

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 | PFT | PPT | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|----------|----------|----------|
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,091.1 | 948.3 | 23.8 | 108.4 | 10.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | | 530.9 | | | | | | | | | | |
| 1004 Gen Fund | | 463.3 | | | | | | | | | | |
| 1018 EVOSS | | 96.9 | | | | | | | | | | |
| Subtotal | | 1,091.1 | 948.3 | 23.8 | 108.4 | 10.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,091.1 | 948.3 | 23.8 | 108.4 | 10.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$2.8 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.8 | | | | | | | | | | | | |
| Subtotal | | 1,093.9 | 951.1 | 23.8 | 108.4 | 10.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$3.2 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.5 | | | | | | | | | | | | |
| Totals | | 1,097.6 | 954.8 | 23.8 | 108.4 | 10.6 | 0.0 | 0.0 | 0.0 | 7 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,531.7 | 4,623.6 | 42.7 | 775.8 | 79.6 | 10.0 | 0.0 | 0.0 | 48 | 0 | 0 |
| 1002 Fed Rcpts | | 1,700.9 | | | | | | | | | | |
| 1003 G/F Match | | 169.5 | | | | | | | | | | |
| 1004 Gen Fund | | 630.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 326.0 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 1,937.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 627.5 | | | | | | | | | | |
| 1093 Clean Air | | 85.9 | | | | | | | | | | |
| 1166 Vessel Com | | 11.5 | | | | | | | | | | |
| 1205 Ocn Rngr | | 43.1 | | | | | | | | | | |
| Subtotal | | 5,531.7 | 4,623.6 | 42.7 | 775.8 | 79.6 | 10.0 | 0.0 | 0.0 | 48 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Human Resource Positions from the Department of Administration | | | | | | | | | | | | |
| Atrin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Recruitment and management services are transferred from the Division of Personnel in the Department of Administration. | | | | | | | | | | | | |
| The following positions are being transferred: Full-time Human Resource Technician I (12-4409) Juneau Full-time Human Resource Specialist II (02-9011) Juneau | | | | | | | | | | | | |
| Transfer from State Support Services for Human Resources Positions | | | | | | | | | | | | |
| Trin | | 211.0 | 211.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.2 | | | | | | | | | | |
| 1003 G/F Match | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund | | 172.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 22.2 | | | | | | | | | | |
| 1093 Clean Air | | 0.8 | | | | | | | | | | |
| Subtotal | | 5,742.7 | 4,834.6 | 42.7 | 775.8 | 79.6 | 10.0 | 0.0 | 0.0 | 50 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |

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 |

| | | | | | | | | | | | | |
|-----------------|--|-----|--|--|--|--|--|--|--|--|--|--|
| 1052 Oil/Haz Fd | | 0.3 | | | | | | | | | | |
|-----------------|--|-----|--|--|--|--|--|--|--|--|--|--|

FY2014 Salary and Health Insurance increase : \$0.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6

Indirect Revenues Related to Federal Grants

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-------|------|-----|-----|-----|---|---|---|
| Inc | 400.0 | 266.6 | 0.0 | 123.4 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 400.0 | | | | | | | | | | |

The number of federal grants in the Department of Environmental Conservation (Department) has increased by 53% since FY2007 and has generated a growing demand on accounting and information technology services to fulfill federal requirements that are handled centrally within the Department. The Division of Administrative Services (Division) applies an administrative or indirect cost to billable services paid for by cooperators and grants which provides funding for the Division.

A portion will be used for existing personal services costs associated with managing federal awards and for human resource positions recently transferred in from the Department of Administration. This will also fund information technology development contracts for applications such as BillQuick and CRITTS (Cost Recovery, Invoicing, and Time Tracking), which are both critical for the efficient and responsible management of federal awards.

Increased federal receipt authority will allow the Division to more effectively provide support to divisions so that the programs can continue to focus on the Department's priorities of protecting human health and the environment.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | 6,143.3 | 5,101.8 | 42.7 | 899.2 | 89.6 | 10.0 | 0.0 | 0.0 | 50 | 0 | 0 |
|-----------------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

| | | | | | | | | | | | |
|-----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 26.2 | 26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 7.6 | | | | | | | | | | |
| 1003 G/F Match | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts | 1.6 | | | | | | | | | | |
| 1052 Oil/Haz Fd | 8.7 | | | | | | | | | | |
| 1061 CIP Rcpts | 4.2 | | | | | | | | | | |
| 1093 Clean Air | 0.4 | | | | | | | | | | |
| 1205 Ocn Rngr | 0.2 | | | | | | | | | | |

FY2014 Year One - 1% COLA increase: \$21.6

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.6

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

| | | | | | | | | | | | |
|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 31.0 | 31.0 | 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: Administrative Services (635)
RDU: Administration (202)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1002 Fed Rcpts | | 10.7 | | | | | | | | | | |
| 1003 G/F Match | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 12.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.8 | | | | | | | | | | |
| 1093 Clean Air | | 0.5 | | | | | | | | | | |
| 1205 Ocn Rngr | | 0.3 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$19.1 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$11.9 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Confidential Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 2.3 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 0.3 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$1.5 | | | | | | | | | | | | |
| FY2014 Health Insurance Increase - \$59/mo: \$1.3 | | | | | | | | | | | | |
| Totals | | 6,203.3 | 5,161.8 | 42.7 | 899.2 | 89.6 | 10.0 | 0.0 | 0.0 | 50 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,617.8 | 0.0 | 0.0 | 2,617.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 446.7 | | | | | | | | | | |
| 1003 G/F Match | | 14.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,640.6 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 326.5 | | | | | | | | | | |
| 1093 Clean Air | | 84.7 | | | | | | | | | | |
| 1166 Vessel Com | | 43.2 | | | | | | | | | | |
| 1205 Ocn Rngr | | 61.5 | | | | | | | | | | |
| Subtotal | | 2,617.8 | 0.0 | 0.0 | 2,617.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Administrative Services for Human Resources Positions | | | | | | | | | | | | |
| Trout | | -211.0 | 0.0 | 0.0 | -211.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -14.2 | | | | | | | | | | |
| 1003 G/F Match | | -1.7 | | | | | | | | | | |
| 1004 Gen Fund | | -172.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | -22.2 | | | | | | | | | | |
| 1093 Clean Air | | -0.8 | | | | | | | | | | |
| Subtotal | | 2,406.8 | 0.0 | 0.0 | 2,406.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Department of Administration Core Services Rates | | | | | | | | | | | | |
| Inc | | 145.2 | 0.0 | 0.0 | 145.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 145.2 | | | | | | | | | | |
| Subtotal | | 2,552.0 | 0.0 | 0.0 | 2,552.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,552.0 | 0.0 | 0.0 | 2,552.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfer authority from State Support Services to Administrative Services to fund the human resources transition from the Department of Administration.

Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

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 |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | ConfCom | 632.6 | 180.7 | 1.4 | 418.0 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 632.6 | | | | | | | | | | |
| Subtotal | | 632.6 | 180.7 | 1.4 | 418.0 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 632.6 | 180.7 | 1.4 | 418.0 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.9 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$2.9 | | | | | | | | | | | | |
| FY2014 Salary Increase of 1% LTC: \$1.5 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4 | | | | | | | | | | | | |
| Subtotal | | 635.5 | 183.6 | 1.4 | 418.0 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 635.5 | 183.6 | 1.4 | 418.0 | 32.5 | 0.0 | 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 | | |
|---|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | ConfCom | 371.3 | 364.6 | 2.8 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 371.3 | | | | | | | | | | |
| Subtotal | | 371.3 | 364.6 | 2.8 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Solid Waste Management for Allocated and Common Costs | | | | | | | | | | | | |
| | Trin | 30.0 | 0.0 | 0.0 | 24.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.0 | | | | | | | | | | |
| Transfer authority from Solid Waste Management to Environmental Health Director for allocated and other costs in order to more accurately align with anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Laboratory Services for Allocated and Common Costs | | | | | | | | | | | | |
| | Trin | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| Transfer authority from Laboratory Services to Environmental Health Director for allocated and common costs in order to more accurately align with anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Food Safety and Sanitation for Allocated and Common Costs | | | | | | | | | | | | |
| | Trin | 15.0 | 0.0 | 12.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.0 | | | | | | | | | | |
| Transfer authority from Food Safety and Sanitation to Environmental Health Director for allocated and common costs in order to more accurately align with anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 436.3 | 364.6 | 14.8 | 49.0 | 7.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.3 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3 | | | | | | | | | | | | |

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 |
| Subtotal | | 436.6 | 364.9 | 14.8 | 49.0 | 7.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$0.5 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.1 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.2 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$1.9 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$1.3 | | | | | | | | | | | | |
| Totals | | 440.4 | 368.7 | 14.8 | 49.0 | 7.9 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,666.3 | 3,851.9 | 316.0 | 433.7 | 64.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1002 Fed Rcpts | | 447.3 | | | | | | | | | | |
| 1004 Gen Fund | | 2,066.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,090.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 62.7 | | | | | | | | | | |
| Subtotal | | 4,666.3 | 3,851.9 | 316.0 | 433.7 | 64.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Solid Waste Management for Existing Grants and Contracts | | | | | | | | | | | | |
| Trin | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| Transfer excess federal authority from Solid Waste Management to Food Safety and Sanitation for existing federal grants and contracts. | | | | | | | | | | | | |
| Transfer to Environmental Health Director for Allocated and Common Costs | | | | | | | | | | | | |
| Trout | | -15.0 | 0.0 | -12.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15.0 | | | | | | | | | | |
| Transfer authority from Food Safety and Sanitation to Environmental Health Director for allocated and common costs in order to more accurately align with anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,701.3 | 3,851.9 | 304.0 | 480.7 | 64.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 4,701.3 | 3,851.9 | 304.0 | 480.7 | 64.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| SalAdj | | 26.1 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1004 Gen Fund | | 10.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 13.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |

FY2014 Year One - 1% COLA increase: \$21.6

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.5

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 |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 17.5 | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts | 1.4 | | | | | | | | | | |
| | 1004 Gen Fund | 9.3 | | | | | | | | | | |
| | 1005 GF/Prgm | 6.8 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$10.4 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$7.1 | | | | | | | | | | | | |
| Totals | | 4,744.9 | 3,895.5 | 304.0 | 480.7 | 64.7 | 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 | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,932.4 | 2,752.7 | 48.8 | 741.9 | 345.3 | 43.7 | 0.0 | 0.0 | 25 | 0 | 3 |
| 1002 Fed Rcpts | | 818.9 | | | | | | | | | | |
| 1003 G/F Match | | 112.7 | | | | | | | | | | |
| 1004 Gen Fund | | 2,446.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 214.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 187.3 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| 1166 Vessel Com | | 102.1 | | | | | | | | | | |
| Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015 | | | | | | | | | | | | |
| (Language) CarryFwd | | 400.0 | 125.0 | 0.0 | 225.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 400.0 | | | | | | | | | | |

This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this \$400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.

As described below, there has been some activity with this program, but no expenditures as of June 30, 2012. The full amount is recorded as a carry forward for FY2013.

All four communities have a signed Memorandum of Agreement (MOA). Three of the four communities have begun sampling efforts and the fourth plans to do so soon.

Sand Point- Qagan Tayagungin Tribe

Sand Point began purchasing supplies and collecting samples in June 2012. Their first sample of butter clams was analyzed by the Environmental Health Lab (EHL) on June 27, 2012 and came back with an elevated Paralytic Shellfish Toxin (PST) level of 110 ug/100g.

The Qagan Tayagungin Tribe had a legal dispute with PenAir in July and thus was unable to ship the samples they had collected for July 2012 right away. Once the dispute was settled, they sent another batch of butter clams for testing. The clams again tested high for PST at a level of 148 ug/100g. The August sample of butter clams tested high as well, at 125 ug/100g.

Haines- Chilkoot Indian Association

Haines began purchasing supplies and collecting samples in July 2012. The first samples they collected were blue mussels from Viking Cove and Portage Cove. The first sample had a PST level of 56 ug/100g and the second had a PST level of 44 ug/100g.

Kachemak Bay Research Reserve- AKDF&G

Kachemak Bay Research Reserve began doing community outreach by doing some presentations in a few of the communities where they will be collecting samples. Then they collected their first round of samples from the various beaches. Each of their samples came back with a PST level less than 34 ug/100g. Their sampling and outreach efforts are ongoing.

Kodiak Island Borough School District (KIBSD)

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 |
| KIBSD has a finalized MOA, but because they are coordinating with the school system and hoping to involve the school kids in sampling efforts and outreach, they have not begun sampling yet. They previously expressed that they anticipated starting the project in August when the school year started back up again | | | | | | | | | | | | |
| Subtotal | | 4,332.4 | 2,877.7 | 48.8 | 966.9 | 395.3 | 43.7 | 0.0 | 0.0 | 25 | 0 | 3 |

***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

Change Laboratory Technician (18-N10006) from Non-Permanent to Full-Time

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

Time status change for PCN 18-N10006 Laboratory Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent laboratory support at the Environmental Health Laboratory. The Laboratory continues to require the support of additional Laboratory Technicians. In FY2011, the Laboratory used five non-permanent positions to accomplish its work, and in FY2012 used four. This need for Laboratory Technicians is a permanent need.

This LTNP was created in FY2010 via ADN 1800484, and was added to the budget in FY2011. This position provides support for testing services for Alaskan industries, such as dairy, cheese, and processed produce products. These services facilitate the safety of these growing Alaskan industries and bolster consumer confidence.

The duties of the Laboratory Technician include preparing samples and media for testing, preparing supplies, logging samples, entering and reviewing data, and using good laboratory practices supporting Alaska industries. Specifically for the produce testing, the Laboratory expects to process at least 1,300 additional samples per year for this industry. Each sample must be tested for e-coli, salmonella and total plate count, for a total of 3,900 additional tests. These tests must be completed quickly to avoid spoilage.

This time status change is necessary to ensure that the Laboratory can continue to provide services to growing Alaskan industries. Alaska's food safety regulations require that consumers' food is safe and wholesome, is not adulterated, and is honestly presented to ensure it is safe for consumption. It is expected that testing requests from Alaskan industries will continue to expand, thereby sustaining the need for permanent positions.

Change Laboratory Technician (18-N12010) from Non-Permanent to Full-Time

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

Time status change for PCN 18-N12010 Laboratory Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent laboratory support at the Environmental Health Laboratory. The Laboratory continues to require the support of additional Laboratory Technicians. In FY2011, the Laboratory used five non-permanent positions to accomplish its work, and in FY2012 used four. This need for Laboratory Technicians is a permanent need.

This LTNP was created in FY2012 via ADN 1820410, to replace LTNP 18-N10005 which was added to the budget in FY2011. This position provides support for testing services for Alaskan industries, such as dairy, cheese, and processed produce products. These services facilitate the safety of these growing Alaskan industries and bolster consumer confidence.

The duties of the Laboratory Technician include preparing samples and media for testing, preparing supplies, logging samples, entering and reviewing data, and using good laboratory practices supporting Alaskan industries. Specifically for the produce testing, the Laboratory expects to process at least 1,300 additional samples per year for this industry. Each sample must be tested for e-coli, salmonella and total plate count, for a total of 3,900 additional tests. These tests must be completed quickly to avoid spoilage.

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>This time status change is necessary to ensure that the Laboratory can continue to provide services to growing Alaskan industries. Alaska's food safety regulations require that consumers' food is safe and wholesome, is not adulterated, and is honestly presented to ensure it is safe for consumption. It is expected that testing requests from Alaskan industries will continue to expand, thereby sustaining the need for permanent positions.</p> | | | | | | | | | | | | | |
| Change Laboratory Technician (18-N13005) from Non-Permanent to Full-Time | | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| <p>Time status change for PCN 18-N13005 Laboratory Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent laboratory support at the Environmental Health Laboratory. The Laboratory continues to require the support of additional Laboratory Technicians. In FY2011, the Laboratory used five non-permanent positions to accomplish its work, and in FY2012 used four. The need for Laboratory Technicians is a permanent need.</p> <p>This LTNP was created in FY2012 via ADN 1820420, to replace LTNP 18-N10004 which was added to the budget in FY2011. This position provides support for testing services for Alaskan industries, such as dairy, cheese, and processed produce products. These services facilitate the safety of these growing Alaskan industries and bolster consumer confidence.</p> <p>The duties of the Laboratory Technician include preparing samples and media for testing, preparing supplies, logging samples, entering and reviewing data, and using good laboratory practices supporting Alaskan industries. Specifically for the produce testing, the Laboratory expects to process at least 1,300 additional samples per year for this industry. Each sample must be tested for e-coli, salmonella and total plate count, for a total of 3,900 additional tests. These tests must be completed quickly to avoid spoilage.</p> <p>This time status change is necessary to ensure the Laboratory can continue to provide services to growing Alaskan industries. Alaska's food safety regulations require that consumers' food is safe and wholesome, is not adulterated, and is honestly presented to ensure it is safe for consumption. It is expected that testing requests from Alaskan industries will continue to expand, thereby sustaining the need for permanent positions.</p> | | | | | | | | | | | | | |
| Align Authority for Recreational Shellfish Monitoring Pilot Program Sample Testing | | | | | | | | | | | | | |
| (Language) | LIT | 0.0 | -125.0 | 0.0 | 175.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| Transfer authority from personal services and commodities to services to fund sample testing for the Recreational Shellfish Monitoring Pilot Program. | | | | | | | | | | | | | |
| Transfer from Solid Waste Management to Fund the Assistant State Veterinarian | | | | | | | | | | | | | |
| | Trin | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 60.0 | | | | | | | | | | | |
| <p>Transfer authority for the Assistant State Veterinarian, PCN 18-7759, from Solid Waste to Laboratory Services for the Office of the State Veterinarian. When this position was created in 2006, the Legislature determined that this position would be funded in part by the Solid Waste Pesticides Program. This transfer moves the authority to the appropriate component permanently, reducing the need for annual transfers.</p> | | | | | | | | | | | | | |
| Transfer to Environmental Health Director for Allocated and Common Costs | | | | | | | | | | | | | |
| | Trout | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | | |
| Transfer authority from Laboratory Services to Environmental Health Director for allocated and common costs in order to more accurately align with anticipated expenditures. | | | | | | | | | | | | | |

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 |
| Subtotal | | 4,372.4 | 2,812.7 | 48.8 | 1,121.9 | 345.3 | 43.7 | 0.0 | 0.0 | 28 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27(b) Ch5 FSSLA2011 P162 L26 (SB46) Lapses 06/30/2015 | | | | | | | | | | | | |
| (Language) | OTI | -400.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -400.0 | | | | | | | | | | |
| Remove multi-year project from the base budget. | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.3 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3 | | | | | | | | | | | | |
| Federal Grants | | | | | | | | | | | | |
| | Inc | 300.0 | 240.6 | 7.0 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 300.0 | | | | | | | | | | |
| An increase in federal receipt authority will allow the Division of Environmental Health (Division) to complete work for FY2014 and future years related to federally funded programs. | | | | | | | | | | | | |
| In FY2013 the Division received a five-year \$1,500.0 grant from the Food and Drug Administration (FDA) for the Accreditation for State Food Testing Laboratories Cooperative Agreement Program. This program is expected to continue into FY2014. Other existing federal funding received in FY2013 (including tsunami marine debris removal grants and federal reimbursement for a position on loan to the Environmental Protection Agency) is also expected to be available in FY2014. The Division currently does not have sufficient federal receipt authority for these funds. | | | | | | | | | | | | |
| Subtotal | | 4,272.7 | 3,053.6 | 55.8 | 774.3 | 345.3 | 43.7 | 0.0 | 0.0 | 28 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 18.6 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.3 | | | | | | | | | | |
| 1003 G/F Match | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund | | 10.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |
| 1166 Vessel Com | | 0.6 | | | | | | | | | | |

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 |
| FY2014 Year One - 1% COLA increase: \$15.3 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$3.3 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 16.1 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.7 | | | | | | | | | | |
| 1003 G/F Match | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 11.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| 1166 Vessel Com | | 0.3 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$9.8 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$6.3 | | | | | | | | | | | | |
| Totals | | 4,307.4 | 3,088.3 | 55.8 | 774.3 | 345.3 | 43.7 | 0.0 | 0.0 | 28 | 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 | | |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,285.8 | 5,853.6 | 262.5 | 932.6 | 217.1 | 20.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| 1002 Fed Rcpts | | 4,844.3 | | | | | | | | | | |
| 1003 G/F Match | | 2,059.0 | | | | | | | | | | |
| 1004 Gen Fund | | 57.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 325.1 | | | | | | | | | | |
| Subtotal | | 7,285.8 | 5,853.6 | 262.5 | 932.6 | 217.1 | 20.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 7,285.8 | 5,853.6 | 262.5 | 932.6 | 217.1 | 20.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.1 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1 | | | | | | | | | | | | |
| Drinking Water Rules Under the Safe Drinking Water Act | | | | | | | | | | | | |
| | Inc | 350.0 | 100.0 | 75.0 | 125.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 350.0 | | | | | | | | | | |

The Department of Environmental Conservation (Department) is ready to adopt and implement two new drinking water rules required under the Safe Drinking Water Act. Alaska has primacy for 19 of the 21 promulgated federal drinking water rules required by the Environmental Protection Agency (EPA). The Safe Drinking Water Act requires states to attain primacy rule by rule rather than over a whole program (as allowed under the Clean Air and Clean Water Acts).

The new rules are the Reduction of Lead in Drinking Water Act (rule 20), published January 4, 2011, and the Revised Total Coliform Rule (rule 21), which is expected to be published by the EPA in January 2013. These rules will become effective in January 2014. These new rules require additional review, regulations updates, engineering plan reviews, compliance monitoring, and technical assistance, thereby increasing the Drinking Water (DW) Program's workload. Additional authority will support increased travel and overtime pay for staff to provide monitoring and technical assistance to rural communities that may be challenged by the new federal rules.

The Department was delegated primacy for the Ground Water Rule in August 2011, which resulted in a backlog of over 90 engineered plans for current projects. The Department has been unable to meet its current service standards at existing staffing levels; the DW Program will be unable to adopt new regulations and implement them in a timely fashion without additional funding. This would put the DW Program at risk of losing primacy over all of the federal rules and puts the Department at risk of losing over \$11 million in funding annually. Without primacy, Alaska would not receive the annual Drinking Water State Revolving Fund Capitalization grant (FY2013 was \$8.98 million with a 20% match) or the annual Public Water System Supervision (PWSS) grant (FY2013 grant is projected to

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 |
| be \$2.45 million with a 25% match). Due to sequestration and the continuing resolution, the full PWSS grant has not been awarded at this time. | | | | | | | | | | | | |
| If the Department is unable to adopt and implement the new rules, Alaska would relinquish regulatory control over State water systems to EPA staff in Seattle. This would be burdensome and detrimental to PWSS owners and operators in Alaska because EPA staff does not have the knowledge or ability to regulate rural Alaskan water systems. The EPA will not provide compliance assistance or issue waivers, exemptions, or variances to assist Alaska's PWSS owners and operators to come into compliance (Alaska's DW staff completed over 9,000 technical assistance and compliance assistance actions for local water system owner/operators in FY2012). Without primacy, Alaska PWSS owners and operators would be forced to comply with EPA rules without the much-needed technical assistance - increasing the burden of compliance. If primacy is revoked by the EPA, permit turnaround time and on-site field visits are expected to be delayed by years. | | | | | | | | | | | | |
| Other programs within the Department would also suffer if the DW Program lost primacy. The Food Safety and Sanitation Program, Onsite Disposal Systems Program, and Village Safe Water Program rely on DW staff and consult regularly on DW related issues. If Alaska lost primacy, those programs would be forced to consult with the EPA, resulting in slower response times and greater difficulty obtaining responses applicable to unique rural Alaska needs. | | | | | | | | | | | | |
| Subtotal | | 7,635.9 | 5,953.7 | 337.5 | 1,057.6 | 267.1 | 20.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| SalAdj | | 38.0 | 38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 25.7 | | | | | | | | | | |
| 1003 G/F Match | | 11.5 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.7 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$31.6 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$6.4 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| SalAdj | | 31.5 | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 22.0 | | | | | | | | | | |
| 1003 G/F Match | | 8.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.3 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$19.6 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$11.9 | | | | | | | | | | | | |
| Totals | | 7,705.4 | 6,023.2 | 337.5 | 1,057.6 | 267.1 | 20.0 | 0.0 | 0.0 | 61 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,448.8 | 1,910.3 | 62.0 | 438.3 | 38.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1002 Fed Rcpts | | 351.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,094.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,002.7 | | | | | | | | | | |
| Subtotal | | 2,448.8 | 1,910.3 | 62.0 | 438.3 | 38.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Food Safety and Sanitation for Existing Grants and Contracts | | | | | | | | | | | | |
| | Trout | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -50.0 | | | | | | | | | | |
| Transfer excess federal authority from Solid Waste Management to Food Safety and Sanitation for existing federal grants and contracts. | | | | | | | | | | | | |
| Transfer to Laboratory Services to Fund the Assistant State Veterinarian | | | | | | | | | | | | |
| | Trout | -60.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -60.0 | | | | | | | | | | |
| Transfer authority for the Assistant State Veterinarian, PCN 18-7759, from Solid Waste to Laboratory Services for the Office of the State Veterinarian. When this position was created in 2006, the Legislature determined that this position would be funded in part by the Solid Waste Pesticides Program. This transfer moves the authority to the appropriate component permanently, reducing the need for annual transfers. | | | | | | | | | | | | |
| Transfer to Environmental Health Director for Allocated and Common Costs | | | | | | | | | | | | |
| | Trout | -30.0 | 0.0 | 0.0 | -24.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -30.0 | | | | | | | | | | |
| Transfer authority from Solid Waste Management to Environmental Health Director for allocated and other common costs in order to more accurately align with anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,308.8 | 1,910.3 | 62.0 | 304.3 | 32.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 2,308.8 | 1,910.3 | 62.0 | 304.3 | 32.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: 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 |
| 1002 Fed Rcpts | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund | | 6.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.8 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$11.4 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.3 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 4.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.6 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$4.5 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$3.1 | | | | | | | | | | | | |
| Totals | | 2,330.1 | 1,931.6 | 62.0 | 304.3 | 32.2 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 273.7 | 210.7 | 12.6 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 273.7 | | | | | | | | | | |
| Subtotal | | 273.7 | 210.7 | 12.6 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 273.7 | 210.7 | 12.6 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.7 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.7 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7 | | | | | | | | | | | | |
| Subtotal | | 274.4 | 211.4 | 12.6 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.4 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$0.3 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.1 | | | | | | | | | | | | |
| Totals | | 274.8 | 211.8 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 10,182.0 | 6,322.4 | 249.9 | 3,237.5 | 217.2 | 55.0 | 100.0 | 0.0 | 61 | 0 | 3 |
| 1002 Fed Rcpts | | 1,870.5 | | | | | | | | | | |
| 1003 G/F Match | | 1,077.9 | | | | | | | | | | |
| 1004 Gen Fund | | 530.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,791.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 166.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 146.9 | | | | | | | | | | |
| 1093 Clean Air | | 4,450.5 | | | | | | | | | | |
| 1108 Stat Desig | | 148.3 | | | | | | | | | | |
| Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284) | | | | | | | | | | | | |
| FisNot | | 27.8 | 0.0 | 7.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.8 | | | | | | | | | | |

The Department of Environmental Conservation (DEC) is tasked with consulting with the Department of Transportation & Public Facilities (DOT&PF) on the development of standards and operating procedures to allow the use of gravel or aggregate material that contains naturally occurring asbestos in transportation and public facilities construction projects.

The Division of Air Quality will assign staff to consult with DOT&PF and other listed agencies to establish interim standards and develop standard operating procedures. Membership will require travel to multiple planning and public meetings during FY2013 and FY2014, with annual meetings occurring thereafter.

The Division will use contractual services to review and provide input to DOT&PF on site specific monitoring and mitigation plans required under Section 4, Article 3A of the bill. Contractual costs are based on ten plan reviews during the first two years and five plan reviews each year thereafter. Given that several years' worth of projects have been on hold in the Northwest Arctic region, DEC assumes there will be more work in the first two years of the program to catch up those projects with a lower number of projects in future years.

| | | | | | | | | | | | | |
|--|--|-----------------|----------------|--------------|----------------|--------------|-------------|--------------|------------|-----------|----------|----------|
| Subtotal | | 10,209.8 | 6,322.4 | 257.7 | 3,257.5 | 217.2 | 55.0 | 100.0 | 0.0 | 61 | 0 | 3 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |

Change Environmental Program Technician (18-N11000) from 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 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|----|

Time status change for PCN 18-N11000 Environmental Program Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent technician support for the Air Permits Program. This LTNP was created in FY2010 via ADN 1800456, and was added to the budget in FY2011. This position processes compliance report review and approval applications to allow higher-level staff to focus on higher priority permit and compliance work.

The timely processing of air compliance and permitting documents is a crucial activity to meet the mission of the Air Quality Program. Air Quality permits are subject to renewal every five years; due to the cyclical permitting cycle, the Program encounters periods of intense permitting activity coupled with an existing backlog of permits.

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 |
| Change Environmental Program Technician (18-N09026) from 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 |
| Time status change for PCN 18-N09026 Environmental Program Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent technician support for the Air Permit's Program. This LTNP was created in FY2009 via ADN 1800359, and was added to the budget in FY2010. This position manages air permit data and performs database record updates, which allows project engineers more time to focus on higher-level work. | | | | | | | | | | | | |
| The proper intake and management of air compliance and permitting records are crucial activities in support of the permits program. Air Quality performance measures hinge on accurate and timely analysis and reporting to internal and external entities. The work output of this position will enable program staff, in all geographical locations, to access the entire library of information pertaining to a specific permit or permitted source. | | | | | | | | | | | | |
| Subtotal | | 10,209.8 | 6,322.4 | 257.7 | 3,257.5 | 217.2 | 55.0 | 100.0 | 0.0 | 63 | 0 | 1 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Anchorage Vehicle Inspection and Maintenance Program | | | | | | | | | | | | |
| | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -100.0 | | | | | | | | | | |
| Due to the March 2012 suspension of the vehicle inspection and maintenance (I/M) program in Anchorage, statutory designated program receipt authority is no longer needed for this program. | | | | | | | | | | | | |
| Subtotal | | 10,109.8 | 6,322.4 | 257.7 | 3,157.5 | 217.2 | 55.0 | 100.0 | 0.0 | 63 | 0 | 1 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 42.6 | 42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.1 | | | | | | | | | | |
| 1003 G/F Match | | 6.6 | | | | | | | | | | |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.7 | | | | | | | | | | |
| 1093 Clean Air | | 19.1 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$35.2 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$7.4 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.3 | | | | | | | | | | |

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 |
| 1003 G/F Match | | 4.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1093 Clean Air | | 14.6 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$17.8 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$10.7 | | | | | | | | | | | | |
| Totals | | 10,180.9 | 6,393.5 | 257.7 | 3,157.5 | 217.2 | 55.0 | 100.0 | 0.0 | 63 | 0 | 1 |

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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| 1052 Oil/Haz Fd | ConfCom | 289.2 | 242.0 | 17.0 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 289.2 | | | | | | | | | | |
| Subtotal | | 289.2 | 242.0 | 17.0 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 289.2 | 242.0 | 17.0 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1052 Oil/Haz Fd | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.6 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$0.6 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6 | | | | | | | | | | | | |
| Subtotal | | 289.8 | 242.6 | 17.0 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| 1052 Oil/Haz Fd | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.8 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$0.6 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2 | | | | | | | | | | | | |
| Totals | | 290.6 | 243.4 | 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,397.4 | 6,525.2 | 266.5 | 1,550.9 | 48.8 | 6.0 | 0.0 | 0.0 | 63 | 0 | 0 |
| 1002 Fed Rcpts | | 4,521.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 92.3 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 3,783.3 | | | | | | | | | | |
| Subtotal | | 8,397.4 | 6,525.2 | 266.5 | 1,550.9 | 48.8 | 6.0 | 0.0 | 0.0 | 63 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 8,397.4 | 6,525.2 | 266.5 | 1,550.9 | 48.8 | 6.0 | 0.0 | 0.0 | 63 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 8,397.4 | 6,525.2 | 266.5 | 1,550.9 | 48.8 | 6.0 | 0.0 | 0.0 | 63 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 45.2 | 45.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 22.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 22.4 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$38.2 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$7.0 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 13.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 14.9 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$17.3 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$11.2 | | | | | | | | | | | | |
| Totals | | 8,471.1 | 6,598.9 | 266.5 | 1,550.9 | 48.8 | 6.0 | 0.0 | 0.0 | 63 | 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 |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,042.7 | 4,260.1 | 137.2 | 598.1 | 47.3 | 0.0 | 0.0 | 0.0 | 40 | 0 | 1 |
| 1002 Fed Rcpts | | 304.8 | | | | | | | | | | |
| 1004 Gen Fund | | 669.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 424.4 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 3,228.5 | | | | | | | | | | |
| 1166 Vessel Com | | 415.6 | | | | | | | | | | |
| Subtotal | | 5,042.7 | 4,260.1 | 137.2 | 598.1 | 47.3 | 0.0 | 0.0 | 0.0 | 40 | 0 | 1 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 5,042.7 | 4,260.1 | 137.2 | 598.1 | 47.3 | 0.0 | 0.0 | 0.0 | 40 | 0 | 1 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 5,042.7 | 4,260.1 | 137.2 | 598.1 | 47.3 | 0.0 | 0.0 | 0.0 | 40 | 0 | 1 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| SalAdj | | 27.8 | 27.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 21.3 | | | | | | | | | | |
| 1166 Vessel Com | | 3.2 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$23.3 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.5 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| SalAdj | | 20.9 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.6 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 13.3 | | | | | | | | | | |
| 1166 Vessel Com | | 0.8 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$12.9 | | | | | | | | | | | | |

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 | |
| FY2014 SU Health Insurance - \$59.00/mo: \$8.0 | | | | | | | | | | | | | |
| | | Totals | 5,091.4 | 4,308.8 | 137.2 | 598.1 | 47.3 | 0.0 | 0.0 | 0.0 | 40 | 0 | 1 |

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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,396.1 | 3,648.9 | 114.2 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1052 Oil/Haz Fd | | 4,396.1 | | | | | | | | | | |
| Subtotal | | 4,396.1 | 3,648.9 | 114.2 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,396.1 | 3,648.9 | 114.2 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$1.4 | | | | | | | | | | | | |
| FY2014 Salary Increase of 1% LTC: \$0.6 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1 | | | | | | | | | | | | |
| Subtotal | | 4,397.5 | 3,650.3 | 114.2 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| SalAdj | | 28.2 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | 28.2 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$23.7 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.5 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| SalAdj | | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | 11.6 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$6.9 | | | | | | | | | | | | |

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 |
| FY2014 SU Health Insurance - \$59.00/mo: \$4.7 | | | | | | | | | | | | |
| Totals | | 4,437.3 | 3,690.1 | 114.2 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 35 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,534.0 | 494.7 | 5.4 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 42.4 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 1,491.6 | | | | | | | | | | |
| Subtotal | | 1,534.0 | 494.7 | 5.4 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,534.0 | 494.7 | 5.4 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 1,534.0 | 494.7 | 5.4 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 3.6 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$3.1 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.6 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd | | 1.7 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$1.0 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$0.7 | | | | | | | | | | | | |
| Totals | | 1,539.4 | 500.1 | 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 | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 16,816.3 | 9,050.2 | 366.5 | 6,367.7 | 373.7 | 16.8 | 641.4 | 0.0 | 85 | 0 | 1 |
| 1002 Fed Rcpts | | 5,204.5 | | | | | | | | | | |
| 1003 G/F Match | | 491.7 | | | | | | | | | | |
| 1004 Gen Fund | | 5,225.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,110.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 616.0 | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | |
| 1166 Vessel Com | | 730.1 | | | | | | | | | | |
| 1205 Ocn Rngr | | 3,407.8 | | | | | | | | | | |
| Subtotal | | 16,816.3 | 9,050.2 | 366.5 | 6,367.7 | 373.7 | 16.8 | 641.4 | 0.0 | 85 | 0 | 1 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Add Environmental Program Specialist IV (18-N13002) for Oil and Gas Permitting | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Budget existing non-permanent Environmental Program Specialist IV position, PCN 18-N13002. This position evaluates and reviews oil and gas permitting and is funded by a reimbursable services agreement with the Department of Natural Resources. This position was approved through FY2015. | | | | | | | | | | | | |
| Add Environmental Program Specialist III (18-N11001) for Stormwater Permitting | | | | | | | | | | | | |
| 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 III position, PCN 18-N11001, approved by OMB via ADN 1820402, on 04/30/2012. This position processes stormwater permits and is funded by federal grants. This position was created in FY2011 and approved through FY2015. | | | | | | | | | | | | |
| Change Environmental Program Specialist (18-N11001) from 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 |
| Time status change for PCN 18-N11001 Environmental Program Specialist III from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for stormwater permitting assistance. This LTNP was created in FY2011. This position issues stormwater discharge permits for construction projects, manages and tracks permit information, and provides general assistance to permit applicants. | | | | | | | | | | | | |
| In November 2008, the Department took over administration of the Alaska Pollutant Discharge Elimination System (APDES) program from the Environmental Protection Agency (EPA). One year later, DEC assumed permitting for stormwater from the EPA. The Department conducted a staffing analysis prior to taking over the permitting program; a re-analysis of stormwater program staffing took place in 2011. During this re-analysis, the Department learned that during the initial staffing analysis, EPA had not informed the state of its full investment in the stormwater program, including contractual support in lieu of permanent EPA staff. As a result, the Department underestimated the stormwater program's needs. This time status change is necessary to ensure that the Department can continue to operate the permitting program at the current level of service. | | | | | | | | | | | | |
| Add Environmental Program Specialist IV (18-#003) for Oil and Gas Permitting Support | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Oil and gas exploration and development has increased more rapidly than expected, with new or expanded applications for oil and gas permits occurring frequently. New forms of oil and gas extraction require new individual and general permits. | | | | | | | | | | | | |

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 |

The Department received funding in the FY2013 budget to provide additional support for oil and gas wastewater discharge permitting, as the Department assumed responsibility for regulating wastewater discharges from the oil and gas sector from the Environmental Protection Agency (EPA). With the assumption of this workload, the Department inherited an additional backlog of expired permits from the EPA. At the same time, oil and gas activity in Alaska is rapidly increasing, with a corresponding increase in the permitting workload. At the time the FY2013 budget was submitted, the Department anticipated contracting out the support for these permits. Since that time, it has become evident that these complex permits should be written and monitored by Department staff.

This Anchorage based Environmental Program Specialist IV position is responsible for evaluating facility compliance with the Clean Water Act, state statutes and regulations, and Alaska Pollutant Discharge Elimination System permits. This position provides technical support for significant and technically complex civil and/or criminal proceedings related to enforcement of the terms and conditions of permits and appropriate water related laws, rules, and regulations.

Add Engineer II (18-#004) for Oil and Gas Permitting Support

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

Oil and gas exploration and development has increased more rapidly than expected, with new or expanded applications for oil and gas permits occurring frequently. New forms of oil and gas extraction require new individual and general permits.

The Department received funding in the FY2013 budget to provide additional support for oil and gas wastewater discharge permitting, as the Department assumed responsibility for regulating wastewater discharges from the oil and gas sector from the Environmental Protection Agency (EPA). With the assumption of this workload, the Department inherited an additional backlog of expired permits from the EPA. At the same time, oil and gas activity in Alaska is rapidly increasing, with a corresponding increase in the permitting workload. At the time the FY2013 budget was submitted, the Department anticipated contracting out the support for these permits. Since that time, it has become evident that these complex permits should be written and monitored by Department staff.

This Anchorage based Engineer II position is responsible for all critical steps in the permitting process, and ensures that each step in the process is consistent, complete, and timely. This position reviews permit applications, develops appropriate limits and conditions, and drafts and issues complex industrial and domestic wastewater permits for the oil and gas sector in the State of Alaska.

Align Authority to Fund Oil and Gas Permitting Support Positions

| | | | | | | | | | | | | |
|-----|-----|-------|------|--------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | 225.0 | 25.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|-------|------|--------|-----|-----|-----|-----|-----|---|---|---|

Transfer authority to fund oil and gas permitting support positions, PCNs 18-#003 and 18-#004.

The Department received funding in the FY2013 budget to provide additional support for oil and gas wastewater discharge permitting, as the Department assumed responsibility for regulating wastewater discharges from the oil and gas sector from the Environmental Protection Agency (EPA). At the time the FY2013 budget was submitted, the Department anticipated performing this work by utilizing contractual resources. Since that time it has become evident that performing these duties using contractors will not be cost effective or feasible in the long term.

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|--------------|-------------|--------------|------------|-----------|----------|----------|
| Subtotal | 16,816.3 | 9,275.2 | 391.5 | 6,117.7 | 373.7 | 16.8 | 641.4 | 0.0 | 88 | 0 | 2 |
|-----------------|-----------------|----------------|--------------|----------------|--------------|-------------|--------------|------------|-----------|----------|----------|

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund 0.7

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 |

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Permitting for Oil and Gas Development

| | | | | | | | | | | | | |
|---------------|--|-------|-------|------|-------|-----|-----|-----|-----|---|---|---|
| Inc | | 557.0 | 125.0 | 20.0 | 404.5 | 7.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 543.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 14.0 | | | | | | | | | | |

One permitting position and additional contractual assistance is needed in order to issue timely resource development permits. The Department of Environmental Conservation's (Department) administration of the Alaska Pollutant Discharge Elimination System (APDES) is well under way (assumption of primacy from the Environmental Protection Agency (EPA)). On October 31, 2012, the Department took responsibility for the final and most complex phase which includes oil and gas, cooling water intake structures, munitions, and other previously unregulated discharges (e.g., pesticides). The Department received an increment of \$372.1 in FY2013 to support preparation for this final phase and to start addressing increased oil and gas activities. This additional amount will address new permitting needs that have arisen rapidly in the past year in the oil and gas sector, as well as anticipated sustained growth in this sector.

Oil and gas exploration has increased rapidly, with new or expanded applications for oil and gas Individual Permits (IPs) from project proponents occurring frequently. New forms of oil and gas extraction, such as shale oil exploration using hydraulic fracturing, require new General Permits (GPs). Development and maintenance of new and existing permits is taxing the APDES program due to the changing technical and legal landscape associated with these new oil and gas methods.

Legal challenges associated with resource development permits are routine and are expected to increase as the Department assumes responsibility for oil and gas permitting. The EPA has been challenged on major oil and gas permitting actions, and recent activity in the Arctic and Cook Inlet indicates that these challenges will increase. Contractual assistance is invaluable in assisting the Department with the preparation of the administrative record for these high-profile permits, including preparation of backup documentation and responses to extensive comments received during public notice. These robust records are needed to defend these permits should they be challenged. This work by contractors frees the Department's in-house staff to focus their efforts on advancing new permits expeditiously.

A backlog of expired permits was inherited from the EPA on October 31, 2012, when the Department took responsibility for ten important expired oil and gas permits, as well as new facilities that need permits. Without additional staff, projections show that the Department will fall further behind and the backlog of expired or un-issued oil and gas permits will increase. With this additional funding, the oil and gas backlog is expected to be zero by FY2017.

Full-time Environmental Engineer II position (18-#011) range 23, located in Anchorage

| | | | | | | | | | | | | |
|-----------------|--|-----------------|----------------|--------------|----------------|--------------|-------------|--------------|------------|-----------|----------|----------|
| Subtotal | | 17,374.0 | 9,400.9 | 411.5 | 6,522.2 | 381.2 | 16.8 | 641.4 | 0.0 | 89 | 0 | 2 |
|-----------------|--|-----------------|----------------|--------------|----------------|--------------|-------------|--------------|------------|-----------|----------|----------|

***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 64.9 | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 13.3 | | | | | | | | | | |
| 1003 G/F Match | | 2.1 | | | | | | | | | | |
| 1004 Gen Fund | | 36.4 | | | | | | | | | | |

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 | | 4.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.0 | | | | | | | | | | |
| 1166 Vessel Com | | 1.7 | | | | | | | | | | |
| 1205 Ocn Rngr | | 2.7 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$55.0 | | | | | | | | | | | | |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$9.9 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 38.8 | 38.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.9 | | | | | | | | | | |
| 1003 G/F Match | | 3.4 | | | | | | | | | | |
| 1004 Gen Fund | | 14.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | |
| 1166 Vessel Com | | 2.5 | | | | | | | | | | |
| 1205 Ocn Rngr | | 0.8 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$23.8 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$15.0 | | | | | | | | | | | | |
| Totals | | 17,477.7 | 9,504.6 | 411.5 | 6,522.2 | 381.2 | 16.8 | 641.4 | 0.0 | 89 | 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 | | NP |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 8,063.2 | 4,550.8 | 206.6 | 1,236.7 | 96.1 | 30.0 | 1,943.0 | 0.0 | 41 | 0 | 3 |
| 1002 Fed Rcpts | | 3,149.4 | | | | | | | | | | |
| 1003 G/F Match | | 777.2 | | | | | | | | | | |
| 1004 Gen Fund | | 351.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 83.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3,701.4 | | | | | | | | | | |
| Subtotal | | 8,063.2 | 4,550.8 | 206.6 | 1,236.7 | 96.1 | 30.0 | 1,943.0 | 0.0 | 41 | 0 | 3 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 8,063.2 | 4,550.8 | 206.6 | 1,236.7 | 96.1 | 30.0 | 1,943.0 | 0.0 | 41 | 0 | 3 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.4 | | | | | | | | | | |
| 1003 G/F Match | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.4 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$8.3 | | | | | | | | | | | | |
| FY2014 Salary Increase of 1% LTC: \$4.0 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$3.2 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.1 | | | | | | | | | | | | |
| Subtotal | | 8,071.5 | 4,559.1 | 206.6 | 1,236.7 | 96.1 | 30.0 | 1,943.0 | 0.0 | 41 | 0 | 3 |
| ***** Changes From FY2014 Governor To FY2014 Governor Amended ***** | | | | | | | | | | | | |
| FY2014 Alaska State Employees General Government Unit Salary and Benefits | | | | | | | | | | | | |
| SalAdj | | 28.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.3 | | | | | | | | | | |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 22.3 | | | | | | | | | | |

FY2014 Year One - 1% COLA increase: \$23.7

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 |
| FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.3 | | | | | | | | | | | | |
| FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | | | | | | | | | | | | |
| | SalAdj | 17.1 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.5 | | | | | | | | | | |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 11.4 | | | | | | | | | | |
| FY2014 Year One - 1% COLA increase: \$10.6 | | | | | | | | | | | | |
| FY2014 SU Health Insurance - \$59.00/mo: \$6.5 | | | | | | | | | | | | |
| Totals | | 8,116.6 | 4,604.2 | 206.6 | 1,236.7 | 96.1 | 30.0 | 1,943.0 | 0.0 | 41 | 0 | 3 |