

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 | | NP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,185.4 | 886.3 | 26.3 | 262.2 | 10.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | | 701.0 | | | | | | | | | | |
| 1004 Gen Fund | | 393.6 | | | | | | | | | | |
| 1018 EVOSS | | 90.8 | | | | | | | | | | |
| Subtotal | | 1,185.4 | 886.3 | 26.3 | 262.2 | 10.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,185.4 | 886.3 | 26.3 | 262.2 | 10.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Remove OTI - Village Safe Water Program Implementation and Accountability | | | | | | | | | | | | |
| OTI | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| This transaction removes one time funding that was to provide administrative oversight and accountability for projects under the Village Safe Water program. | | | | | | | | | | | | |
| FY 09 Health Insurance Increases for Exempt Employees | | | | | | | | | | | | |
| SalAdj | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| 1018 EVOSS | | 0.1 | | | | | | | | | | |
| Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.9 | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| SalAdj | | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.7 | | | | | | | | | | |
| 1004 Gen Fund | | 8.2 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$18.9 | | | | | | | | | | | | |
| Subtotal | | 955.2 | 906.1 | 26.3 | 12.2 | 10.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |

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 |
| | Totals | 955.2 | 906.1 | 26.3 | 12.2 | 10.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

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

Component: Information and 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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,411.0 | 3,496.7 | 41.2 | 792.5 | 70.6 | 10.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| 1002 Fed Rcpts | | 1,216.2 | | | | | | | | | | |
| 1003 G/F Match | | 141.2 | | | | | | | | | | |
| 1004 Gen Fund | | 533.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 228.9 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 1,609.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 532.2 | | | | | | | | | | |
| 1093 Clean Air | | 71.8 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 31.1 | | | | | | | | | | |
| 1166 Vessel Com | | 46.7 | | | | | | | | | | |
| Subtotal | | 4,411.0 | 3,496.7 | 41.2 | 792.5 | 70.6 | 10.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 1880374 IAS-VSW Accounting Position | | | | | | | | | | | | |
| | LIT | 0.0 | 54.2 | 0.0 | -54.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| This transaction adds PCN 18-#036, Accounting Technician I in Anchorage to meet the unanticipated volume of accounts payable that are generated by the Division of Water, Village Safe Water Program. Funding is available for the position with what was previously uncollectible CIP receipts in the Services line item. | | | | | | | | | | | | |
| Subtotal | | 4,411.0 | 3,550.9 | 41.2 | 738.3 | 70.6 | 10.0 | 0.0 | 0.0 | 48 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Health Insurance Increases for Exempt Employees | | | | | | | | | | | | |
| | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.3 | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 137.8 | 137.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 33.4 | | | | | | | | | | |
| 1003 G/F Match | | 4.2 | | | | | | | | | | |
| 1004 Gen Fund | | 13.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 14.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 49.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 19.5 | | | | | | | | | | |
| 1093 Clean Air | | 2.1 | | | | | | | | | | |

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

Component: Information and 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 |

| | | | | | | | | | | | | |
|-----------------|--|-----|--|--|--|--|--|--|--|--|--|--|
| 1156 Rcpt Svcs | | 1.0 | | | | | | | | | | |
| 1166 Vessel Com | | 1.0 | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$137.8

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | | 4,549.1 | 3,689.0 | 41.2 | 738.3 | 70.6 | 10.0 | 0.0 | 0.0 | 48 | 0 | 0 |
|-----------------|--|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|

***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

| | | | | | | | | | | | | |
|-----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 125.6 | 125.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 36.3 | | | | | | | | | | |
| 1003 G/F Match | | 4.5 | | | | | | | | | | |
| 1004 Gen Fund | | 14.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 53.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.6 | | | | | | | | | | |
| 1093 Clean Air | | 2.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 1.1 | | | | | | | | | | |
| 1166 Vessel Com | | 1.1 | | | | | | | | | | |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component
: \$125.6

| | | | | | | | | | | | | |
|---------------|--|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Totals | | 4,674.7 | 3,814.6 | 41.2 | 738.3 | 70.6 | 10.0 | 0.0 | 0.0 | 48 | 0 | 0 |
|---------------|--|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|

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

Component: State Support Services (2750)
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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,851.8 | 0.0 | 0.0 | 1,851.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 124.9 | | | | | | | | | | |
| 1003 G/F Match | | 14.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,489.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 16.8 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 195.3 | | | | | | | | | | |
| 1093 Clean Air | | 7.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 3.1 | | | | | | | | | | |
| ETS Chargeback Transfer from Department of Administration | | | | | | | | | | | | |
| | Atrin | 73.1 | 0.0 | 0.0 | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 73.1 | | | | | | | | | | |
| <p>Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.</p> | | | | | | | | | | | | |
| | Subtotal | 1,924.9 | 0.0 | 0.0 | 1,924.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 1,924.9 | 0.0 | 0.0 | 1,924.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| ETS Chargeback Distribution | | | | | | | | | | | | |
| | Atrin | 45.2 | 0.0 | 0.0 | 45.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.2 | | | | | | | | | | |

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
 Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
 Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Subtotal | 1,970.1 | 0.0 | 0.0 | 1,970.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 1,970.1 | 0.0 | 0.0 | 1,970.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Agency-Wide Unallocated Reduction (2814)
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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | -250.0 | | | | | | | | | | |
| ADN #1880361 Unallocated Response Fund Reduction | | | | | | | | | | | | |
| | Unalloc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | 250.0 | | | | | | | | | | |
| This transaction distributes an unallocated reduction of Response Funds to the Industry Preparedness and Pipeline Operations (\$130.0), Prevention and Emergency Response (\$60.0) and Response Fund Administration (\$60.0) components within the Division of Spill Prevention and Response. | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| | 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: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|--------------|-------------------|------------|--------------|-------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 555.4 | 85.5 | 1.5 | 435.9 | 31.0 | 1.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 502.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 52.6 | | | | | | | | | | |
| FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) | | | | | | | | | | | | |
| | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.8 | | | | | | | | | | |
| Costs associated with the bargaining unit contract terms applicable to this component.: \$3.6 | | | | | | | | | | | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | Atrin | 54.4 | 0.0 | 0.0 | 54.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 54.4 | | | | | | | | | | |
| Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. | | | | | | | | | | | | |
| | Subtotal | 613.4 | 89.1 | 1.5 | 490.3 | 31.0 | 1.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 1880375 Add Maintenance Position | | | | | | | | | | | | |
| | LIT | 0.0 | 67.7 | 0.0 | -67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Maintenance contracts for the new Environmental Health Laboratory are expensive and provide insufficient coverage to meet the needs of this expanding operation. This transaction transfers funding, previously used for those contracts, to personal services to allow the establishment of an additional full time Maintenance Specialist Building/Facilities/Construction Journey I position, PCN 18-#033, in Anchorage. | | | | | | | | | | | | |
| The Environmental Health Laboratory opened in December 2005 with one maintenance employee responsible 24/7, for the 16 million dollar state-of-the-art laboratory. Experience has shown that it is physically impossible for one person to maintain this complex facility without backup. Multiple maintenance contracts were implemented but are insufficient to adequately maintain the building, the expensive equipment and provide backup for the necessary 24/7 coverage. With this transaction, we will cancel and/or reduce contracts, using the funding to support an additional building maintenance position and create a more effective and efficient operation. | | | | | | | | | | | | |
| | Subtotal | 613.4 | 156.8 | 1.5 | 422.6 | 31.0 | 1.5 | 0.0 | 0.0 | 2 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Remove first FY2008 Fuel and Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | OTI | -54.4 | 0.0 | 0.0 | -54.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -54.4 | | | | | | | | | | |
| Remove \$54.4 fuel and utility cost increase allocation that was added to FY2008 budget. This removes the FY2008 allocation from the FY2009 budget. | | | | | | | | | | | | |
| Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit | | | | | | | | | | | | |
| | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$3.1 | | | | | | | | | | | | |
| | Subtotal | 562.1 | 159.9 | 1.5 | 368.2 | 31.0 | 1.5 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 562.1 | 159.9 | 1.5 | 368.2 | 31.0 | 1.5 | 0.0 | 0.0 | 2 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 304.2 | 297.3 | 3.0 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | | 304.2 | | | | | | | | | | |
| | Subtotal | 304.2 | 297.3 | 3.0 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 304.2 | 297.3 | 3.0 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Health Insurance Increases for Exempt Employees | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.1 | | | | | | | | | | |
| Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1 | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 7.8 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$7.8 | | | | | | | | | | | | |
| | Subtotal | 312.1 | 305.2 | 3.0 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 10.0 | | | | | | | | | | |
| This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$10.0 | | | | | | | | | | | | |
| | Totals | 322.1 | 315.2 | 3.0 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

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

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

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

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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,700.8 | 3,029.5 | 185.9 | 431.7 | 53.7 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts | | 414.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,415.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 53.7 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 1,817.1 | | | | | | | | | | |
| Subtotal | | 3,700.8 | 3,029.5 | 185.9 | 431.7 | 53.7 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,700.8 | 3,029.5 | 185.9 | 431.7 | 53.7 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 172.7 | 172.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.9 | | | | | | | | | | |
| 1004 Gen Fund | | 58.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 104.3 | | | | | | | | | | |
| Subtotal | | 3,873.5 | 3,202.2 | 185.9 | 431.7 | 53.7 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 43.4 | 43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.7 | | | | | | | | | | |
| 1004 Gen Fund | | 25.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 7.9 | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$172.7

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component.
: \$43.4

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 | 3,916.9 | 3,245.6 | 185.9 | 431.7 | 53.7 | 0.0 | 0.0 | 0.0 | 38 | 0 | 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 | | NP |
|---|-----------------|----------------|-------------------|-------------|--------------|--------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,905.5 | 1,750.3 | 51.1 | 783.5 | 196.9 | 43.7 | 0.0 | 80.0 | 24 | 0 | 0 |
| 1002 Fed Rcpts | | 1,109.7 | | | | | | | | | | |
| 1003 G/F Match | | 97.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,196.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 158.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 326.2 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 16.7 | | | | | | | | | | |
| ADN #1880364 Distribution of expenditure authority for PSP Testing | | | | | | | | | | | | |
| | LIT | 0.0 | 57.6 | 0.0 | 0.0 | 22.4 | 0.0 | 0.0 | -80.0 | 0 | 0 | 0 |
| This transactions distributes miscellaneous expenditure authority, appropriated to reduce the cost of PSP testing for commercial shellfish farmers and dive fishermen, to the appropriate line items. | | | | | | | | | | | | |
| | Subtotal | 2,905.5 | 1,807.9 | 51.1 | 783.5 | 219.3 | 43.7 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 2,905.5 | 1,807.9 | 51.1 | 783.5 | 219.3 | 43.7 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Discontinue Environmental Health Lab Response Fund Activities | | | | | | | | | | | | |
| | Dec | -16.7 | -15.7 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | -16.7 | | | | | | | | | | |
| The activities performed by the Environmental Health Laboratory are not essential services for the Division of Spill Prevention and Response and will be discontinued. | | | | | | | | | | | | |
| PSP Testing for Commercial Shellfish Farmers - Remove One Time Item | | | | | | | | | | | | |
| | OTI | -80.0 | -57.6 | 0.0 | 0.0 | -22.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -80.0 | | | | | | | | | | |
| This transaction removes one time funding that distributes miscellaneous expenditure authority, appropriated to reduce the cost of PSP testing for commercial shellfish farmers and dive fishermen. | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Salary Adjustments: GGU | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -28.8 | | | | | | | | | | |
| 1004 Gen Fund | | 29.4 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | -0.6 | | | | | | | | | | |

The federal funds are from several small grants that cannot absorb this increase. All response funds are decremented in the FY09 budget because certain

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 |

lab services will no longer be done. There are no other collectible funds to cover the cost increase, so general funds are requested.

Increased Personal Services Costs

| | | | | | | | | | | | | |
|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | 62.0 | 0.0 | -62.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

Personal service costs have increased due to upgrades/flex positions, and regular merit step changes with no increased funding. Additionally, there was a reduction of \$16.7 in one fund source (Oil/Hazardous Response Fund). Additional funds are being transferred to keep this component within the allowable vacancy factor range.

FY 09 Bargaining Unit Contract Terms: General Government Unit

| | | | | | | | | | | | | |
|-----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 97.1 | 97.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 28.8 | | | | | | | | | | | |
| 1003 G/F Match | 2.8 | | | | | | | | | | | |
| 1004 Gen Fund | 59.0 | | | | | | | | | | | |
| 1005 GF/Prgm | 0.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | 5.6 | | | | | | | | | | | |
| 1052 Oil/Haz Fd | 0.6 | | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$97.1

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | 2,905.9 | 1,893.7 | 51.1 | 720.5 | 196.9 | 43.7 | 0.0 | 0.0 | 24 | 0 | 0 |
|-----------------|----------------|----------------|-------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|

***** Changes From FY2009 Governor To FY2009 Governor Amended *****

Correct Unrealizable Fund Sources for Salary Adjustments: SU

| | | | | | | | | | | | | |
|----------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -6.2 | | | | | | | | | | | |
| 1004 Gen Fund | 6.2 | | | | | | | | | | | |

Federal funds are received under multiple federal grants. These are small grants that are animal disease specific. The annual amounts rarely vary and are defined through an obscure distribution process by the federal agency. These cannot be increased to cover these costs.

FY09 Bargaining Unit Contract Terms: Supervisory Unit

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 33.0 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 6.2 | | | | | | | | | | | |
| 1003 G/F Match | 1.2 | | | | | | | | | | | |
| 1004 Gen Fund | 24.0 | | | | | | | | | | | |
| 1005 GF/Prgm | 1.6 | | | | | | | | | | | |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| : \$33.0 | | | | | | | | | | | | |
| Totals | | 2,938.9 | 1,926.7 | 51.1 | 720.5 | 196.9 | 43.7 | 0.0 | 0.0 | 24 | 0 | 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 | | NP |
|---|-----------------|----------------|-------------------|--------------|--------------|--------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,224.0 | 4,046.5 | 212.7 | 787.2 | 157.6 | 20.0 | 0.0 | 0.0 | 53 | 0 | 0 |
| 1002 Fed Rcpts | | 3,772.4 | | | | | | | | | | |
| 1003 G/F Match | | 1,247.4 | | | | | | | | | | |
| 1004 Gen Fund | | 3.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 200.8 | | | | | | | | | | |
| | Subtotal | 5,224.0 | 4,046.5 | 212.7 | 787.2 | 157.6 | 20.0 | 0.0 | 0.0 | 53 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 5,224.0 | 4,046.5 | 212.7 | 787.2 | 157.6 | 20.0 | 0.0 | 0.0 | 53 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Obtain and Implement Primacy for New Public Drinking Water System Federal Rules | | | | | | | | | | | | |
| | Inc | 523.7 | 265.8 | 38.0 | 199.9 | 20.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 261.9 | | | | | | | | | | |
| 1003 G/F Match | | 261.8 | | | | | | | | | | |
| <p>The Alaska Drinking Water Program is an EPA delegated primacy program, receiving a federal grant as the primary source of funding. For the past several years, grant funding has not kept pace with increasing costs required to implement the program. The program has fallen behind in adopting and implementing new federal rules. When a program falls behind, the EPA retains partial primacy and enforces the new rules until the State can catch up. Traditionally, EPA enforcement is swift, strict and does not include technical assistance - making it difficult for public drinking water systems to attain and maintain compliance. If the State does not catch up, primacy may be lost altogether.</p> <p>Funding for additional staff and resources is needed to keep pace with new requirements, adopting and implementing new rules in a timely manner. Additional federal funds requiring a 50% match are available.</p> <p>The legislature proposed a three year plan for obtaining and implementing primacy and funded the first two years to ensure that Alaska's public water systems will be regulated by the state Drinking Water Program not the EPA. This request seeks funding for the third and final year of the three year plan.</p> <p>In addition to providing needed technical support, State primacy allows:</p> <ol style="list-style-type: none"> 1. Issuance of monitoring waivers to reduce the cost of routine monitoring. EPA does not. 2. Issuance of variances or exemptions that allow public drinking water systems to achieve compliance over time while still providing public health protection. EPA does not. 3. Issuance of construction and operation approvals that reflect local knowledge, experience and an understanding of arctic engineering principles. Experience EPA does not have. | | | | | | | | | | | | |
| Increased Personal Services Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 160.0 | 0.0 | -160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Personal service costs have increased due to supervisory differentials, upgrades/flex positions, and regular merit step changes with no increased funding. | | | | | | | | | | | | |

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 |
| Additional funds are being transferred to keep this component within the allowable vacancy factor range. | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 207.5 | 207.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 153.9 | | | | | | | | | | |
| 1003 G/F Match | | 50.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.2 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$207.5 | | | | | | | | | | | | |
| | Subtotal | 5,955.2 | 4,679.8 | 250.7 | 827.1 | 177.6 | 20.0 | 0.0 | 0.0 | 57 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 86.6 | 86.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 60.8 | | | | | | | | | | |
| 1003 G/F Match | | 24.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | |
| This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$86.6 | | | | | | | | | | | | |
| | Totals | 6,041.8 | 4,766.4 | 250.7 | 827.1 | 177.6 | 20.0 | 0.0 | 0.0 | 57 | 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 | | NP |
|---|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,935.4 | 1,556.1 | 65.8 | 285.3 | 28.2 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1002 Fed Rcpts | | 320.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,015.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 186.9 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 413.0 | | | | | | | | | | |
| | Subtotal | 1,935.4 | 1,556.1 | 65.8 | 285.3 | 28.2 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 1,935.4 | 1,556.1 | 65.8 | 285.3 | 28.2 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 79.1 | 79.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.2 | | | | | | | | | | |
| 1004 Gen Fund | | 44.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 10.5 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 16.1 | | | | | | | | | | |
| | Subtotal | 2,014.5 | 1,635.2 | 65.8 | 285.3 | 28.2 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 34.1 | 34.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.1 | | | | | | | | | | |
| 1004 Gen Fund | | 19.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 3.3 | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$79.1

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component.
: \$34.1

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 | | |
|---------------------------------|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 2,048.6 | 1,669.3 | 65.8 | 285.3 | 28.2 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

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

Component: Air 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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 241.1 | 175.8 | 14.9 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 241.1 | | | | | | | | | | |
| | Subtotal | 241.1 | 175.8 | 14.9 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 241.1 | 175.8 | 14.9 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Health Insurance Increases for Exempt Employees | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.2 | | | | | | | | | | |
| Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2 | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1.7 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$1.7 | | | | | | | | | | | | |
| | Subtotal | 243.0 | 177.7 | 14.9 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 243.0 | 177.7 | 14.9 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,807.5 | 5,390.5 | 237.2 | 2,907.6 | 217.2 | 55.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| 1002 Fed Rcpts | | 1,682.6 | | | | | | | | | | |
| 1003 G/F Match | | 888.9 | | | | | | | | | | |
| 1004 Gen Fund | | 309.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 136.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 147.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 133.1 | | | | | | | | | | |
| 1093 Clean Air | | 3,993.1 | | | | | | | | | | |
| 1108 Stat Desig | | 147.7 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 1,368.4 | | | | | | | | | | |
| FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) | | | | | | | | | | | | |
| | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.5 | | | | | | | | | | |
| 1003 G/F Match | | 2.0 | | | | | | | | | | |
| Costs associated with the bargaining unit contract terms applicable to this component.: \$4.5 | | | | | | | | | | | | |
| Subtotal | | 8,812.0 | 5,395.0 | 237.2 | 2,907.6 | 217.2 | 55.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 1880376 Realignment of resources to fund term contracts | | | | | | | | | | | | |
| | LIT | 0.0 | -100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transaction realigns excess personal services authority, authorized to cover anticipated additional PERS costs that did not materialize, to the contractual line where it is needed for increasing term contracts. The air quality division has term contract agreements for air permit program technical assistance, air non point and mobile source program transportation control program technical assistance and air non-point and mobile source program planning. Over the past two years there has been increased utilization of these contracts which has allowed the division to better manage their increasing workloads without accumulating additional staff and to assist with projects that have become backlogged due to the increasing workload. | | | | | | | | | | | | |
| Subtotal | | 8,812.0 | 5,295.0 | 237.2 | 3,007.6 | 217.2 | 55.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 245.6 | 245.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 31.0 | | | | | | | | | | |
| 1003 G/F Match | | 25.4 | | | | | | | | | | |
| 1004 Gen Fund | | 18.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 5.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.2 | | | | | | | | | | |

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 |

| | | | | | | | | | | | | |
|-----------------|--|-------|--|--|--|--|--|--|--|--|--|--|
| 1093 Clean Air | | 110.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 45.9 | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$245.6

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

| | | | | | | | | | | | | |
|----------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.1 | | | | | | | | | | |
| 1003 G/F Match | | 0.9 | | | | | | | | | | |

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.
: \$2.0

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | | 9,059.6 | 5,542.6 | 237.2 | 3,007.6 | 217.2 | 55.0 | 0.0 | 0.0 | 60 | 0 | 0 |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

| | | | | | | | | | | | | |
|----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 130.9 | 130.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 30.9 | | | | | | | | | | |
| 1003 G/F Match | | 31.9 | | | | | | | | | | |
| 1004 Gen Fund | | 3.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | |
| 1093 Clean Air | | 45.5 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 17.1 | | | | | | | | | | |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component
: \$130.9

| | | | | | | | | | | | | |
|---------------|--|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|----------|----------|
| Totals | | 9,190.5 | 5,673.5 | 237.2 | 3,007.6 | 217.2 | 55.0 | 0.0 | 0.0 | 60 | 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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| 1052 Oil/Haz Fd | ConfCom | 249.3 | 200.3 | 18.8 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 249.3 | | | | | | | | | | |
| | Subtotal | 249.3 | 200.3 | 18.8 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 249.3 | 200.3 | 18.8 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Health Insurance Increases for Exempt Employees | | | | | | | | | | | | |
| 1052 Oil/Haz Fd | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.2 | | | | | | | | | | |
| Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2 | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| 1052 Oil/Haz Fd | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3.8 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$3.8 | | | | | | | | | | | | |
| | Subtotal | 253.3 | 204.3 | 18.8 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 253.3 | 204.3 | 18.8 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 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 | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,790.7 | 5,456.9 | 278.1 | 1,000.9 | 48.8 | 6.0 | 0.0 | 0.0 | 65 | 0 | 0 |
| 1002 Fed Rcpts | | 3,504.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 80.6 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 3,205.8 | | | | | | | | | | |
| Subtotal | | 6,790.7 | 5,456.9 | 278.1 | 1,000.9 | 48.8 | 6.0 | 0.0 | 0.0 | 65 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 6,790.7 | 5,456.9 | 278.1 | 1,000.9 | 48.8 | 6.0 | 0.0 | 0.0 | 65 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 260.4 | 260.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 118.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 140.6 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$260.4 | | | | | | | | | | | | |
| Subtotal | | 7,051.1 | 5,717.3 | 278.1 | 1,000.9 | 48.8 | 6.0 | 0.0 | 0.0 | 65 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 137.4 | 137.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 67.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.9 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 65.8 | | | | | | | | | | |
| This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$137.4 | | | | | | | | | | | | |
| Totals | | 7,188.5 | 5,854.7 | 278.1 | 1,000.9 | 48.8 | 6.0 | 0.0 | 0.0 | 65 | 0 | 0 |

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

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

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|-----------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,305.6 | 3,407.1 | 171.8 | 686.9 | 39.8 | 0.0 | 0.0 | 0.0 | 39 | 1 | 0 |
| 1002 Fed Rcpts | | 208.3 | | | | | | | | | | |
| 1004 Gen Fund | | 606.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 263.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 2,877.1 | | | | | | | | | | |
| 1166 Vessel Com | | 350.0 | | | | | | | | | | |
| ADN #1880361 Unallocated Response Fund Reduction | | | | | | | | | | | | |
| | Unalloc | -130.0 | 0.0 | -30.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | -130.0 | | | | | | | | | | |
| This transaction distributes an unallocated reduction of Response Funds to the Industry Preparedness and Pipeline Operations (\$130.0), Prevention and Emergency Response (\$60.0) and Response Fund Administration (\$60.0) components within the Division of Spill Prevention and Response. | | | | | | | | | | | | |
| Subtotal | | 4,175.6 | 3,407.1 | 141.8 | 586.9 | 39.8 | 0.0 | 0.0 | 0.0 | 39 | 1 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,175.6 | 3,407.1 | 141.8 | 586.9 | 39.8 | 0.0 | 0.0 | 0.0 | 39 | 1 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 151.5 | 151.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.1 | | | | | | | | | | |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 110.9 | | | | | | | | | | |
| 1166 Vessel Com | | 18.0 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$151.5 | | | | | | | | | | | | |
| Subtotal | | 4,327.1 | 3,558.6 | 141.8 | 586.9 | 39.8 | 0.0 | 0.0 | 0.0 | 39 | 1 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 90.9 | 90.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.2 | | | | | | | | | | |

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 | |
| 1004 Gen Fund | | 15.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.4 | | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 56.5 | | | | | | | | | | | |
| 1166 Vessel Com | | 5.1 | | | | | | | | | | | |
| <p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$90.9</p> | | | | | | | | | | | | | |
| Totals | | 4,418.0 | 3,649.5 | 141.8 | 586.9 | 39.8 | 0.0 | 0.0 | 0.0 | 39 | 1 | 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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,835.8 | 3,011.3 | 131.5 | 623.0 | 50.0 | 20.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| 1052 Oil/Haz Fd | | 3,835.8 | | | | | | | | | | |
| FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) | | | | | | | | | | | | |
| | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | 3.1 | | | | | | | | | | |
| Costs associated with the bargaining unit contract terms applicable to this component.: \$3.1 | | | | | | | | | | | | |
| ADN #1880361 Unallocated Response Fund Reduction | | | | | | | | | | | | |
| | Unalloc | -60.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | -60.0 | | | | | | | | | | |
| This transaction distributes an unallocated reduction of Response Funds to the Industry Preparedness and Pipeline Operations (\$130.0), Prevention and Emergency Response (\$60.0) and Response Fund Administration (\$60.0) components within the Division of Spill Prevention and Response. | | | | | | | | | | | | |
| | Subtotal | 3,778.9 | 3,014.4 | 131.5 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 3,778.9 | 3,014.4 | 131.5 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 150.9 | 150.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | 150.9 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$150.9 | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit | | | | | | | | | | | | |
| | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | 1.4 | | | | | | | | | | |
| The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$1.4 | | | | | | | | | | | | |

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 | |
| Subtotal | | 3,931.2 | 3,166.7 | 131.5 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 62.3 | 62.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | 62.3 | | | | | | | | | | |
| <p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$62.3</p> | | | | | | | | | | | | |
| Totals | | 3,993.5 | 3,229.0 | 131.5 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 36 | 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 | | NP |
|--|-----------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,494.0 | 392.6 | 7.5 | 1,089.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 39.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 1,454.3 | | | | | | | | | | |
| ADN #1880361 Unallocated Response Fund Reduction | | | | | | | | | | | | |
| | Unalloc | -60.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | -60.0 | | | | | | | | | | |
| This transaction distributes an unallocated reduction of Response Funds to the Industry Preparedness and Pipeline Operations (\$130.0), Prevention and Emergency Response (\$60.0) and Response Fund Administration (\$60.0) components within the Division of Spill Prevention and Response. | | | | | | | | | | | | |
| | Subtotal | 1,434.0 | 392.6 | 7.5 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 1,434.0 | 392.6 | 7.5 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| FY 09 Bargaining Unit Contract Terms: General Government Unit | | | | | | | | | | | | |
| | SalAdj | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 14.9 | | | | | | | | | | |
| This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$15.4 | | | | | | | | | | | | |
| | Subtotal | 1,449.4 | 408.0 | 7.5 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 14.5 | | | | | | | | | | |
| This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$14.8 | | | | | | | | | | | | |

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 |
| | Totals | 1,464.2 | 422.8 | 7.5 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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

Component: Water Quality (2062)
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 FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,701.1 | 6,837.8 | 373.0 | 3,563.4 | 228.7 | 16.8 | 481.4 | 1,200.0 | 81 | 0 | 0 |
| 1002 Fed Rcpts | | 4,945.4 | | | | | | | | | | |
| 1003 G/F Match | | 419.6 | | | | | | | | | | |
| 1004 Gen Fund | | 4,380.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 795.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 226.9 | | | | | | | | | | |
| 1108 Stat Desig | | 77.4 | | | | | | | | | | |
| 1166 Vessel Com | | 1,855.6 | | | | | | | | | | |
| ADN #1880365 Distribution of expenditure authority for Ocean Rangers | | | | | | | | | | | | |
| | LIT | 0.0 | 178.0 | 12.0 | 865.0 | 145.0 | 0.0 | 0.0 | -1,200.0 | 2 | 0 | 0 |
| In the operating budget for the Division of Water, Water Quality component, the legislature appropriated \$1,200.0 in miscellaneous expenditure authority for initial implementation of the Ocean Ranger program. This transactions distributes that expenditure authority to the appropriate line items and establishes 2 new positions necessary for program implementation. | | | | | | | | | | | | |
| | Subtotal | 12,701.1 | 7,015.8 | 385.0 | 4,428.4 | 373.7 | 16.8 | 481.4 | 0.0 | 83 | 0 | 0 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 1880377 Transfer Federal Authority to Facility Construction Component | | | | | | | | | | | | |
| | Trout | -101.7 | 0.0 | 0.0 | -101.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -101.7 | | | | | | | | | | |
| This transfer of federal authority from the Water Quality component to the Facility Construction component is due to a reduction in the federal grants that were provided for water quality projects. Additional EPA grants became available to increase state grants to rural communities for the Remote Maintenance Worker program. The Remote Maintenance Worker program workers help the rural communities maintain the water and sewer facilities and protect the state's capital investments in these facilities. This transfer will allow the Department to increase the grants to rural communities. | | | | | | | | | | | | |
| | Subtotal | 12,599.4 | 7,015.8 | 385.0 | 4,326.7 | 373.7 | 16.8 | 481.4 | 0.0 | 83 | 0 | 0 |
| ***** Changes From FY2008 Management Plan To FY2009 Governor ***** | | | | | | | | | | | | |
| Implementation of the Ocean Ranger Program | | | | | | | | | | | | |
| | Inc | 2,600.0 | 0.0 | 0.0 | 2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1166 Vessel Com | | 2,600.0 | | | | | | | | | | |

The citizens of Alaska adopted Ballot Measure 2 during the fall of 2006. The new statutes require implementation of an Ocean Ranger Program - marine engineers licensed by the U.S. Coast Guard to serve as independent observers on board large cruise ships to monitor compliance with state and federal requirements for marine discharge and pollution and to ensure that passengers, crew and residents at port are protected from improper sanitation and health and safety practices. The statute also includes a citizen's suit provision whereby citizens can bring suit against the cruise ship companies and against the Department for failure to implement the new law.

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

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

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

During the 2007 cruise ship season, the Department implemented a transitional program that included development of initial inspection protocols and checklists; analysis of training needs and initial development of an Ocean Ranger training program; and an on-board presence by environmental professionals and marine engineers on portions of 114 voyages. All 27 cruise ships regularly operating in Alaska waters were boarded at least once.

During the 2008 cruise ship season, the Department proposes to increase vessel oversight by Ocean Rangers to the fullest extent funded by Ballot Measure 2. Ballot Measure 2 included a new \$4/berth fee to support the Ocean Ranger Program. The Department estimates that this fee will collect approximately \$3.8 million/year which is deposited into the Commercial Passenger Vessel Environmental Compliance Fund (CPVECF). The Department's base budget from the CPVECF for the Ocean Ranger program (beginning in FY 08) is \$1.2 million. In addition to the base budget of \$1.2 million, the Department is requesting a \$2.6 million increment in FY 09 from the CPVECF for a total annual appropriation of \$3.8 million - the equivalent of projected annual fee receipts.

FY 09 Bargaining Unit Contract Terms: General Government Unit

| | | | | | | | | | | | | |
|-----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 310.0 | 310.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 63.3 | | | | | | | | | | | |
| 1003 G/F Match | 8.9 | | | | | | | | | | | |
| 1004 Gen Fund | 184.4 | | | | | | | | | | | |
| 1005 GF/Prgm | 30.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | 6.3 | | | | | | | | | | | |
| 1166 Vessel Com | 16.8 | | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$310.0

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|--------------|-------------|--------------|------------|-----------|----------|----------|
| Subtotal | 15,509.4 | 7,325.8 | 385.0 | 6,926.7 | 373.7 | 16.8 | 481.4 | 0.0 | 83 | 0 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|--------------|-------------|--------------|------------|-----------|----------|----------|

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

Increase Authorization for Ocean Ranger Program

| | | | | | | | | | | | | |
|-----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1166 Vessel Com | 200.0 | | | | | | | | | | | |

The citizens of Alaska adopted Ballot Measure 2 during the fall of 2006. The new statutes require implementation of an Ocean Ranger Program - marine engineers licensed by the U.S. Coast Guard to serve as observers on board large cruise ships to monitor state and federal requirements for marine discharge and pollution and to ensure that passengers, crew and residents at port are protected from improper sanitation and health and safety practices.

The new statutes include a citizen's suit provision whereby they can bring suit against the Department for failure to implement the statutes. The Department is currently working on implementing the Ocean Ranger Program, and is in the process of negotiating a contract with Crowley Marine Services, Inc. to provide Ocean Ranger services.

Although the contract will be flexible in that the program can be adjusted to match the actual receipts and/or the amount appropriated of the \$4/berth fee. Current revenue projections are estimated to be \$4,000.0. This request will bring the amount of funding available to the program in line with the current revenue projections which will allow DEC to implement the Ocean Ranger program to the fullest extent possible based upon legislative appropriation.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 198.9 | 198.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 102.7 | | | | | | | | | | |
| 1003 G/F Match | | 15.4 | | | | | | | | | | |
| 1004 Gen Fund | | 51.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 9.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.5 | | | | | | | | | | |
| 1166 Vessel Com | | 14.6 | | | | | | | | | | |
| Totals | | 15,908.3 | 7,524.7 | 385.0 | 7,126.7 | 373.7 | 16.8 | 481.4 | 0.0 | 83 | 0 | 0 |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component
: \$198.9

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 | | NP |
|---|-----------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2008 Conference Committee To FY2008 Authorized ***** | | | | | | | | | | | | |
| FY2008 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,807.4 | 3,593.1 | 208.9 | 1,251.7 | 93.1 | 30.0 | 1,630.6 | 0.0 | 34 | 0 | 4 |
| 1002 Fed Rcpts | | 2,483.5 | | | | | | | | | | |
| 1003 G/F Match | | 727.8 | | | | | | | | | | |
| 1004 Gen Fund | | 290.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 57.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3,184.8 | | | | | | | | | | |
| 1075 Clean Wtr | | 63.5 | | | | | | | | | | |
| FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) | | | | | | | | | | | | |
| | SalAdj | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.5 | | | | | | | | | | |
| 1003 G/F Match | | 2.8 | | | | | | | | | | |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| Costs associated with the bargaining unit contract terms applicable to this component.: \$15.3 | | | | | | | | | | | | |
| | Subtotal | 6,822.7 | 3,608.4 | 208.9 | 1,251.7 | 93.1 | 30.0 | 1,630.6 | 0.0 | 34 | 0 | 4 |
| ***** Changes From FY2008 Authorized To FY2008 Management Plan ***** | | | | | | | | | | | | |
| ADN 1880377 Transfer of Federal Authority for the Remote Maintenance Worker program | | | | | | | | | | | | |
| | Trin | 101.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 101.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 101.7 | | | | | | | | | | |
| This transfer of federal authority from the Water Quality component to the Facility Construction component is due to a reduction in the federal grants that were provided for water quality projects. Additional EPA grants became available to increase state grants to rural communities for the Remote Maintenance Worker program. The Remote Maintenance Worker program workers help the rural communities maintain the water and sewer facilities and protect the state's capital investments in these facilities. This transfer will allow the Department to increase the grants to rural communities. | | | | | | | | | | | | |
| ADN 1880378 Technical realignment for the Remote Maintenance Worker grants funding | | | | | | | | | | | | |
| | LIT | 0.0 | -60.7 | 0.0 | 0.0 | 0.0 | 0.0 | 60.7 | 0.0 | 0 | 0 | 0 |
| Additional EPA grants became available to increase state grants to rural communities for the Remote Maintenance Worker program. The Remote Maintenance Worker program workers help the rural communities maintain the water and sewer facilities and protect the state's capital investments in these facilities. This transfer will allow the Department to increase the grants to rural communities. | | | | | | | | | | | | |
| Village Safe Water Project Management | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Over the past six years, the Village Safe Water (VSW) Program has received over \$477.9 million in state and federal capital funding, which represents the highest sustained level of funding ever administered by the program and a 30% increase over the previous six year period. As a result, the number of rural sanitation planning, design and construction projects has increased significantly. During the same time, the number of VSW Program staff has remained constant. At this point, there are over 60 projects throughout the state with funding amounts ranging from \$500,000 to \$4 million awaiting the time and | | | | | | | | | | | | |

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 |

attention of Engineers and Grant Administrators. Although project design and construction management is contracted out, every capital project requires oversight in order to assure compliance with state and federal requirements. Infrastructure improvements throughout the state could be further accelerated with additional VSW staff. The new positions would mitigate project backlogs which are being scrutinized by federal funding agencies and which could jeopardize future federal funding assistance.

We are requesting the following 3 new positions:

- 2 VSW Eng I (Job Class P8662, PCN 18-#038 and 18-#039)
- 1 Grants Administrator II (Job Class P2270, PCN 18-#040)

The above positions will be located in Anchorage. The funding source for these positions will be CIP. A change in the method of charging direct project costs has left uncollectible CIP authorization available in this component. This CIP authorization will be used to fund these positions, no additional funding is being requested.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|----------------|-------------|-------------|----------------|------------|-----------|----------|----------|
| Subtotal | 6,924.4 | 3,547.7 | 208.9 | 1,251.7 | 93.1 | 30.0 | 1,793.0 | 0.0 | 37 | 0 | 4 |
|-----------------|----------------|----------------|--------------|----------------|-------------|-------------|----------------|------------|-----------|----------|----------|

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

FY 09 Health Insurance Increases for Exempt Employees

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | 0.2 | | | | | | | | | | |

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.3

FY 09 Bargaining Unit Contract Terms: General Government Unit

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 148.4 | 148.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 24.0 | | | | | | | | | | |
| 1004 Gen Fund | 1.4 | | | | | | | | | | |
| 1061 CIP Rcpts | 120.8 | | | | | | | | | | |
| 1075 Clean Wtr | 2.2 | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$148.4

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 3.9 | | | | | | | | | | |
| 1003 G/F Match | 1.3 | | | | | | | | | | |
| 1004 Gen Fund | 1.6 | | | | | | | | | | |
| 1061 CIP Rcpts | 0.2 | | | | | | | | | | |

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 |
| The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$7.0 | | | | | | | | | | | | |
| Subtotal | | 7,080.1 | 3,703.4 | 208.9 | 1,251.7 | 93.1 | 30.0 | 1,793.0 | 0.0 | 37 | 0 | 4 |
| ***** Changes From FY2009 Governor To FY2009 Governor Amended ***** | | | | | | | | | | | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 74.6 | 74.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 13.2 | | | | | | | | | | |
| 1004 Gen Fund | | 11.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 49.4 | | | | | | | | | | |
| 1075 Clean Wtr | | 0.6 | | | | | | | | | | |
| This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$74.6 | | | | | | | | | | | | |
| Totals | | 7,154.7 | 3,778.0 | 208.9 | 1,251.7 | 93.1 | 30.0 | 1,793.0 | 0.0 | 37 | 0 | 4 |