

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,019.2	972.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		492.5										
1004 Gen Fund		429.8										
1018 EVOSS		96.9										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts		118.7										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	Veto	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-118.7										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		4.2										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$8.4												
Subtotal		1,027.6	981.0	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,027.6	981.0	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		1.6										
1018 EVOSS		-3.2										
Correct unrealizable fund sources for personal services increases applicable to this component. Only 10% of the EVOSS funding source was collectible in FY10 and no increase is expected in FY11 or FY12.												
FY 2012 Personal Services increases												
	SalAdj	35.3	35.3	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: 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
1002 Fed Rcpts		16.7										
1004 Gen Fund		15.4										
1018 EVOSS		3.2										
<p>This change record includes the following personal services increases: : \$35.3</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0</p> <p>Non-Covered Employees FY2012 Health Insurance Increased Costs : \$9.1</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.6</p> <p>Non-Covered Employees FY 12 COLA increases : \$8.8</p> <p>Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.8</p>												
Totals		1,062.9	1,016.3	23.8	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: Administrative Services (635)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,914.8	4,058.2	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,351.5										
1003 G/F Match		158.0										
1004 Gen Fund		587.1										
1007 I/A Rcpts		298.0										
1052 Oil/Haz Fd		1,805.9										
1061 CIP Rcpts		583.2										
1093 Clean Air		80.2										
1166 Vessel Com		10.7										
1205 Ocn Rngr		40.2										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
1052 Oil/Haz Fd		1.2										
1093 Clean Air		0.1										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$2.5												
Subtotal		4,917.3	4,060.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,917.3	4,060.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
1003 G/F Match		-1.2										
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-2.0										
1052 Oil/Haz Fd		-12.4										
1061 CIP Rcpts		-1.5										
1093 Clean Air		-0.5										
1205 Ocn Rngr		-0.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-29.8												
Increased Federal Grant Management Costs and Revenues												
	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
The Department requests a fund source switch of \$250.0 from Inter-Agency Receipts to Federal Receipts to realize indirect revenues earned as a result of the increased workload associated with the federal grant process. There has been a 51% increase in the number of federal grants being managed since FY2007.												
Fund Source Change for Increased Federal Grant Management Costs and Revenues												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
The Department requests a fund source switch of \$250.0 from Inter-Agency Receipts to Federal Receipts to realize indirect revenues earned as a result of the increased workload associated with the federal grant process. There has been a 51% increase in the number of federal grants being managed since FY2007.												
FY 2012 Personal Services increases												
	SalAdj	194.5	194.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.2										
1003 G/F Match		6.8										
1004 Gen Fund		24.7										
1052 Oil/Haz Fd		76.1										
1061 CIP Rcpts		24.4										
1093 Clean Air		3.2										
1166 Vessel Com		0.4										
1205 Ocn Rngr		1.7										

This change record includes the following personal services increases:
: \$194.5

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

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

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

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$36.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$31.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-Covered Employees FY 12 COLA increases : \$2.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$16.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$19.4												
Totals		5,082.0	4,225.4	37.7	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		19.9										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increased Lease Costs												
	IncM	468.9	0.0	0.0	468.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1007 I/A Rcpts		-19.9										
1052 Oil/Haz Fd		100.0										
1093 Clean Air		59.0										
1166 Vessel Com		18.3										
1205 Ocn Rngr		61.5										
Totals		2,439.0	0.0	0.0	2,439.0	0.0	0.0	0.0	0.0	0	0	0

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

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	552.7	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		552.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.7										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
Subtotal		620.4	168.5	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		620.4	168.5	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-67.7	0.0	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.7										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
FY 2012 Personal Services increases												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
This change record includes the following personal services increases: : \$7.4												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$3.8												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$3.6												
Totals		560.1	175.9	1.4	350.3	32.5	0.0	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		
										PFT	PPT	NP

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	347.6	340.9	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		347.6										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$2.1												
Subtotal		349.7	343.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		349.7	343.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.7												
FY 2012 Personal Services increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
This change record includes the following personal services increases: : \$12.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.2												

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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.6												
Non-Covered Employees FY 12 COLA increases : \$2.2												
Totals		360.5	353.8	2.8	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: 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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,272.0	3,582.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		439.8										
1004 Gen Fund		1,871.6										
1005 GF/Prgm		1,899.7										
1007 I/A Rcpts		60.9										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$1.0												
Subtotal		4,273.0	3,583.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,273.0	3,583.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1004 Gen Fund		-9.4										
1005 GF/Prgm		-2.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-12.7												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.6										
1005 GF/Prgm		14.0										
1007 I/A Rcpts		-2.4										

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

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
Congressional legislation is being considered to increase the funding at a national level for food safety programs, but the current political climate is not conducive to increases in federal funding. The program will continue to diligently negotiate, but does not anticipate an increase in federal funds in FY2012. Therefore these additional personal services costs must be covered by another fund source. The program proposes GFPR, as this revenue can be collected through fee collection for program services. Additional GFPR collection is possible due to fee implementation in FY2011 for the Food Worker Card program.												
FY 2012 Personal Services increases												
	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1004 Gen Fund		62.4										
1005 GF/Prgm		84.6										
1007 I/A Rcpts		2.4										
This change record includes the following personal services increases: : \$161.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$65.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$48.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$14.1												
Non-Covered Employees FY 12 COLA increases : \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$20.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-0.9												
Totals		4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		1,148.4										
1003 G/F Match		106.0										
1004 Gen Fund		1,521.2										
1005 GF/Prgm		181.2										
1007 I/A Rcpts		333.0										
1166 Vessel Com		100.4										
Subtotal		3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1800484 True Up Existing LTNP 18-N10006 Laboratory Technician to Provide Tissue Analysis												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Laboratory Technician position, PCN 18-N10006, approved by OMB via memo on 5/28/2010. The Department received BLM funding to provide tissue analysis and this position is needed to perform these activities. This position was established on 06/15/2010 and is needed through the end of FY 2016.												
ADN 1800484 True Up Existing LTNP 18-N10005 Laboratory Technician to Provide Tissue Analysis												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Laboratory Technician position, PCN 18-N10005, approved by OMB via memo on 5/28/10. The Department received BLM funding to provide tissue analysis and this position is needed to perform these activities. This position was established on 06/15/2010 and is needed through the end of FY 2016.												
ADN 1800484 True Up Existing LTNP 18-N10004 Chemist III to Provide Tissue Analysis												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Chemist III position, PCN 18-N10004, approved by OMB via memo on 05/28/10. The Department received BLM funding to provide tissue analysis and this position is needed to perform these activities. This position was established on 06/15/2010 and is needed through end of FY 2016.												
Subtotal		3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		0.3										
1004 Gen Fund		5.8										
1005 GF/Prgm		-1.9										
1166 Vessel Com		0.2										

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

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$9.6

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-21.9										
1005 GF/Prgm		27.5										
1007 I/A Rcpts		-5.6										

The Office of the State Veterinarian section of the Laboratory Services Program applies for and receives several Animal Disease related grants from the United State Department of Agriculture (USDA). These small grants, some \$10,000 or less, are disease specific and allocated by region at a fixed amount. The award amounts fluctuate annually, but have been decreasing. Additionally, opportunities available in one year are not always available the next year from the federal funding agency, making grant availability unpredictable. The grants available for the Laboratory Services Program are through competitive application processes. The Laboratory Services Program had in previous years been awarded a grant from the USDA's Food Safety and Inspection Service Food Emergency Response Network (FERN) division. However, due to decreasing funds available for federal food safety programs, the competitive requirements for this grant have been raised and DEC's application was subsequently denied for the FY11-12 grant. The Laboratory also applied for, but was denied, a similar FERN-related grant offered by the Food and Drug Administration (FDA). The Laboratory is not currently able to meet the raised eligibility requirements for these competitive grants.

The program proposes GFPR, as this revenue can be collected through fee collection for program services. Regulation changes in the Drinking Water Program and Solid Waste Program led to increased fees for laboratory testing. Additionally, the Lab has seen a growth in the demand for testing over the past two years so additional GFPR will be collectible.

Additionally, uncollectible IA authority exists in this component, rendering this authority increase unusable.

Laboratory Testing for Outside Parties

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig		50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0

The Department requests \$50.0 in Statutory Designated Program Receipt authority.

The Environmental Health Services Laboratory has encountered several situations recently in which testing services could have been provided to parties not covered under the current fee structure. These testing requests are for services not currently offered by the private sector and have been determined to be in the interest of public and environmental health. No authorization currently exists that would allow us to collect the revenue necessary to cover the associated costs. This revenue type would allow the Lab to perform these types of testing services.

Microbiological Support for Shellfish Testing

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0

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

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
<p>The Lab has seen a growth in the demand for testing over the past two years and does not have sufficient GFPR authority to conduct this increase in testing. Six geoduck farms and three wild harvest sites were added over the course of the past year, each producing an estimated 20 additional Paralytic Shellfish Poison (PSP) samples. This adds an additional 180 tests to the 589 samples tested in FY2010. In FY2011, the legislature added one position to the Food Safety component to monitor new harvest areas but did not add a position to the lab for the testing of the resulting samples.</p>												
FY 2012 Personal Services increases												
	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.9										
1003 G/F Match		3.5										
1004 Gen Fund		50.2										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		5.6										
1166 Vessel Com		0.7										
<p>This change record includes the following personal services increases: : \$85.5</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$35.9</p> <p>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.1</p> <p>Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.1</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$23.5</p> <p>Alaska Public Employees Association (SU) FY 12 COLA increases : \$12.8</p> <p>Non-Covered Employees FY 12 COLA increases : \$0.1</p>												
Totals		3,615.3	2,272.6	48.8	984.9	265.3	43.7	0.0	0.0	25	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
1002 Fed Rcpts		4,606.0										
1003 G/F Match		1,941.7										
1004 Gen Fund		53.9										
1005 GF/Prgm		250.5										
Subtotal		6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 18-7760 Office Assistant III From Solid Waste Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This Office Assistant III position, located in Soldotna, is split between the Environmental Health (EH), Spill Prevention and Response, and Water Divisions. Within EH, this position has been located in the Solid Waste Component but has supported multiple components within the Division. Due to recent location changes the Solid Waste Management Component no longer has a presence in the Soldotna field office and this position will now be located in and supporting the Drinking Water Component.												
Subtotal		6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	57	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.5										
1003 G/F Match		13.0										
1005 GF/Prgm		-4.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$41.9												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.4										
1005 GF/Prgm		39.4										

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

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
Drinking Water Technical Assistance												
	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		30.0										
<p>The Department requests an increase of \$30.0 in General Fund Program Receipt authority due the adoption of new federal rules.</p> <p>As a result of the adoption of new federal rules, the Alaska Drinking Water Program is required to provide services to drinking water systems which include inspections and technical assistance. The cost for some of this work is covered by fees collected from public water systems. Regulations have been updated to reflect a higher hourly rate commensurate with costs to perform the services. The State is required to provide these services and the hourly rate has not increased for several years. This will improve the State's ability to protect public health through immediate response to suspected waterborne disease outbreaks, investigation of contaminant level exceedances, and rapid response to consumer complaints.</p>												
FY 2012 Personal Services increases												
	SalAdj	198.7	198.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
1003 G/F Match		56.2										
1004 Gen Fund		1.9										
1005 GF/Prgm		5.6										

This change record includes the following personal services increases:
: \$198.7

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

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

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

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$62.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$34.8

Non-Covered Employees FY 12 COLA increases
: \$0.4

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-2.8

Alaska Public Employees Association - APEA Geographic Differential for SU

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
: \$-3.7												
Totals		7,122.7	5,690.5	262.5	932.6	217.1	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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		342.2										
1004 Gen Fund		1,017.7										
1005 GF/Prgm		910.6										
Subtotal		2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 18-7760 Office Assistant III to Drinking Water												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This Office Assistant III position, located in Soldotna, is split between the Environmental Health (EH), Spill Prevention and Response, and Water Divisions. Within EH, this position has been located in the Solid Waste Component but has supported multiple components within the Division. Due to recent location changes the Solid Waste Management Component no longer has a presence in the Soldotna field office and this position will now be located in and supporting the Drinking Water Component.												
Subtotal		2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		6.4										
1005 GF/Prgm		3.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$11.9												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.9										
1005 GF/Prgm		9.9										

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

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	
collection for program services. An increased GFPR collection is possible due to regulation changes to fees in the Solid Waste Component.												
Align General Fund Program Receipt Authority with Program Expenses and Revenue												
	IncM	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										

The Department requests an increase of \$40.0 in General Fund Program Receipt authority.

The program performed an analysis of the time spent issuing permits to small, medium, and large landfills as well as industrial waste disposal permits. AS 37.10.052 requires DEC to conduct this analysis every four years and verify permit fixed fees accurately reflect direct costs to the State. Regulations have been updated to reflect the new rates. The funds are necessary to cover increasing personal services costs for staff who review permit applications and perform facility inspections, which will increase the percentage of landfills that are permitted. Landfills that are permitted are less likely to harm the environment or have a negative impact on public health.

FY 2012 Personal Services increases

	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		38.5										
1005 GF/Prgm		21.5										

This change record includes the following personal services increases:
: \$69.9

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

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

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

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$20.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$10.4

Non-Covered Employees FY 12 COLA increases
: \$0.1

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$2.2

Alaska Public Employees Association - APEA Geographic Differential for SU

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
: \$-1.1												
Totals		2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	258.4	195.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		258.4										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$2.9												
Subtotal		261.3	198.3	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		261.3	198.3	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
This change record includes the following personal services increases: : \$6.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.5												
Non-Covered Employees FY 12 COLA increases : \$3.0												
Totals		267.7	204.7	12.6	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
1002 Fed Rcpts		1,796.1										
1003 G/F Match		998.0										
1004 Gen Fund		500.3										
1005 GF/Prgm		1,655.2										
1007 I/A Rcpts		156.4										
1061 CIP Rcpts		142.2										
1093 Clean Air		4,269.3										
1108 Stat Desig		148.0										
Subtotal		9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1800456 True Up Existing LTNP 18-N11000 Environmental Program Technician to Process Routine Compliance Report Review												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Environmental Program Technician position, PCN 18-N11000, approved by OMB via memo on 5/28/2010. This position was established to process routine compliance report reviews that has resulted over the past two years from shifting permanent staff priorities to the cyclical (every five years) operating permit reviews. The position will be funded by fee revenue from the Clean Air Protection Fund. This position was established on 07/01/2010 and is needed through the end of FY 2015.												
ADN 1800475 True Up Existing LTNP 18-N09026 Environmental Program Technician for the Air Permits Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Environmental Program Technician position, PCN 18-N09026, approved by OMB via memo on 6/30/2010 for the Air Permits program. This position was established on 09/01/2009 and is needed through the end of FY 2015.												
ADN 1800461 True Up Existing LTNP 18-N10007 Environmental Program Specialist II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Environmental Program Specialist II position, PCN 18-N10007, approved by OMB via memo on 5/28/2010. This position was established on 6/30/2010 and is needed through the end of FY 2013 to complete monitoring projects that address a fine particulate matter non-attainment area in Fairbanks and road dust (particulate matter) issues in rural Alaska. Existing staff cannot absorb these duties.												
Subtotal		9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.1										
1003 G/F Match		-7.2										
1004 Gen Fund		-1.4										

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
1005 GF/Prgm		-3.6										
1007 I/A Rcpts		-0.5										
1093 Clean Air		-9.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-29.5

Non-Point Mobile Source Program

Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.0										
1003 G/F Match	10.0										

The Fairbanks North Star Borough area currently faces significant air quality issues. Before gasline construction can begin, 12 months of air quality monitoring and modeling is required as part of the Environmental Impact Statement (EIS) as well as a technical review period for construction permit applications. The EIS will have to predict and evaluate air quality impacts in the Fairbanks North Star Borough due to increased activity related to a major construction project. Air quality impacts and potential mitigation measures will demand agency review and input as part of the EIS process beginning in FY2012.

Air Quality Permitting

Inc	210.0	122.0	4.0	78.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	155.0										
1005 GF/Prgm	55.0										

Funding is requested for an Environmental Engineering Associate I position in the DEC Air Quality section to work on oil and gas related air quality permitting issues. This position will devote time to work on air quality permitting issues related to resource development including but not limited to the natural gas pipeline.

FY 2012 Personal Services increases

SalAdj	252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.4										
1003 G/F Match	41.4										
1004 Gen Fund	19.0										
1005 GF/Prgm	43.4										
1007 I/A Rcpts	5.8										
1061 CIP Rcpts	2.6										
1093 Clean Air	101.2										
1108 Stat Desig	0.2										

This change record includes the following personal services increases:
: \$252.0

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

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

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	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$72.8													
Alaska Public Employees Association (SU) FY 12 COLA increases : \$30.6													
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$19.5													
Alaska Public Employees Association - APEA Geographic Differential for SU : \$8.0													
	Totals	10,118.0	6,225.4	253.9	3,261.0	222.7	55.0	100.0	0.0	62	0	3	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		270.7	223.5	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		270.7										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.7										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$2.7												
Subtotal		273.4	226.2	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		273.4	226.2	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		8.5										
This change record includes the following personal services increases:												
: \$8.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.7												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$1.0												
Non-Covered Employees FY 12 COLA increases												
: \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$1.0												
Totals		281.9	234.7	17.0	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: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

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

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
1002 Fed Rcpts		3,768.9										
1007 I/A Rcpts		89.4										
1052 Oil/Haz Fd		3,574.4										
Subtotal		7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.0										
1007 I/A Rcpts		-0.6										
1052 Oil/Haz Fd		-16.0										
Environmental Impact Study Contaminated Site Identification												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
FY 2012 Personal Services increases												
	SalAdj	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		116.6										
1007 I/A Rcpts		1.9										
1052 Oil/Haz Fd		120.8										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-33.6

During the gas pipeline planning stage, the Environmental Impact Statement process will require identification of contaminated sites along the right-of-way as well as fuel spill prevention and mitigation measures. During construction of the pipeline the Department must conduct inspections, assessments, and cleanup of any contaminated soil or groundwater that occurs as a result of oil and hazardous substance releases at construction camps or other pipeline support infrastructure.

This change record includes the following personal services increases:
: \$239.3

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

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$30.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$72.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$35.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$3.9												
Totals		7,658.4	6,316.2	266.5	1,020.9	48.8	6.0	0.0	0.0	64	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		294.4										
1004 Gen Fund		651.3										
1007 I/A Rcpts		290.5										
1052 Oil/Haz Fd		3,050.1										
1166 Vessel Com		389.1										
Subtotal		4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1810362 Time status change of PCN 18-7731 Environmental Program Specialist II from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of PCN 18-7731 from a part-time Environmental Program Specialist II (Range 16) to a full-time Environmental Program Technician (Range 13). Full-time para-professional assistance is needed to provide support to engineering staff in the Pipeline and Tank Integrity section of the Industry Preparedness and Pipeline Operations component.												
ADN 1810363 HB 369 PCN 18-#059 Program Coordinator II for the Joint In-State Pipeline Development Team												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per HB 369, create a Program Coordinator II, Range 20 position in the Commissioner's Office to coordinate with the joint in-state pipeline development team in the evaluation of necessary environmental permitting, environmental impact statement review, Alaska Coastal Zone Management Program coordination, as well as compliance and enforcement activities for an in-state natural gas pipeline. This Anchorage based position is better suited in the Industry Preparedness and Pipeline Operations component and is being established here, rather than in the Commissioner's Office.												
Subtotal		4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	41	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-2.8										
1052 Oil/Haz Fd		-16.2										
1166 Vessel Com		-1.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-25.1												
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination												
	IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		121.1										
<p>The Department requests \$121.1 in Inter-Agency Receipts authority to receive funding from the Alaska Housing Finance Corporation (AHFC) for work related to HB 369 In-State Pipeline Coordination Team.</p> <p>HB 369 required the creation of the Joint In-State Gasline Development Team whose purpose will be to develop an in-state natural gas pipeline plan by July 1, 2011. This request would allow receipt of the funding designated for DEC as outlined in HB 369.</p>												
FY 2012 Personal Services increases												
	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		11.5										
1007 I/A Rcpts		9.0										
1052 Oil/Haz Fd		107.5										
1166 Vessel Com		15.2										
<p>This change record includes the following personal services increases: : \$150.5</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$54.5</p> <p>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$21.8</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$44.2</p> <p>Alaska Public Employees Association (SU) FY 12 COLA increases : \$25.1</p> <p>Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.2</p> <p>Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.7</p>												
Totals		4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1052 Oil/Haz Fd	ConfCom	4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
		4,150.8										
Subtotal		4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
1052 Oil/Haz Fd	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-15.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.3												
FY 2012 Personal Services increases												
1052 Oil/Haz Fd	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		142.1										
This change record includes the following personal services increases: : \$142.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$53.8												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$43.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$9.4												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$3.6												
Totals		4,277.6	3,530.4	114.2	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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		41.1										
1052 Oil/Haz Fd		1,445.0										
Subtotal		1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-2.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.0												
FY 2012 Personal Services increases												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1052 Oil/Haz Fd		24.6										
This change record includes the following personal services increases: : \$25.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.6												

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
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.4												
Totals		1,509.4	470.1	5.4	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,205.3	7,840.2	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts		5,079.9										
1003 G/F Match		462.2										
1004 Gen Fund		4,563.8										
1005 GF/Prgm		918.6										
1007 I/A Rcpts		396.4										
1108 Stat Desig		77.4										
1166 Vessel Com		702.5										
1205 Ocn Rngr		4,004.5										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$1.7												
Subtotal		16,207.0	7,841.9	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		16,207.0	7,841.9	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.1										
1004 Gen Fund		-13.3										
1005 GF/Prgm		-22.0										
1007 I/A Rcpts		-1.3										
1166 Vessel Com		-2.8										
1205 Ocn Rngr		-1.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-43.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										

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

1005 GF/Prgm		65.0										
--------------	--	------	--	--	--	--	--	--	--	--	--	--

A major portion of the federal receipts budgeted in this component comes from the Environmental Protection Agency's grant for the Nonpoint Source Management Program of the Federal Clean Water Act. The funding for this federal grant has declined 17% since 2003. Due to this reduction, any additional increase in personal services cost from federal receipts cannot be realized. The federal grants for this program have not increased to absorb this additional cost. In order to address this deficit, the Department requests a fund source change to GFPR to cover these increased personal services costs. An increased GFPR collection is possible as a result of 2009 fee increases in the domestic wastewater systems program, which has since seen annual increases in collections due to permit renewals and collections on past due accounts.

Mining Permit Fees

1005 GF/Prgm	IncM	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
--------------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

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

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

Contractual Assistance to the On-Site Wastewater Discharge Program

1005 GF/Prgm	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
--------------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

The Department requests \$60.0 in GFPR in order to provide contractual assistance to the On-Site Waste Water Discharge program in the Matanuska-Susitna Borough (Mat-Su) Office.

Communities in the Mat-Su rely almost exclusively on disposal of septic and industrial wastewater to the subsurface, with potential to pollute groundwater. Timely review of engineering plans and approval to construct and operate septic systems are critical to housing and business development. Roughly 40% of the plans received by the program are from the Mat-Su area. The Department proposes to use a contract engineering firm to augment existing staff's ability to monitor these systems in the Mat-Su Valley. Currently some drinking water system plans are not being reviewed due to lack of engineers in the program. With faster turnaround of the review requests, additional receipts will be generated to offset the cost.

Stormwater and Wastewater Permitting

1004 Gen Fund	Inc	82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
---------------	-----	------	------	-----	------	-----	-----	-----	-----	---	---	---

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

Mining Permit Fees

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
	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-47.4										

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

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

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		104.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.2										
1004 Gen Fund		156.2										
1005 GF/Prgm		21.3										
1007 I/A Rcpts		7.8										
1166 Vessel Com		13.9										
1205 Ocn Rngr		13.6										

This change record includes the following personal services increases:
: \$332.0

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

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

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

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$91.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$45.0

Non-Covered Employees FY 12 COLA increases
: \$1.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$28.6

Alaska Public Employees Association - APEA Geographic Differential for SU

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
: \$12.9												
Totals		16,637.4	8,188.8	371.5	7,038.2	380.7	16.8	641.4	0.0	86	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,763.0	4,085.6	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
1002 Fed Rcpts		3,035.6										
1003 G/F Match		772.2										
1004 Gen Fund		326.5										
1005 GF/Prgm		57.0										
1061 CIP Rcpts		3,502.9										
1075 Clean Wtr		68.8										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1061 CIP Rcpts		2.0										
1075 Clean Wtr		0.1										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$3.2												
Subtotal		7,766.2	4,088.8	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1810366 Increase Personal Services Due to Reclassification of Positions to Meet the Changes in the Program												
	LIT	0.0	165.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer aligns authorization with the program's work plan and expected expenditures. Personal services costs increased due to reclassification of positions to meet the changes in the program's requirements. These changes are required and fully funded by federal grants. The funds are available in the services line due to less than anticipated professional services contracts.												
Subtotal		7,766.2	4,253.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	38	0	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		-2.7										
1061 CIP Rcpts		-14.5										
1075 Clean Wtr		-0.2										

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

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
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.1										
1005 GF/Prgm		26.9										
1075 Clean Wtr		-1.8										

A major portion of the federal receipts budgeted in this component comes from the Environmental Protection Agency's Remote Worker Maintenance grants. The federal grants for this program have not increased to absorb this additional cost. In order to address this deficit, the Department requests a fund source change to GFPR to cover these increased personal service costs. Based on the GFPR collections in the last three years, where collection has exceeded or met authorization levels, additional authority would allow the Division to realize this revenue.

Reclass PCN 18-N09003 Environmental Engineering Associate I Non-Permanent to Full-Time

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	----

The Department requests a time status change from a budgeted long-term non-permanent Maintenance Specialist to a permanent full-time Environmental Engineering Associate for PCN 18-N09003. The duties and the status of the existing non-permanent position do not reflect the current needs of the program and do not allow the Department to recruit for staff with the skills and experience needed for managing the projects.

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

The Department expects the Alaska Drinking Water Fund (ADWF) and Alaska Clean Water Fund (ACWF) congressional appropriations for the State's grants/loans to continue to increase in order to address the country's aging infrastructure.

This Environmental Engineering Associate I (Range 21 in Anchorage) will work with municipalities to construct sewer and water systems and to ensure sufficient oversight to protect state investments. The position will ensure that the communities meet the funding requirements and the project performance goals established by the federal funding agencies.

Reclass PCN 18-N09004 Grants Administrator II Non-Permanent to Full-Time

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	----

The Department requests a time status change from a budgeted long-term non-permanent Maintenance Specialist located in Anchorage to a permanent full-time Grants Administrator II located in Juneau for PCN 18-N09004. The duties and the status of the existing non-permanent position do not reflect the current needs of the program and do not allow the Department to recruit for staff with the skills and experience needed for managing the projects.

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

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

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 Department expects the Alaska Drinking Water Fund (ADWF) and Alaska Clean Water Fund (ACWF) congressional appropriations for the State's grants/loans to continue to increase in order to address the country's aging infrastructure.

This Grants Administrator II will work with the communities to issue loans and grants, process timely reimbursements, report to the federal funding agencies, and focus on the on-going management and administration of the loans and grants.

Fund Source Change for Alaska Clean Water Funding

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	68.7											
1075 Clean Wtr	-68.7											

The Department of Environmental Conservation requests a fund source change of \$68.9 from the Alaska Clean Water Fund (ACWF) to federal receipts.

The set-aside portion of the ACWF grant is allowed to be drawn directly from the federal grant to pay for administering the program. This change allows streamlining of accounting by directly drawing down from the federal grant rather than making deposits into the ACWF fund and then transferring the funds to the operating budget.

FY 2012 Personal Services increases

SalAdj	176.3	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	37.1											
1003 G/F Match	3.0											
1004 Gen Fund	16.2											
1061 CIP Rcpts	118.2											
1075 Clean Wtr	1.8											

This change record includes the following personal services increases:
: \$176.3

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

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

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

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

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$38.6

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$12.7

Alaska Public Employees Association (SU) FY 12 COLA increases

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
: \$22.9												
Non-Covered Employees FY 12 COLA increases												
: \$3.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$14.0												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$4.8												
Totals		7,921.8	4,409.4	206.6	1,236.7	96.1	30.0	1,943.0	0.0	40	0	4