

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

Component: Y2K (2488)
 RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
1052 Oil/Haz Fd	Fnl Auth	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
	ConfCom	391.8	329.9	21.5	38.1	2.3	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		101.7										
1004 Gen Fund		290.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Enl Auth	530.3	373.5	22.6	131.9	2.3	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		101.7										
1004 Gen Fund		290.1										
1007 I/A Rcpts		138.5										
Subtotal		922.1	703.4	44.1	170.0	4.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	391.8	329.9	21.5	38.1	2.3	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		101.7										
1004 Gen Fund		290.1										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		3.5										
1053 Invst Loss		1.7										
1108 Stat Desig		0.6										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
Subtotal		1,322.4	1,041.8	65.6	208.1	6.9	0.0	0.0	0.0	15	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1053 Invst Loss		-1.7										
1108 Stat Desig		-0.6										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Support for Arctic Contaminants Program												
	Inc	300.0	112.6	35.0	127.4	10.0	15.0	0.0	0.0	1	0	0
1004 Gen Fund		300.0										
Contaminants, such as persistent organic pollutants (POPS) and heavy metals, are appearing in the arctic - in air, water, wildlife, and people. Much of the contamination appears to have moved into the arctic from other countries through air and water currents. Once in the arctic, the contaminants persist longer and concentrate in fatty tissues. A program coordinator will develop, lead and manage the state's efforts on arctic contaminants.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		4.2										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		1,627.2	1,159.2	100.6	335.5	16.9	15.0	0.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,268.7	2,744.0	35.9	449.8	25.0	14.0	0.0	0.0	49	0	0
1002 Fed Rcpts		947.4										
1003 G/F Match		135.6										
1004 Gen Fund		780.2										
1007 I/A Rcpts		87.1										
1052 Oil/Haz Fd		1,064.3										
1061 CIP Rcpts		28.6										
1079 Storg Tank		131.7										
1093 Clean Air		93.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fn1 Auth	6,474.7	2,748.4	60.5	3,170.5	142.7	352.6	0.0	0.0	51	0	0
1002 Fed Rcpts		966.6										
1003 G/F Match		146.5										
1004 Gen Fund		799.3										
1007 I/A Rcpts		3,231.1										
1052 Oil/Haz Fd		1,070.3										
1061 CIP Rcpts		28.6										
1079 Storg Tank		136.6										
1093 Clean Air		95.7										
Subtotal		9,743.4	5,492.4	96.4	3,620.3	167.7	366.6	0.0	0.0	100	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,268.7	2,744.0	35.9	449.8	25.0	14.0	0.0	0.0	49	0	0
1002 Fed Rcpts		947.4										
1003 G/F Match		135.6										
1004 Gen Fund		780.2										
1007 I/A Rcpts		87.1										
1052 Oil/Haz Fd		1,064.3										
1061 CIP Rcpts		28.6										
1079 Storg Tank		131.7										
1093 Clean Air		93.8										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		20.1										
1003 G/F Match		0.9										
1004 Gen Fund		10.0										
1007 I/A Rcpts		1.8										
1052 Oil/Haz Fd		22.3										
1053 Invst Loss		8.0										
1061 CIP Rcpts		0.6										
1079 Storg Tank		2.8										
1093 Clean Air		1.9										
1108 Stat Desig		1.7										

Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.

ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components

FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1003 G/F Match	0.1											
1004 Gen Fund	0.2											
1052 Oil/Haz Fd	0.4											

Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.

Subtotal	13,083.2	8,307.5	132.3	4,070.1	192.7	380.6	0.0	0.0	149	0	0
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Transfer administrative support SPAR/Response Fund Admin

Trout	-125.1	-125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-31.3											
1052 Oil/Haz Fd	-93.8											

Transfer positions and funding to Spill Prevention and Response, Response Fund Administration component, to reflect actual reporting and management structure consistent with other operating divisions.

Transfer administrative support to division of Environmental Health

Trout	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-31.9											
1004 Gen Fund	-90.8											

Transfer 2 PFT positions and funding to the division of Environmental Health to reflect actual reporting and management structures, consistent with other operating divisions.

Convert Special FY2001 Labor Cost Fund Sources to GF

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		9.7										
1053 Invst Loss		-8.0										
1108 Stat Desig		-1.7										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Transfer administrative support to EH/Laboratory Services												
	Trout	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-14.7										
1004 Gen Fund		-42.0										
Transfer 1 PFT positions and funding to Environmental Health/Laboratory Services to reflect actual reporting and management structures, consistent with other operating divisions												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.5										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.3										
1052 Oil/Haz Fd		3.1										
1061 CIP Rcpts		0.1										
1079 Storg Tank		0.3										
1093 Clean Air		0.3										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		12,787.3	8,011.6	132.3	4,070.1	192.7	380.6	0.0	0.0	144	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	630.2	80.9	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1018 EVOSS	Finl Auth	630.2	80.9	13.2	533.6	2.5	0.0	0.0	0.0	1	0	0
Subtotal		1,260.4	161.8	23.2	1,071.4	4.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	630.2	80.9	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
1018 EVOSS	Special	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
Subtotal		1,892.4	244.5	33.2	1,609.2	5.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1018 EVOSS	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		1,893.2	245.3	33.2	1,609.2	5.5	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0
Imported from Legislative Finance.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0
Imported from Legislative Finance.												
Technical Adjustment to Restore Funded Positions												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	3	0
Technical adjustment to restore 2 PFT and 3 PPT positions. Positions were included in the Governor's Amended Request and funding approved at Conference Committee.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	168.4	150.8	6.3	8.2	1.9	1.2	0.0	0.0	2	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	FnI Auth	186.9	140.0	13.7	22.4	5.3	5.5	0.0	0.0	2	0	0
Subtotal		355.3	290.8	20.0	30.6	7.2	6.7	0.0	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	168.4	150.8	6.3	8.2	1.9	1.2	0.0	0.0	2	0	0
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
1004 Gen Fund	Special	2.3	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		1.1										
1108 Stat Desig		0.4										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components..												
Subtotal		527.6	445.5	26.3	38.8	9.1	7.9	0.0	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Administrative support transfer from Administrative Services												
1004 Gen Fund	Trin	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer 2 PFT positions and funding from the division of Administrative Services to reflect actual reporting and management structures, consistent with												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
other operating divisions.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1053 Invst Loss		-1.1										
1108 Stat Desig		-0.4										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		621.1	539.0	26.3	38.8	9.1	7.9	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,142.2	2,453.6	297.4	311.9	73.7	5.6	0.0	0.0	39	2	0
1002 Fed Rcpts		494.1										
1003 G/F Match		135.5										
1004 Gen Fund		807.1										
1005 GF/Prgm		1,530.5										
1036 Cm Fish Ln		175.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,137.7	2,253.3	260.8	504.3	31.1	88.2	0.0	0.0	36	2	0
1002 Fed Rcpts		494.1										
1003 G/F Match		244.1										
1004 Gen Fund		691.0										
1005 GF/Prgm		1,530.5										
1007 I/A Rcpts		3.0										
1036 Cm Fish Ln		175.0										
Subtotal												
		6,279.9	4,706.9	558.2	816.2	104.8	93.8	0.0	0.0	75	4	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,142.2	2,453.6	297.4	311.9	73.7	5.6	0.0	0.0	39	2	0
1002 Fed Rcpts		494.1										
1003 G/F Match		135.5										
1004 Gen Fund		807.1										
1005 GF/Prgm		1,530.5										
1036 Cm Fish Ln		175.0										
Imported from Legislative Finance.												
ADN# 1810356, Operating Authorization from HCS CSSB 192, Section 40, Page 81												
	OthApr	166.3	128.4	10.0	13.4	2.0	12.5	0.0	0.0	0	0	0
1108 Stat Desig		166.3										
Record program operating authority to increase routine inspections of seafood processors, including fresh/frozen seafood processing. Appropriation made in capital budget, HCS CSSB 192, Section 40, Page 81.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		0.6										
1004 Gen Fund		6.9										
1053 Invst Loss		40.9										
1108 Stat Desig		4.1										

Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.

ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components

FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	0.2											
1005 GF/Prgm	0.6											

Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.

ADN# 1810350, SB 34 Board of Barbers etc/Tatoos; Body Piercing

FisNot	5.9	2.6	0.0	3.1	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											
1007 I/A Rcpts	3.9											

Record program operating authority from approved fiscal note for regulations development for Tattoo and Body Piercing establishments required by implementation of SB 34.

Subtotal	9,657.7	7,354.9	865.6	1,144.6	180.7	111.9	0.0	0.0	114	6	0
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Funding source change to increase inspections of high risk facilities

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	167.6											
1108 Stat Desig	-167.6											

A funding source change is requested to replace statutory designated program receipt authorization appropriated through SB 192 and associated labor contract increases with general funds. The change is necessary to increase the number of routine inspections of high risk food operations that are inspected once a year without increasing fees.

Increment to increase inspections of high risk facilities

Inc	53.7	37.2	2.0	9.0	1.0	4.5	0.0	0.0	0	0	0
1004 Gen Fund	53.7										

This increment, combined with a requested fund source change of statutory program receipts (SB 192) to general funds, will allow the program to increase routine inspections of high risk food operations. Current funding only allows the program to inspect 54% of high risk food operations and 38% of high risk public facilities once a year. The target result of this increment and associated fund source change is to increase inspection percentages of high risk food operations performed once a year by 36%.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Decrement for SB 34 second year fund reduction												
	Dec	-3.3	0.0	0.0	-3.1	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-1.3										
Reduce second year funding in accordance with SB 34 fiscal note.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
1053 Invst Loss		-40.9										
1108 Stat Desig		-1.1										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Funding source change to implement fee policy established in HB 361												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.2										
1005 GF/Prgm		-379.2										
Legislative fund source changes in the FY2000 budget required an increase in user fees. Fee increases prompted negative reaction. HB 361 established a fee policy that represents a compromise in funding philosophy. A funding source change from general fund program receipts to general funds is requested, which allows the program to apply guidelines established in HB 361 and reduce fees.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		1.0										
1004 Gen Fund		-11.0										
1005 GF/Prgm		18.5										
1108 Stat Desig		-1.7										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Fund Source Change to appropriately reflect operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-137.1										
1004 Gen Fund		137.1										
A funding source change from general fund match to general funds is being requested to correctly reflect current program operations. Services in this program were realigned to accommodate FY2000 funding reductions. All general funds were necessary to support the new program structure but, a portion was held as match while evaluating federal funding options. FY2002 budgeted federal receipts are contractual and, unlike certain grants, do not require state match. This request shifts remaining match funds to general funds necessary for continued program implementation.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	9,715.7	7,399.7	867.6	1,150.5	181.5	116.4	0.0	0.0	114	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,060.4	1,533.6	47.8	282.0	136.1	60.9	0.0	0.0	27	1	0
1002 Fed Rcpts		557.5										
1003 G/F Match		215.2										
1004 Gen Fund		950.1										
1005 GF/Prgm		144.0										
1007 I/A Rcpts		20.0										
1052 Oil/Haz Fd		173.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,240.6	1,661.3	56.5	277.0	174.9	70.9	0.0	0.0	29	1	0
1002 Fed Rcpts		729.8										
1003 G/F Match		215.2										
1004 Gen Fund		944.6										
1005 GF/Prgm		144.0										
1007 I/A Rcpts		33.4										
1052 Oil/Haz Fd		173.6										
Subtotal												
		4,301.0	3,194.9	104.3	559.0	311.0	131.8	0.0	0.0	56	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,060.4	1,533.6	47.8	282.0	136.1	60.9	0.0	0.0	27	1	0
1002 Fed Rcpts		557.5										
1003 G/F Match		215.2										
1004 Gen Fund		950.1										
1005 GF/Prgm		144.0										
1007 I/A Rcpts		20.0										
1052 Oil/Haz Fd		173.6										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1003 G/F Match		1.0										
1004 Gen Fund		12.0										
1052 Oil/Haz Fd		1.9										
1053 Invst Loss		12.4										
1108 Stat Desig		2.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.3										
1005 GF/Prgm		0.1										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
Subtotal		6,401.8	4,768.9	152.1	841.0	447.1	192.7	0.0	0.0	83	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Administrative support transfer from Administrative Services												
	Trin	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		14.7										
1004 Gen Fund		42.0										
Transfer 1 PFT position and funding from the division of Administrative Services to reflect actual reporting and management structures, consistent with other operating divisions.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1053 Invst Loss		-12.4										
1108 Stat Desig		-2.1										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		1.5										
1004 Gen Fund		-0.4										
1005 GF/Prgm		2.2										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		6,463.1	4,830.2	152.1	841.0	447.1	192.7	0.0	0.0	84	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,814.6	2,776.9	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0
1002 Fed Rcpts		2,311.5										
1003 G/F Match		497.9										
1004 Gen Fund		501.6										
1005 GF/Prgm		503.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,819.1	2,776.9	156.3	687.4	95.1	103.4	0.0	0.0	48	0	0
1002 Fed Rcpts		2,311.5										
1003 G/F Match		497.9										
1004 Gen Fund		496.1										
1005 GF/Prgm		503.6										
1007 I/A Rcpts		10.0										
Subtotal												
		7,633.7	5,553.8	326.1	1,439.6	155.0	159.2	0.0	0.0	96	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,814.6	2,776.9	169.8	752.2	59.9	55.8	0.0	0.0	48	0	0
1002 Fed Rcpts		2,311.5										
1003 G/F Match		497.9										
1004 Gen Fund		501.6										
1005 GF/Prgm		503.6										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.8										
1003 G/F Match		3.0										
1004 Gen Fund		6.3										
1053 Invst Loss		23.2										
1108 Stat Desig		1.0										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		0.2										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.2										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
Subtotal		11,522.7	8,405.1	495.9	2,191.8	214.9	215.0	0.0	0.0	144	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer administrative support funding from the division of Administrative Services												
	Trin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
Transfer funding for administrative support from the division of Administrative Services to reflect actual reporting and management structures, consistent with other operating divisions.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
1053 Invst Loss		-23.2										
1108 Stat Desig		-1.0										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		4.8										
1004 Gen Fund		-10.4										
1005 GF/Prgm		7.1										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		11,561.8	8,444.2	495.9	2,191.8	214.9	215.0	0.0	0.0	144	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,078.3	818.8	69.5	164.5	25.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		26.6										
1004 Gen Fund		618.2										
1005 GF/Prgm		433.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	1,078.5	819.0	62.5	151.6	26.0	19.4	0.0	0.0	12	0	0
1002 Fed Rcpts		26.6										
1004 Gen Fund		618.2										
1005 GF/Prgm		433.5										
1007 I/A Rcpts		0.2										
Subtotal		2,156.8	1,637.8	132.0	316.1	51.5	19.4	0.0	0.0	24	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,078.3	818.8	69.5	164.5	25.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		26.6										
1004 Gen Fund		618.2										
1005 GF/Prgm		433.5										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		7.5										
1053 Invst Loss		11.0										
1108 Stat Desig		1.3										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN# 1810351, HB 361 Fees for State Services												
	FisNot	45.1	0.0	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.1										
Record program operating authority from approved fiscal note for increased costs of a time tracking system to implement HB361.												
Subtotal		3,300.7	2,477.1	201.5	525.7	77.0	19.4	0.0	0.0	36	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
HB 361 Second Year Increase												
	Inc	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.2										
Second year funding increase in accordance with HB 361 fiscal note relating to charges for state services.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1053 Invst Loss		-11.0										
1108 Stat Desig		-1.3										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1005 GF/Prgm		4.4										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		3,377.2	2,478.4	201.5	600.9	77.0	19.4	0.0	0.0	36	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,716.5	1,178.2	111.0	396.1	18.0	13.2	0.0	0.0	17	1	0
1002 Fed Rcpts		806.6										
1003 G/F Match		35.0										
1004 Gen Fund		105.9										
1005 GF/Prgm		26.7										
1007 I/A Rcpts		50.7										
1052 Oil/Haz Fd		572.6										
1079 Storg Tank		0.5										
1093 Clean Air		118.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fn1 Auth	1,788.3	1,178.2	111.0	467.9	18.0	13.2	0.0	0.0	17	1	0
1002 Fed Rcpts		806.6										
1003 G/F Match		35.3										
1004 Gen Fund		140.6										
1005 GF/Prgm		26.7										
1007 I/A Rcpts		87.5										
1052 Oil/Haz Fd		572.6										
1079 Storg Tank		0.5										
1093 Clean Air		118.5										
Subtotal												
		3,504.8	2,356.4	222.0	864.0	36.0	26.4	0.0	0.0	34	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,716.5	1,178.2	111.0	396.1	18.0	13.2	0.0	0.0	17	1	0
1002 Fed Rcpts		806.6										
1003 G/F Match		35.0										
1004 Gen Fund		105.9										
1005 GF/Prgm		26.7										
1007 I/A Rcpts		50.7										
1052 Oil/Haz Fd		572.6										
1079 Storg Tank		0.5										
1093 Clean Air		118.5										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		15.7										
1003 G/F Match		0.2										
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.4										
1052 Oil/Haz Fd		9.4										
1053 Invst Loss		1.1										
1093 Clean Air		2.2										
1108 Stat Desig		0.1										

Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.

ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components

FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1052 Oil/Haz Fd		0.1										
1093 Clean Air		0.1										

Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.

Establishment of an Investigator III position.

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This position adjustment finalizes implementation of the conference committee's budget reduction of general funds associated with an RSA with Public Safety. It was agreed that DEC would establish an investigator position, with the remaining funding, to replace the service being performed by Public Safety.

Subtotal	5,251.4	3,564.7	333.0	1,260.1	54.0	39.6	0.0	0.0	52	3	0
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Transfer the Small Business Assistance Program to Air Quality Component

Trout	-120.8	-96.5	-5.1	-16.8	-2.0	-0.4	0.0	0.0	-1	0	0
1093 Clean Air	-120.8										

This program is being transferred to Air Quality to re-align services and correctly reflect reporting and management structure.

Transfer the Alaska Coastal Management Program from Water Quality Component

Trin	91.5	75.0	7.0	9.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	91.5										

This program is being transferred from Water Quality to re-align services and correctly reflect reporting and management structure.

Convert Special FY2001 Labor Cost Fund Sources to GF

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2										
1053 Invst Loss	-1.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1108 Stat Desig		-0.1											
Convert Special FY2001 Labor Cost Fund Sources to GF.													
Transfer positions and funding for the Valdez Joint Pipeline Office from Air and Water Quality.													
1007 I/A Rcpts	Trin	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
This program is being transferred from Air and Water Quality, director's office to re-align services and correctly reflect reporting and management structure.													
Year 2 Labor Costs - Net Change from FY2001													
1002 Fed Rcpts	SalAdj	1.2	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match		0.3											
1004 Gen Fund		0.3											
1005 GF/Prgm		0.3											
1007 I/A Rcpts		3.6											
1052 Oil/Haz Fd		1.8											
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.													
Totals		5,396.0	3,717.1	334.9	1,252.8	52.0	39.2	0.0	0.0	54	3	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,586.2	2,780.1	462.6	1,204.5	82.5	56.5	0.0	0.0	41	3	0
1002 Fed Rcpts		2,149.3										
1003 G/F Match		384.0										
1004 Gen Fund		1,008.4										
1005 GF/Prgm		179.3										
1007 I/A Rcpts		330.7										
1108 Stat Desig		534.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	4,143.2	2,474.3	427.2	709.2	79.9	52.6	400.0	0.0	38	0	0
1002 Fed Rcpts		1,642.0										
1003 G/F Match		384.0										
1004 Gen Fund		1,008.4										
1005 GF/Prgm		179.3										
1007 I/A Rcpts		395.0										
1108 Stat Desig		534.5										
Subtotal												
		8,729.4	5,254.4	889.8	1,913.7	162.4	109.1	400.0	0.0	79	3	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,586.2	2,780.1	462.6	1,204.5	82.5	56.5	0.0	0.0	41	3	0
1002 Fed Rcpts		2,149.3										
1003 G/F Match		384.0										
1004 Gen Fund		1,008.4										
1005 GF/Prgm		179.3										
1007 I/A Rcpts		330.7										
1108 Stat Desig		534.5										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.6										
1003 G/F Match		1.4										
1004 Gen Fund		9.1										
1007 I/A Rcpts		6.2										
1053 Invst Loss		15.5										
1108 Stat Desig		3.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.1										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
ADN# 1810351, HB 361 Fees for State Services												
	FisNot	254.8	113.5	10.0	131.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.8										
Record program operating authority from approved fiscal note for increased costs to implement HB361. Approved costs include; two positions and contractual support (public notices, advertising, mailing, etc.) necessary for regulation development, time tracking/cost accounting system, and legal support.												
Water Permitting Re-Build												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Adding positions associated with the re-build of the water permitting program. The positions will be funded by current authorization of Statutory Designated Program Receipts. No new funding is required.												
Subtotal		13,645.4	8,223.0	1,362.4	3,249.5	244.9	165.6	400.0	0.0	127	6	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Alaska Coastal Management Plan to Statewide Public Services												
	Trout	-91.5	-75.0	-7.0	-9.5	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-91.5										
This program is being transferred to Statewide Public Services to re-align services and correctly reflect reporting and management structure.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
1053 Invst Loss		-15.5										
1108 Stat Desig		-1.3										

Convert Special FY2001 Labor Cost Fund Sources to GF.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fund Source Change for HB361 Second Year Implementation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.5										
1005 GF/Prgm		237.2										
1108 Stat Desig		-395.7										
A fund source change is being requested to implement the second year of HB361, in accordance with its fiscal note.												
HB361 Implementation - Second Year Reduction												
	Dec	-140.7	-40.0	-2.5	-98.2	0.0	0.0	0.0	0.0	0	-1	0
1108 Stat Desig		-140.7										
HB 361 limits costs which can be recovered and, time and material billings are not. As a result, fewer revenues can be collected. This decrement is requested for the second year implementation of HB361, in accordance with its fiscal note.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.5										
1003 G/F Match		5.1										
1004 Gen Fund		-0.5										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		-0.5										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		13,415.7	8,110.5	1,352.9	3,141.8	244.9	165.6	400.0	0.0	126	5	0

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

Component: Non-Point Source Pollution Control (2387)
RDU: Air Quality (206)

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	462.1	385.9	19.3	46.3	10.6	0.0	0.0	0.0	5	0	0
1004 Gen Fund		209.9										
1007 I/A Rcpts		252.2										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	504.8	428.6	19.3	46.3	10.6	0.0	0.0	0.0	5	0	0
1004 Gen Fund		209.9										
1007 I/A Rcpts		294.9										
Subtotal		966.9	814.5	38.6	92.6	21.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	462.1	385.9	19.3	46.3	10.6	0.0	0.0	0.0	5	0	0
1004 Gen Fund		209.9										
1007 I/A Rcpts		252.2										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		5.7										
1053 Invst Loss		1.0										
1108 Stat Desig		0.3										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
Subtotal		1,438.2	1,209.6	57.9	138.9	31.8	0.0	0.0	0.0	15	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Partial transfer of the Valdez Joint Pipeline Office to Industry Preparedness and Pipeline Operation												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Trout	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A portion of this program is being transferred to Industry Preparedness and Pipeline Operations to re-align services and correctly reflect reporting and management structure.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		1.3										
1108 Stat Desig		-1.0										
		-0.3										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Partial transfer Valdez Joint Pipeline Office to Statewide Public Services												
1007 I/A Rcpts	Trout	-166.4	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
This portion of the program is being transferred to Statewide Public Services to re-align services and correctly reflect reporting and management structure.												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
		-3.0										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		1,187.6	959.0	57.9	138.9	31.8	0.0	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,840.2	3,181.1	222.2	1,181.5	119.8	135.6	0.0	0.0	51	0	0
1002 Fed Rcpts		1,603.3										
1003 G/F Match		858.7										
1005 GF/Prgm		264.1										
1061 CIP Rcpts		108.7										
1093 Clean Air		2,005.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	6,786.0	3,503.7	233.4	2,654.2	159.6	235.1	0.0	0.0	51	0	0
1002 Fed Rcpts		1,603.3										
1003 G/F Match		938.7										
1005 GF/Prgm		264.1										
1007 I/A Rcpts		1,945.8										
1061 CIP Rcpts		108.7										
1093 Clean Air		1,925.4										
Subtotal		11,626.2	6,684.8	455.6	3,835.7	279.4	370.7	0.0	0.0	102	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,840.2	3,181.1	222.2	1,181.5	119.8	135.6	0.0	0.0	51	0	0
1002 Fed Rcpts		1,603.3										
1003 G/F Match		858.7										
1005 GF/Prgm		264.1										
1061 CIP Rcpts		108.7										
1093 Clean Air		2,005.4										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.0										
1003 G/F Match		6.9										
1053 Invst Loss		18.9										
1061 CIP Rcpts		2.7										
1093 Clean Air		38.9										
1108 Stat Desig		0.2										

Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.3										
1093 Clean Air		0.6										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
Subtotal		16,552.2	9,951.7	677.8	5,017.2	399.2	506.3	0.0	0.0	153	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer in Small Business Assistance Program from Statewide Public Services												
	Trin	120.8	96.5	5.1	16.8	2.0	0.4	0.0	0.0	1	0	0
1093 Clean Air		120.8										
This program is being transferred from Statewide Public Services to re-align services and correctly reflect reporting and management structure.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		19.1										
1053 Invst Loss		-18.9										
1108 Stat Desig		-0.2										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		-4.5										
1061 CIP Rcpts		0.2										
1093 Clean Air		4.7										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		16,676.4	10,051.6	682.9	5,034.0	401.2	506.7	0.0	0.0	154	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	193.1	144.1	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1052 Oil/Haz Fd	Fnl Auth	193.1	144.1	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
Subtotal		386.2	288.2	37.6	57.4	3.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	193.1	144.1	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
1052 Oil/Haz Fd	Special	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
1052 Oil/Haz Fd	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components..												
Subtotal		583.0	436.0	56.4	86.1	4.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1052 Oil/Haz Fd	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	584.1	437.1	56.4	86.1	4.5	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Funding for new activities associated with BP Merger												
1052 Oil/Haz Fd	Inc	109.4	58.7	0.0	50.7	0.0	0.0	0.0	0.0	1	0	0
Under the Charter for Development, BP and Phillips are obligated to spend \$10 million to clean up "orphan" contaminated sites and to clean up all of their sites, regardless of cost. The Contaminated Sites Remediation Program will provide coordination and oversight for the assessment and cleanup of contaminated sites associated with oil field development with British Petroleum, Phillips Alaska, Inc., and the various state landowners. One PFT position will be added to; identify and prioritize candidate sites; establish overall work plans and schedules; review and approve site-specific work plans and clean up levels; review site cleanup reports and determine if appropriate cleanup levels were achieved; maintain and operate a database to track accomplishments; and monitor BP/Phillips progress towards meeting the Charter commitments. Costs will be reimbursed by British Petroleum based on agreements in the Charter for Development of the Alaskan North Slope. Contaminated Sites Component costs are recoverable under Section II.A.1. of the Charter.												
Transfer a position from Industry Preparedness and Pipeline Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a position from the Industry Preparedness and Pipeline Program component to the Contaminated Sites Program to realign with where actual work is performed.												
Fund Source Change from CIP to TransAlaska Pipeline Liability (TAPL) Rebate Interagency funds												
1007 I/A Rcpts	FndChg	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-188.5										
Funds received by the State of Alaska as a result of the TransAlaska Pipeline Liability (TAPL) rebate were given to the Department of Community and Economic Development (DCED). DCED will RSA a portion of these funds to DEC to conduct rural bulk fuel site cleanup work. Activities which were previously funded through CIP projects will now be funded through interagency receipts.												
Year 2 Labor Costs - Net Change from FY2001												
1002 Fed Rcpts	SalAdj	6.0	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1052 Oil/Haz Fd		5.6										
1079 Storg Tank		1.8										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		123.7	73.0	0.0	50.7	0.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,407.8	1,898.2	192.2	278.7	30.9	7.8	0.0	0.0	30	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		143.8										
1052 Oil/Haz Fd		2,255.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,407.8	1,898.2	192.2	278.7	30.9	7.8	0.0	0.0	30	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		143.8										
1052 Oil/Haz Fd		2,255.5										
Subtotal		4,815.6	3,796.4	384.4	557.4	61.8	15.6	0.0	0.0	60	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,407.8	1,898.2	192.2	278.7	30.9	7.8	0.0	0.0	30	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		143.8										
1052 Oil/Haz Fd		2,255.5										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
1052 Oil/Haz Fd		44.3										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		0.7										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
ADN# 1810352, SB 273 Oil Spill Response for Non-Tank Vessels and RR Cars												
	FisNot	200.5	54.9	18.6	125.4	1.6	0.0	0.0	0.0	0	0	1
1052 Oil/Haz Fd		200.5										

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

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

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

SB 273 Fiscal Note - Legislation requires oil discharge and contingency plans for non-tank vessels and railroads. DEC is tasked with managing, participating in, and staffing a Task Force on Motorized Oil Transport. The task force is directed to meet as frequently as needed to prepare a report to the Twenty-Second Alaska State Legislature.

Subtotal		7,471.8	5,797.4	595.2	961.5	94.3	23.4	0.0	0.0	90	0	1
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Funding for increased financial responsibility activities for nontank vessels and RR cars

Inc		77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		77.5										

Commencing in FY 2001, contingency plans and proof of financial responsibility are required of all self-propelled nontank vessels exceeding 400 gross registered tonnage and for railroad tank cars. Over 1,000 additional vessels and tank cars have applied under this requirement. An increment is being requested to fund a permanent position to process and review financial responsibility documentation, maintain the associated database, and issue certificates of financial responsibility for newly regulated vessels and tank cars.

Funding for new activities associated with BP Merger

Inc		500.0	58.7	12.0	421.7	1.6	6.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		500.0										

The Charter for Development agreed to between the State, British Petroleum, and Phillips Alaska, Inc. includes a number of tasks and commitments under Section II. Environmental and Community Commitments that require DEC involvement. The oil companies must: clean up contaminated sites, abandoned drums, and reserve pits; conduct Arctic spill response research and development; develop a program for corrosion monitoring; replace single hull vessels with double-hulled vessels ahead of federal timeframes; institute a marine performance management program; and, fund the hiring of independent contractor expertise in corrosion and structural integrity and arctic spill response research and development.

Industry Pipeline and Preparedness Program will add one PFT for oversight of: North Slope spill response research and development, pipeline corrosion issues, and marine commitments. This position will also be responsible for preparing and coordinating contracts to secure the expert services on these matters. Costs will be reimbursed by British Petroleum based on agreements in the Charter for Development of the Alaskan North Slope. Component costs are recoverable under Section II.A.7. of the Charter.

Delete one year funding authorized in SB 273 fiscal note

Dec		-200.5	-54.9	-18.6	-125.4	-1.6	0.0	0.0	0.0	0	0	-1
1052 Oil/Haz Fd		-200.5										

SB 273 tasked the Department of Environmental Conservation with managing, participating in, and staffing a Task Force on Motorized Oil Transport and preparing a report to the Twenty-Second Alaska State legislature. One year funding covered Task Force member travel, costs of a facilitator and a non-perm position to process financial responsibility documentation and issue certificates for newly regulated vessels and tank cars.

Transfer a position to Contaminated Sites

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer a position from the Industry Preparedness and Pipeline Program component to the Contaminated Sites Program to realign with where actual work is performed.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Joint Pipeline Office Liaison from Air and Water Quality												
1007 I/A Rcpts	Trin	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Joint Pipeline Liaison from Air and Water Quality Director's Office to realign with where actual work is performed and enhance effectiveness of coordination between program and Joint Pipeline Office staff on a variety of industry issues.												
Year 2 Labor Costs - Net Change from FY2001												
1007 I/A Rcpts	SalAdj	2.1	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		5.6										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		7,938.7	5,949.8	593.6	1,269.0	95.9	30.4	0.0	0.0	92	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	3,109.9	2,242.3	220.0	461.8	81.4	104.4	0.0	0.0	36	0	0
		3,109.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	Fnl Auth	15.5	2,192.3	226.7	480.6	96.4	129.4	0.0	0.0	36	0	0
1052 Oil/Haz Fd		3,109.9										
Subtotal		6,235.3	4,434.6	446.7	942.4	177.8	233.8	0.0	0.0	72	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	3,109.9	2,242.3	220.0	461.8	81.4	104.4	0.0	0.0	36	0	0
		3,109.9										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
1052 Oil/Haz Fd	Special	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		56.1										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
1052 Oil/Haz Fd	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
Subtotal		9,402.2	6,733.9	666.7	1,404.2	259.2	338.2	0.0	0.0	108	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer a position to Response Fund Administration												
1052 Oil/Haz Fd	Trout	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-38.0										

Transfer a position to the Response Fund Administration component to re-align with where work is actually performed. This position supports cost recovery billing and collection activities.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.5										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		9,370.7	6,702.4	666.7	1,404.2	259.2	338.2	0.0	0.0	107	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	1,614.1	122.6	7.5	1,480.0	2.0	2.0	0.0	0.0	2	0	0
		1,614.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1052 Oil/Haz Fd	FnI Auth	1,642.1	122.6	7.5	1,508.0	2.0	2.0	0.0	0.0	2	0	0
		1,642.1										
Subtotal		3,256.2	245.2	15.0	2,988.0	4.0	4.0	0.0	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	1,614.1	122.6	7.5	1,480.0	2.0	2.0	0.0	0.0	2	0	0
		1,614.1										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
1052 Oil/Haz Fd	Special	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
Subtotal		4,873.4	370.9	22.5	4,468.0	6.0	6.0	0.0	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer a position from Prevention and Emergency Response												
1052 Oil/Haz Fd	Trin	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		38.0										
Transfer a position from Prevention and Emergency Response to re-align with where work is actually performed. This position supports cost recovery billing and collection activities.												
Transfer administrative support to SPAR/Response Fund Administration												
1002 Fed Rcpts	Trin	31.3	125.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		93.8	125.1									
Transfer positions and funding from Administrative Services to Spill Prevention and Response, Response Fund Administration component, to reflect actual												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
reporting and management structure consistent with other operating divisions.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1052 Oil/Haz Fd		3.4										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		5,040.6	538.1	22.5	4,468.0	6.0	6.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduction in authorization to statutory 3% maximum for LEPC funding												
1052 Oil/Haz Fd	Dec	-90.8	0.0	0.0	-90.8	0.0	0.0	0.0	0.0	0	0	0
Reduce funding for LEPCs to statutory 3% maximum.												
Totals		-90.8	0.0	0.0	-90.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	5,150.7	2,411.4	298.4	1,201.5	68.6	47.5	1,123.3	0.0	34	0	4
1002 Fed Rcpts		1,256.6										
1003 G/F Match		619.9										
1004 Gen Fund		345.9										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		1,897.4										
1075 Clean Wtr		455.3										
1100 ADWF		518.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	5,150.7	2,411.4	298.4	1,201.5	68.6	47.5	1,123.3	0.0	34	0	4
1002 Fed Rcpts		1,137.8										
1003 G/F Match		738.7										
1004 Gen Fund		345.9										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		1,897.4										
1075 Clean Wtr		455.3										
1100 ADWF		518.4										
Subtotal												
		10,301.4	4,822.8	596.8	2,403.0	137.2	95.0	2,246.6	0.0	68	0	8
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	5,150.7	2,411.4	298.4	1,201.5	68.6	47.5	1,123.3	0.0	34	0	4
1002 Fed Rcpts		1,256.6										
1003 G/F Match		619.9										
1004 Gen Fund		345.9										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		1,897.4										
1075 Clean Wtr		455.3										
1100 ADWF		518.4										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.1										
1004 Gen Fund		5.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1053 Invst Loss		2.8										
1061 CIP Rcpts		34.5										
1075 Clean Wtr		6.1										
1100 ADWF		7.0										
1108 Stat Desig		0.8										

Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.

ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components

	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.6										
1075 Clean Wtr		0.1										
1100 ADWF		0.1										

Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.

Subtotal		15,511.2	7,293.3	895.2	3,604.5	205.8	142.5	3,369.9	0.0	102	0	12
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Small Drinking Water System Operator Training and Certification

	Inc	165.1	133.1	16.0	10.0	2.0	4.0	0.0	0.0	2	0	0
1061 CIP Rcpts		165.1										

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

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

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

Aleutian/Pribilof Remote Maintenance Worker

	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		400.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This federally-funded increment will extend the Remote Maintenance Worker (RMW) program to the Aleutian and Pribilof Islands - the only portion of the State not currently covered by the program. It would also provide additional funding to increase existing RMW contracts to cover increasing costs of providing the service due primarily to increasing travel costs.</p> <p>The Remote Maintenance Worker (RMW) program provides over-the-shoulder and emergency assistance to water and sewerage system operators in over 170 remote communities. Work is primarily accomplished through contracts with Regional Health Corporations. A total of 15 Remote Maintenance Workers are stationed in Sitka, Anchorage, Dillingham, Bethel, St. Mary's, Holy Cross, Nome, Kotzebue and Fairbanks. From these hubs, each is responsible for traveling to and assisting approximately 10 remote communities. Since establishing the program, sanitation system operator training and certification levels have improved dramatically, and there have been no catastrophic losses of sanitation systems due to operational problems in rural Alaska. The program currently covers all parts of the State with the exception of the Alaska Peninsula, Aleutian Islands and Pribilof Islands.</p> <p>This exclusively federally-funded increment will expand the current RMW program by establishing a single Remote Maintenance Worker to assist Aleutian and Pribilof Island communities. It would also provide approximately \$200.0 to be allocated between the six Regional Health Corporations to cover increased travel and personal services costs.</p>												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1053 Invst Loss		-2.8										
1108 Stat Desig		-0.8										
Convert Special FY2001 Labor Cost Fund Sources to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
1004 Gen Fund		0.9										
1061 CIP Rcpts		7.4										
1075 Clean Wtr		1.3										
1100 ADWF		1.7										
Salary adjustment to record the net change in authorization necessary to support FY2002 labor contract changes.												
Totals		16,087.8	7,437.9	911.2	3,614.5	207.8	146.5	3,769.9	0.0	104	0	12

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,715.4	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
1002 Fed Rcpts		1,715.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,715.4	0.0	0.0	838.0	0.0	0.0	877.4	0.0	0	0	0
1002 Fed Rcpts		1,715.4										
Subtotal		3,430.8	0.0	0.0	838.0	0.0	0.0	2,592.8	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,715.4	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
1002 Fed Rcpts		1,715.4										
Imported from Legislative Finance.												
Totals		5,146.2	0.0	0.0	838.0	0.0	0.0	4,308.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	6,927.6	4,011.3	512.9	2,181.8	111.6	110.0	0.0	0.0	65	1	0
1002 Fed Rcpts		3,068.9										
1052 Oil/Haz Fd		2,918.1										
1061 CIP Rcpts		183.8										
1079 Storg Tank		756.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	7,155.1	4,017.9	712.9	2,202.7	111.6	110.0	0.0	0.0	65	1	0
1002 Fed Rcpts		3,068.9										
1007 I/A Rcpts		66.7										
1052 Oil/Haz Fd		2,918.1										
1061 CIP Rcpts		183.8										
1079 Storg Tank		917.6										
Subtotal												
		14,082.7	8,029.2	1,225.8	4,384.5	223.2	220.0	0.0	0.0	130	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	6,927.6	4,011.3	512.9	2,181.8	111.6	110.0	0.0	0.0	65	1	0
1002 Fed Rcpts		3,068.9										
1052 Oil/Haz Fd		2,918.1										
1061 CIP Rcpts		183.8										
1079 Storg Tank		756.8										
Imported from Legislative Finance.												
ADN# 1810359, Labor Costs in HB 3001, Ch1, TSSLA 2000												
	Special	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.6										
1052 Oil/Haz Fd		37.5										
1061 CIP Rcpts		4.6										
1079 Storg Tank		12.0										
Distribution of unallocated funding from HB 3001, Health and Salary Increases to various components.												
ADN# 1810357 Distribute unallocated funding from HB 419 & HB 378 Workers' Comp to Various Components												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1052 Oil/Haz Fd		0.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.1										
1079 Storg Tank		0.2										
Distribution of unallocated funding from HB 419 Worker's Compensation and HB 378 Acctg Service fees to various components.												
ADN# 1810353, HB 432 Board of Storage Tank Assistance												
	FisNot	51.4	0.0	11.2	40.2	0.0	0.0	0.0	0.0	0	0	0
1079 Storg Tank		51.4										
HB 432 Fiscal Note - Legislation extends the sunset date of the Board of Storage Tank Assistance to June 30, 2001. The Board interacts with the Department, tank owners, and operators concerning questions and appeals on eligible costs and/or appeals for review of the Department's cleanup decisions.												
Totals		21,163.9	12,142.7	1,749.9	6,606.5	334.8	330.0	0.0	0.0	195	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	401.7	0.0	0.0	401.7	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1052 Oil/Haz Fd	FnI Auth	543.4	0.0	0.0	543.4	0.0	0.0	0.0	0.0	0	0	0
Subtotal		945.1	0.0	0.0	945.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	401.7	0.0	0.0	401.7	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Totals		1,346.8	0.0	0.0	1,346.8	0.0	0.0	0.0	0.0	0	0	0