developm ment Program coordina in the Industry Prepare 0.0	ent team in ation, as well dness and	0.0	41	0	
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:  Y 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal ************************************	0.0 pordinator II, Rangionmental permittin activities for an in-sind is being establition 4,675.4  4,675.4  5U salary adjustm -25.1 -1.5 -3.4	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commissi	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.  586.9  Management	0.0 e with the joint in-stal Zone Manage on is better suited  39.8	state pipeline developm ment Program coordina in the Industry Prepare 0.0	ent team in ation, as well dness and	0.0	41	0	
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:  Y 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal ************************************	0.0 pordinator II, Rangionmental permittin activities for an in-sind is being establition 4,675.4  4,675.4  5U salary adjustm  -25.1  -1.5  -3.4  -2.8	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commissi	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.  586.9  Management	0.0 e with the joint in-stal Zone Manage on is better suited  39.8	state pipeline developm ment Program coordina in the Industry Prepare 0.0	ent team in ation, as well dness and	0.0	41	0	
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:  FY 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1166 Vessel Com  When the SU and of the evaluation of the sum of the sum of the sum of the evaluation of	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal  ***********************************	0.0 pordinator II, Rangonmental permittin activities for an in-sund is being establicativities for an in-sund is b	0.0 e 20 position in the eg, environmental imstate natural gas pipshed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commission 127.9 Ses From FY2011 0.0	586.9  Management  0.0  tated some GGL	0.0 e with the joint in-stal Zone Manage on is better suited  39.8 E Plan To FY20	state pipeline developm ment Program coordina in the Industry Prepare 0.0	ent team in ation, as well dness and  0.0  ********************************	0.0	41	0	
FY 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1166 Vessel Com  When the SU and change record ider	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal  ***********************************	0.0 pordinator II, Rangonmental permittin activities for an in-sind is being establicativities for an in-sind is b	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Off pact statement revieline. This Anchora an in the Commissionary 127.9 Ses From FY2011 0.0	586.9  Management  0.0  tated some GGL ions.: \$-25.1	0.0 e with the joint in-stal Zone Manage on is better suited  39.8 E Plan To FY20	state pipeline developm ment Program coordini in the Industry Prepare  0.0  012 Governor  *****	ent team in ation, as well dness and  0.0  ********************************	0.0	41	0	
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:  FY 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1166 Vessel Com  When the SU and of the evaluation of the sum of the sum of the sum of the evaluation of	PosAdj e a Program Co ecessary envir d enforcement a s component a  Subtotal  ***********************************	0.0 pordinator II, Rangonmental permittin activities for an in-sind is being establicativities for an in-sind is b	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Off pact statement revieline. This Anchora an in the Commissionary 127.9 Ses From FY2011 0.0	586.9  Management  0.0  tated some GGL ions.: \$-25.1	0.0 e with the joint in-stal Zone Manage on is better suited  39.8 E Plan To FY20	state pipeline developm ment Program coordini in the Industry Prepare  0.0  012 Governor  *****	ent team in ation, as well dness and  0.0  ********************************	0.0	41	0	•
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:  Y 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1166 Vessel Com  When the SU and change record ider  inter-Agency Receip	PosAdj e a Program Co ecessary envir d enforcement a scomponent a  Subtotal  ***********************************	0.0 pordinator II, Rangonmental permittin activities for an in-sind is being establicativities for an in-sind is b	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commissionarian in the Commissionarian for the Commiss	0.0 fice to coordinate ew, Alaska Coas ge based positio oner's Office.  586.9  Management  0.0  tated some GGU ions.: \$-25.1	0.0 e with the joint in-stal Zone Manage on is better suited  39.8 E Plan To FY20  0.0	o.0  0.0  0.12 Governor  0.0  0.0  0.0	o.0  O.0  *******************************	0.0 ***********************************	<b>41</b> ** 0	<b>0</b> 0	
Per HB 369, create the evaluation of no as compliance and Pipeline Operation:  EY 2011 Over/Under  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1166 Vessel Com  When the SU and change record ider	PosAdj e a Program Co ecessary envir d enforcement a scomponent a  Subtotal  ***********************************	0.0 pordinator II, Rangonmental permittin activities for an in-sind is being establicativities for an in-sind is b	0.0 e 20 position in the eg, environmental imstate natural gas pip shed here, rather th  3,920.8 ************************************	0.0 Commissioner's Offipact statement revieline. This Anchora an in the Commissionarian in the Commissionarian for the Commiss	0.0 fice to coordinate ew, Alaska Coas ge based position oner's Office.  586.9  Management 0.0  tated some GGL ions.: \$-25.1	0.0 e with the joint in-stal Zone Manage on is better suited  39.8 e Plan To FY20  0.0  J amounts and ove	o.0  0.0  0.12 Governor  0.0  0.0  0.0	onent team in ation, as well dness and oness a	0.0 ***********************************	<b>41</b> ** 0 0 -2011 4	<b>0</b> 0 :05 PM	

Component: Industry Preparedness and Pipeline Operations (1922)

**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	121.1											
	equests \$121.1 in Int Pipeline Coordination		eceipts authority to re	eceive funding from	m the Alaska Ho	ousing Finance Co	poration (AHFC) for we	ork related to				
•			Sasline Development of the designated for DEC			evelop an in-state i	natural gas pipeline pla	n by July 1,				
FY 2012 Personal S	Services increases											
	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.3	}										
1004 Gen Fund	11.5	;										
1007 I/A Rcpts	9.0	)										
1052 Oil/Haz Fd	107.5	;										
1166 Vessel Com	15.2	!										

This change record includes the following personal services increases:

: \$150.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$54.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$21.8

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$44.2

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$25.

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$3.2

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$1.7

-	Subtotal	4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0
	******	******	****** Changes	From FY2012 C	Sovernor To FY	2012 Governor A	Amended *****	******	******	**		
	Totals	4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	*****	*****	*	
FY2011 Conference			_									
	ConfCom	4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd	4,	150.8										
	Subtotal	4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
	*******	*******	****** Changes	From FY2011	Authorized 7	To FY2011 Man	agement Plan ****	******	*******	***		
	Subtotal	4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
	*******	******	****** Change	s From FY2011	1 Managemen	t Plan To FY20	012 Governor *****	******	*******	**		
FY 2011 Over/Und												
	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-15.3										
		ljustments were cald and under stated a				U amounts and ov	erstated some SU amou	unts. This				
FY 2012 Personal	Services increa	ases 142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		142.1										

This change record includes the following personal services increases:

: \$142.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$53.8

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs: \$1.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$12.9

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$43.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$15.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

50.0

20.0

0.0

114.2

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

4,277.6

3,530.4

Totals

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$9.4												
Alaska Public Em	nployees Associa	tion - APEA Geo	graphic Differential fo	or SU								
: \$3.6												
	Subtotal	4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
	*******	*******	******* Changes	From FY2012	Governor To	FY2012 Gover	rnor Amended ***	*******	******	***		

563.0

**Positions** 

0

0

0.0

36

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Record Title  ********  FY2011 Conference C		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
FY2011 Conference C		******						Benefits				
	ommittee		Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	*******	******	*****	<b>+</b>	
			J			, ,						
1002 Fed Rents	ConfCom	1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 i eu Nopis		41.1										
1052 Oil/Haz Fd	1,4	45.0										
	Subtotal	1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
	Subtotal	1,486.1	446.8	5.4	1,029.9	o FY2011 Man 4.0	0.0	0.0	0.0	5	0	0
		******	Citaliges	From FY2011	Managemen	t Plan To FY20	12 Governor *****	******	******	*		
FY 2011 Over/Unders			ents -2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	SalAdj	-2.0 -2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
When the SU and Go change record identi						J amounts and ove	erstated some SU amou	unts. This				
FY 2012 Personal Ser			05.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	25.3 0.7	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

This change record includes the following personal services increases:

: \$25.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$7.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$5.5

Alaska Public Employees Association (SU) FY 12 COLA increases

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$5.6

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Record Title		lotais	Personal Services	i ravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
Alaska P	ublic Employees Associa	tion - APEA Geo	graphic Differential fo	r SU								
: \$2.4												
	Subtotal	1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
	********	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended **	******	*******	**		
	Totals	1.509.4	470.1	5.4	1.029.9	4.0	0.0	0.0	0.0			
	iolais	1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	U	0

Positions

2-16-2011 4:05 PM Released February 16th, 2011

**Component:** Water Quality (2062) **RDU:** Water (210)

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										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized		******	*****		
FY2011 Conference	Committee		Onangeo i rom	1 12011 00111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ittoo (i iiidi) To	1 12011 Addition200					
1 12011 Comercial	ConfCom	16.205.3	7.840.2	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts		5,079.9	7,010.2	000.0	0,000.7	010.1	10.0	011.1	0.0	00	Ū	•
1003 G/F Match		462.2										
1003 G/r Match	/	,563.8										
1004 GEITT did 1005 GF/Prgm	7	918.6										
1003 Gr/1 rgm		396.4										
1108 Stat Desig		77.4										
1166 Vessel Com		702.5										
		1,004.5										
1205 Ocn Rngr	4	,004.5										
ADN 1810352 - FY 2	2011 Non-cov	ered Salary Increa	se Year 1 SLA 10 C	hapter 56 (HB 42	1)							
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
			public officials, officer	s, and employees	s not covered							
by collective barga	aining agreem	ents per fiscal note	for HB 421: \$1.7									
	Subtotal	16,207.0	7,841.9	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
	******	********	Changes			o FY2011 Man	agement Flan		***************			
	Subtotal	16,207.0	7,841.9	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
	******	******	********* Changes	From FY201	1 Managemen	t Plan To FY20	12 Governor ******	******	*****	**		
FY 2011 Over/Unde	rstated GGU/	SU salary adjustm			J							
	SalAdj	-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	•	-3.1										
1004 Gen Fund		-13.3										
1005 GF/Prgm		-22.0										
1007 I/A Rcpts		-1.3										
1166 Vessel Com		-2.8										
1205 Ocn Rngr		-2.0 -1.1										
1203 Och Krigi		-1.1										
			alculated, errors were amounts associated v			U amounts and ove	erstated some SU amour	nts. This				
Correct Unrealizab	le Fund Sourd FndChg	ces for Personal S	Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	. naong	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	J	J	0
1002 Fed Ropis		-03.0										

State of Alaska Office of Management and Budget

Component: Water Quality (2062)

**RDU:** Water (210)

	,									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		65.0										
Management Pro increase in perso cost. In order to a GFPR collection i	gram of the Fe nal services co address this de is possible as a	deral Clean Water est from federal rec ficit, the Departme a result of 2009 fee	Act. The funding for the ceipts cannot be realized entirequests a fund sou	iis federal grant ha d. The federal gra rce change to GFF	as declined 17% ints for this prog PR to cover thes	since 2003. Due gram have not incr se increased perso	for the Nonpoint Source to this reduction, any ac eased to absorb this ad onal services costs. An seen annual increases i	dditional ditional increased				
Mining Permit Fee	s IncM	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	IIIOIVI	47.4	0.0	0.0	71.7	0.0	0.0	0.0	0.0	Ü	Ü	J
Program Receipts  AS 37.10.052 allo is that the majorit	s (GFPR)  ows the negotia  y of these pern	ation of fees with m	nining companies for wa	ater quality permit	work. These fe llected as GFP	es are accounted R. The Departme	Receipts (SDPR) to Ge for under SDPR. The re nt proposes to transfer \$ iated mining contracts.	cent trend				
Contractual Assist			er Discharge Program									
1005 GF/Prgm	Inc	60.0 60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The Department Borough (Mat-Su		in GFPR in order	to provide contractual a	ssistance to the C	n-Site Waste V	Vater Discharge pi	ogram in the Matanuska	a-Susitna				
Timely review of e the plans received monitor these sys	engineering pla d by the progra stems in the Ma	ins and approval to im are from the Ma at-Su Valley. Curre	o construct and operate at-Su area. The Departr	septic systems an ment proposes to user system plans are	re critical to hou use a contract e e not being revi	sing and business ngineering firm to	ential to pollute groundy s development. Roughl augment existing staff's of engineers in the progr	y 40% of ability to				
Stormwater and W	lnc	mitting 82.0 82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0

The Division of Water will be responsible for issuing stormwater and other wastewater permits and variances, and for certification of federal permits for work in wetlands. Impacts on water quality both during and after construction will be a significant topic examined in the Environmental Impact Statement (EIS). For FY2012, a full-time Environmental Engineer II is needed for one-half of the fiscal year to participate primarily in the EIS development and pre-permitting processes.

**Mining Permit Fees** 

Component: Water Quality (2062)

**RDU:** Water (210)

										Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-47.4										

0.0

0.0

0.0

0.0

0.0

The Department of Environmental Conservation requests a fund source change of \$47.4 from Statutory Designated Program Receipts (SDPR) to General Fund Program Receipts (GFPR).

AS 37.10.052 allows the negotiation of fees with mining companies for water quality permit work. These fees are accounted for under SDPR. The recent trend is that the majority of these permits are now based on established fees and are therefore collected as GFPR. The Department proposes to transfer \$47.4 of this authority to GFPR where permitting fees are currently collected. The program will retain \$30.0 SDPR to cover potential negotiated mining contracts.

0.0

332.0

#### FY 2012 Personal Services increases

	SalAdj	332.0
1002 Fed Rcpts	104.0	
1003 G/F Match	15.2	
1004 Gen Fund	156.2	
1005 GF/Prgm	21.3	
1007 I/A Rcpts	7.8	
1166 Vessel Com	13.9	
1205 Ocn Rngr	13.6	

This change record includes the following personal services increases:

: \$332.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$112.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$38.6

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.4

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$91.5

Alaska Public Employees Association (SU) FY 12 COLA increases

: \$45.0

Non-Covered Employees FY 12 COLA increases

: \$1.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$28.6

Alaska Public Employees Association - APEA Geographic Differential for SU

D = = !4! = = =

**Component:** Water Quality (2062) **RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
: \$12.9												
	Subtotal	16,637.4	8,188.8	371.5	7,038.2	380.7	16.8	641.4	0.0	86	0	1
	******	*******	******* Changes	From FY2012	Governor To	FY2012 Gover	rnor Amended	******	******	***		
	Totals	16,637.4	8,188.8	371.5	7,038.2	380.7	16.8	641.4	0.0	86	0	

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Pc PFT	ositions PPT	NP
Record Title	Type	Totals	Services	maver	Cervices	Commodities	ouplial outlay	Benefits	misocharicous			•••
		*****	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	******	1	
FY2011 Conferenc												
	ConfCom	7,763.0	4,085.6	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
1002 Fed Rcpts	,	035.6										
1003 G/F Match		772.2										
1004 Gen Fund		326.5										
1005 GF/Prgm		57.0										
1061 CIP Rcpts	3,	502.9										
1075 Clean Wtr		68.8										
ADN 1810352 - FY	2011 Non-cove	red Salary Increas	e Year 1 SLA 10 C	hapter 56 (HB 42	:1)							
	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1061 CIP Rcpts		2.0										
1075 Clean Wtr		0.1										
		nts per fiscal note fo	·	206.6	4 404 7	06.4	20.0	1.042.0	0.0	20		
	Subtotal	7,766.2	4,088.8	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
	*******	******	****** Changes	From FY2011	Authorized 7	Γο FY2011 Man	agement Plan *****	*****	******	***		
ADN 1810366 Incre	ease Personal S	Services Due to Re	classification of P	ositions to Meet	the Changes in	n the Program						
	LIT	0.0	165.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
positions to meet	the changes in		rements. These cha	anges are require			s increased due to reclas s. The funds are availab					
	Subtotal	7,766.2	4,253.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	38	0	6
	******	******	******* Change	From FY201	1 Managemen	it Plan To FY20	012 Governor ******	*****	******	**		
FY 2011 Over/Unde	erstated GGU/S	SU salary adjustme			. managemen		7.2 00 10					
	SalAdi	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-3.3	-							-	-	-
1004 Gen Fund		-2.7										
1061 CIP Rcpts		-14.5										
1075 Clean Wtr		-0.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-20.7

**Component:** Facility Construction (637)

**RDU:** Water (210)

	_	•	_								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizab	le Fund Sou	rces for Personal	Services Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.1										
1005 GF/Prgm		26.9										
1075 Clean Wtr		-1.8										
A major portion of	f the federal r	eceints budgeted in	this component come	s from the Enviro	nmental Protecti	on Agency's Remo	ote Worker Maintenanc	e grants				
							partment requests a fur					
							here collection has exc					
met authorization	levels, addition	onal authority would	allow the Division to	realize this revenu	ıe.	•						
Poclace DCN 19-Ni	00002 Enviro	nmontal Engineer	ing Associate I Non-l	Pormanont to Eu	IL-Timo							
Neciass FCIV 10-IV	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The Department (	,	0.0					anent full-time Environ		0.0	•	Ü	
							ne current needs of the					
			the skills and experie					1 -3				
							7 per year. From FY 2					
							out the state with fundi					
		oubled in that time.	re attention by MGL P	roject Engineers.	There have bee	en no new positions	s added to this program	in five years				
yet the program u	iemanu nas u	oubled in that time.										
The Department 6	expects the A	laska Drinking Wate	er Fund (ADWF) and A	laska Clean Wate	er Fund (ACWF)	congressional app	propriations for the Stat	e's				
			dress the country's agi		,	0 11	•					
-												
							iter systems and to ens					
			n will ensure that the	communities mee	t the funding req	juirements and the	project performance g	oals				
established by the	e federal fund	ing agencies.										
Reclass PCN 18-N	09004 Grants	s Administrator II N	Ion-Permanent to Fu	II-Time								
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The Department r	requests a tim	ne status change fro	m a budgeted long-te	rm non-permanen	t Maintenance S	specialist located in	Anchorage to a perma	anent full-				
							position do not reflect t					

needs of the program and do not allow the Department to recruit for staff with the skills and experience needed for managing the projects.

This vacant non-permanent position has been in the Division's budget since 2008 and can be used to fill an important staffing need, but cannot do so in the current job class.

The number of new projects funded by the Municipal Grants and Loan Program (MGL) from FY 2000 to FY 2007 averaged 37 per year. From FY 2008 to FY 2011, the program now averages 66 projects per year. There are currently over 325 active sewer and water projects throughout the state with funding ranging from under \$100,000 to over \$10 million that require attention by MGL Project Engineers. There have been no new positions added to this program in five years yet the program demand has doubled in that time.

**Component:** Facility Construction (637)

**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	•	•	Fund (ADWF) and Alacess the country's agin		Fund (ACWF) co	ongressional app	ropriations for the State	S				
			unities to issue loans stration of the loans a		ss timely reimbu	rsements, report t	to the federal funding ag	encies,				
Fund Source Char	nge for Alaska Cl	ean Water Fund	ing									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1075 Clean Wtr		88.7 88.7										
The Department	of Environmental (	Conservation req	uests a fund source c	hange of \$68.9 fro	m the Alaska Cl	ean Water Fund (	(ACWF) to federal receip	ots.				
	ccounting by direct						ogram. This change allo nd then transferring the					
FY 2012 Personal	Services increase	es										
	SalAdj	176.3	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3	37.1										
1003 G/F Match		3.0										
1004 Gen Fund		16.2										
1061 CIP Rcpts	11	18.2										

This change record includes the following personal services increases:

1.8

: \$176.3

1075 Clean Wtr

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$47.3

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs: \$12.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$16.8

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$3.1

Alaska State Employees Association (GGU) FY 12 COLA increases

: \$38.6

Labor, Trades and Crafts (LTC) FY 12 COLA increases

: \$12.7

Alaska Public Employees Association (SU) FY 12 COLA increases

**Component:** Facility Construction (637)

**RDU:** Water (210)

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

: \$22.9

Non-Covered Employees FY 12 COLA increases

: \$3.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$14.0

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$4.8

Su	btotal	7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4
*****	******	******	* Changes From	FY2012 Gove	ernor To FY2012	Governor Amen	ded ******	********	*****			
<del></del>	Γotals	7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4