

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,097.6	954.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		534.3										
1004 Gen Fund		466.4										
1018 EVOSS		96.9										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
(Language)	Atrin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		1.4										
***** Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) *****												
	FisNot	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		10.5										
***** Subtotal *****												
Subtotal		1,121.6	978.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,121.6	978.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.8										

Cost of living allowance for certain bargaining units: \$7.1

Year two cost of living allowance for non-covered employees - 1%: \$4.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.1

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1004 Gen Fund		-1.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. Remaining services authority is expected to be sufficient to cover anticipated services expenses due to the Exxon Valdez Oil Spill to interagency authority fund source change reflected in another change record.												
Replace Uncollectible EVOSS Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		90.0										
1018 EVOSS		-90.0										
A technical update to funding sources in this component is required. Exxon Valdez Oil Spill authority is substantially overstated. Over the past several fiscal years, funding received has ranged from a high of \$4.1 to a low of zero. Overstated EVOSS authority is being replaced with interagency receipt authority for an existing reimbursable services agreement with all divisions of the department for department-wide workforce development activities.												
Totals		1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,203.3	5,161.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
1002 Fed Rcpts		2,133.8										
1003 G/F Match		173.0										
1004 Gen Fund		811.4										
1007 I/A Rcpts		328.1										
1052 Oil/Haz Fd		1,980.8										
1061 CIP Rcpts		633.5										
1093 Clean Air		87.6										
1166 Vessel Com		11.5										
1205 Ocn Rngr		43.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1003 G/F Match		0.9										
1004 Gen Fund		3.4										
1007 I/A Rcpts		1.8										
1052 Oil/Haz Fd		10.3										
1061 CIP Rcpts		5.2										
1093 Clean Air		0.5										
1166 Vessel Com		0.1										
1205 Ocn Rngr		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		0.4										
1004 Gen Fund		1.4										
1052 Oil/Haz Fd		4.2										
1093 Clean Air		0.2										
1205 Ocn Rngr		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,244.8	5,203.3	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add Administrative Assistant II (18-N13009) for Environmental Crimes Unit and Commissioner Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add existing long-term non-permanent Administrative Assistant II position, PCN 18-N13009, approved by OMB via ADN 18-2013-0387 on 1/17/2013. This position provides assistance to the Environmental Crimes Unit and the Commissioner's Office, and is funded by indirect receipts collected from divisions. This position was created in FY2013 and is approved through FY2015.												
Change Administrative Assistant II (18-N13009) from Non-Permanent to Permanent for Continued Administrative Support												
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-N13009 Administrative Assistant II from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent support for the Environmental Crimes Unit and the Commissioner's Office in the Anchorage office. This LTNP was created in FY2013 via ADN 18-2013-0387.												
Add Analyst Programmer II (18-#020) to Support Application Development for High Priority Programs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Analyst Programmer II position to provide application development support for high-priority programs.												
The Department has recently been charged with implementing multiple new programs, including the Alaska Pollutant Discharge Elimination Program, the Ocean Ranger Program, and the Wetlands Permitting Program. Information Technology (IT) staff provide essential database support to these programs, and provides desktop-level support to the new positions associated with the programs. While demands on existing IT staff have increased, the IT section has not grown commensurate with increasing departmental demands. The requested Analyst/Programmer II/III/IV will allow the section to continue its efforts to develop and maintain DEC's electronic services. This position will develop and maintain systems related to high-priority programs that support the Governor's resource development priority of streamlining permitting systems.												
The Department is currently working to automate and modernize Department-wide business processes to achieve a more efficient and streamlined experience for DEC's programs and customers. The IT section manages the test and production application servers for fifty-nine Division applications, and develops, operates, and maintains over fifteen Departmental applications. These include an Online Payment Center (OPC), which is used to collect payments for permits and other services online, that meets payment card industry security standards, and an enforcement database that meets federal criminal justice information security standards. In addition to the existing systems, the IT section will soon be tasked with supporting and managing the upcoming application system for the Wetlands Permitting Program, the IRIS project, and ensuring that all Department applications meet revised and substantial SOA information security policies.												
This position will allow the IT section to keep up with the varied and complex requests for service, and will take a lead role in application support for the 404 Wetlands Primacy project, application modifications needed to meet the revised SOA Information Security Policies, and programming associated with the creation of a DEC content management system.												
Subtotal		6,244.8	5,203.3	42.7	899.2	89.6	10.0	0.0	0.0	52	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1003 G/F Match		1.4										

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Component: Administrative Services (635)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		5.9										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		14.5										
1061 CIP Rcpts		4.5										
1093 Clean Air		0.6										
1205 Ocn Rngr		0.2										

Cost of living allowance for certain bargaining units: \$44.4

Year two cost of living allowance for non-covered employees - 1%: \$1.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$22.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.2

Year two cost of living allowance for Confidential Employees Association - 1%: \$1.7

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language)	OTI	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.1										
1003 G/F Match		-0.9										
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-1.8										
1052 Oil/Haz Fd		-10.3										
1061 CIP Rcpts		-5.2										
1093 Clean Air		-0.5										
1166 Vessel Com		-0.1										
1205 Ocn Rngr		-0.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-96.0										
1230 AKCW Ad Op	48.0										
1231 AKDW Ad Op	48.0										

Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water

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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
administrative fund (AS 46.03.038.) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs. Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1003 G/F Match		-0.5										
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-0.6										
1052 Oil/Haz Fd		-5.6										
1061 CIP Rcpts		-1.5										
1093 Clean Air		-0.3										
1205 Ocn Rngr		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.2												
Totals		6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,613.7										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
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 Authorized To FY2014 Management Plan *****												
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 Management Plan To FY2015 Governor *****												
Totals		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		635.5										
Subtotal		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Building Equipment Repair and Replacement												
	LIT	0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
The Building Maintenance and Operations component has personal services authority available due to efficiencies related to the turnover of both positions. The component was previously staffed by two long-term employees; new staff was hired at lower steps. This funding will be used for repair and replacement of building equipment according to the equipment's life-cycle replacement and maintenance schedules.												
Subtotal		635.5	165.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$1.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.4												
Totals		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	440.4	368.7	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
		440.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		441.8	370.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		441.8	370.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.2										
Cost of living allowance for certain bargaining units: \$3.2												
Year two cost of living allowance for non-covered employees - 1%: \$1.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-0.7	-0.7	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 (294)
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
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Totals		442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,744.9	3,895.5	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		500.1										
1004 Gen Fund		2,071.2										
1005 GF/Prgm		2,110.3										
1007 I/A Rcpts		63.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		11.2										
1005 GF/Prgm		12.9										
1007 I/A Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		4,771.5	3,922.1	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Federal Grants and Contracts												
Trin		405.0	0.0	30.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		405.0										
Some federal receipt authority in the Drinking Water Program is uncollectable due to federal sequestration. The Food Safety and Sanitation Program has the opportunity to receive multiple federal grants and contracts in FY2014, including conformance grants for manufactured and retail food, as well as an increase to the Food and Drug Administration's inspection contract. This transfer of authority will allow the Food Safety and Sanitation Program to receive those grants and contracts by utilizing uncollectable Federal Receipt authority within the Division.												
Subtotal												
		5,176.5	3,922.1	334.0	855.7	64.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		16.2										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		0.5										
Cost of living allowance for certain bargaining units: \$33.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$22.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-11.2										
1005 GF/Prgm		-12.9										
1007 I/A Rcpts		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-5.8										
1005 GF/Prgm		-5.4										
1007 I/A Rcpts		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1												
Totals		5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,307.4	3,088.3	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts		1,126.9										
1003 G/F Match		114.0										
1004 Gen Fund		2,508.6										
1005 GF/Prgm		215.8										
1007 I/A Rcpts		189.1										
1108 Stat Desig		50.0										
1166 Vessel Com		103.0										
Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015												
(Language)	CarryFwd	332.6	0.0	0.0	332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.6										
<p>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.</p> <p>All four communities have a signed Memorandum of Agreements (MOA) and have been submitting samples for testing. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and has expanded their beach monitoring to beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay. Annual reports are due from each pilot project partner in September 2013, and will include sampling details, community outreach efforts, and an overall evaluation of project implementation and effectiveness.</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		1.0										
1004 Gen Fund		10.6										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		1.7										
1166 Vessel Com		0.8										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		4,661.3	3,109.6	55.8	1,106.9	345.3	43.7	0.0	0.0	28	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,661.3	3,109.6	55.8	1,106.9	345.3	43.7	0.0	0.0	28	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										
1004 Gen Fund		21.3										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.5										
1166 Vessel Com		0.8										
Cost of living allowance for certain bargaining units: \$26.4												
Year two cost of living allowance for non-covered employees - 1%: \$0.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.3										
1003 G/F Match		-1.0										
1004 Gen Fund		-10.6										
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-1.7										
1166 Vessel Com		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015												
(Language)	OTI	-332.6	0.0	0.0	-332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-332.6										

Reverse multi-year operating appropriation for Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46). This

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
appropriation lapses 6/30/2015.												
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.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.4										
1004 Gen Fund		-8.0										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.1										
1166 Vessel Com		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.2												
Totals		4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,530.4	5,973.2	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts		4,892.0										
1003 G/F Match		2,078.7										
1004 Gen Fund		232.6										
1005 GF/Prgm		327.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.4										
1003 G/F Match		12.4										
1004 Gen Fund		0.3										
1005 GF/Prgm		1.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		7,571.7	6,014.5	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Grants and Contracts												
Trout		-405.0	0.0	-30.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-405.0										
Some federal receipt authority in the Drinking Water Program is uncollectable due to federal sequestration. The Food Safety and Sanitation Program has the opportunity to receive multiple federal grants and contracts in FY2014, including conformance grants for manufactured and retail food, as well as an increase to the Food and Drug Administration's inspection contract. This transfer of authority will allow the Food Safety and Sanitation Program to receive those grants and contracts by utilizing uncollectable Federal Receipt authority within the Division.												
Subtotal												
		7,166.7	6,014.5	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.7										
1003 G/F Match		17.9										
1004 Gen Fund		2.0										
1005 GF/Prgm		1.8										
Cost of living allowance for certain bargaining units: \$51.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$33.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$17.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.4										
1003 G/F Match		-12.4										
1004 Gen Fund		-0.3										
1005 GF/Prgm		-1.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-6.2										
1004 Gen Fund		-0.9										
1005 GF/Prgm		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.0												
Totals		7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,330.1	1,931.6	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		304.0										
1004 Gen Fund		1,016.0										
1005 GF/Prgm		1,010.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		6.0										
1005 GF/Prgm		5.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,343.8	1,945.3	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,343.8	1,945.3	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		8.6										
1005 GF/Prgm		6.3										

Cost of living allowance for certain bargaining units: \$16.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1004 Gen Fund		-6.0										
1005 GF/Prgm		-5.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-3.0										
1005 GF/Prgm		-2.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
Totals		2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	274.8	211.8	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		274.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		285.5	222.5	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		285.5	222.5	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9										
Cost of living allowance for certain bargaining units: \$1.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.3												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,180.9	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
1002 Fed Rcpts		1,880.9										
1003 G/F Match		1,088.7										
1004 Gen Fund		562.4										
1005 GF/Prgm		1,801.6										
1007 I/A Rcpts		167.2										
1061 CIP Rcpts		147.6										
1093 Clean Air		4,484.2										
1108 Stat Desig		48.3										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
FisNot		54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		54.6										
In-State Natural Gas Pipeline Fund as designated by the Alaska Gasline Development Corporation.												
The primary impact of this bill on the Division of Air Quality is the fee authority for permitting for the Alaska Gasline Development Corporation. The bill also exempts air quality permits required under the federal Clean Air Act from certain provisions related to permit appeals. This provision is helpful in preventing conflicts with regards to the Division's federally approved permitting program.												
HB 4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		7.4										
1004 Gen Fund		3.1										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.8										
1093 Clean Air		21.4										
Subtotal 10,282.8 6,481.7 260.9 3,168.0 217.2 55.0 100.0 0.0 63 0 1												
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
Delete Environmental Program Specialist II (18-N10007)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 18-N10007 per ADN 18-2013-0387. This deletion offsets the addition of PCN 18-N13009 in the Administrative Services component.												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer authority from Grants to Supplies to align authority with projected expenditures. The Division of Air Quality's authority to issue subgrants to communities per AS 46.14.535 for the Diesel Emissions Reduction Act (DERA) program sunset in FY2011. This transaction moves authority from grants to services, where it was prior to the need for subgranting authority.												
Subtotal		10,282.8	6,481.7	260.9	3,268.0	217.2	55.0	0.0	0.0	63	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1003 G/F Match		8.5										
1004 Gen Fund		3.5										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.6										
1093 Clean Air		25.5										
Cost of living allowance for certain bargaining units: \$54.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$36.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.3												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.8										
1003 G/F Match		-7.4										
1004 Gen Fund		-3.1										
1005 GF/Prgm		-7.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.8										
1093 Clean Air		-21.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Year 3 Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)												
1004 Gen Fund	OTI	-17.1	0.0	-7.1	-10.0	0.0	0.0	0.0	0.0	0	0	0
This reduction is consistent with the approved fiscal note for HB284 (2012). The reduction reflects reduced staff travel and fewer plan reviews in FY2015.												
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
1229 GasPipeFnd	Inc	106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0.0	0	0	0
This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as anticipated in the fiscal note.												
A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1002 Fed Rcpts	SalAdj	-2.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.1										
1004 Gen Fund		-1.2										
1005 GF/Prgm		-2.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.2										
1093 Clean Air		-8.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.0												
Totals		10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1052 Oil/Haz Fd	ConfCom	290.6	243.4	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		290.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1052 Oil/Haz Fd	FisNot	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		301.1	253.9	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		301.1	253.9	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1052 Oil/Haz Fd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$2.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Association, in pay status on July 1, 2013.												
Transfer from Prevention and Emergency Response for Program Coordinator I (18-7528)												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		50.0										
As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.												
Transfer Program Coordinator I (18-7528) from Response Fund Administration for Director's Office Coordination												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-0.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	PFT	Positions PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,471.1	6,598.9	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts		4,557.5										
1007 I/A Rcpts		93.0										
1052 Oil/Haz Fd		3,820.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1007 I/A Rcpts		0.3										
1052 Oil/Haz Fd		20.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,516.0	6,643.8	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response												
	Trout	-111.7	-104.0	-2.5	-5.2	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd		-111.7										
Transfer Environmental Program Specialist IV, PCN 18-7408, and associated funding from the Contaminated Sites Program to the Prevention and Emergency Response Program. Recent increases in program activity related to Arctic oil and gas development requires an adjustment in staff and resources in the Prevention and Emergency Response component. This position was previously an Analyst Programmer IV located in Anchorage. ADN 18-2013-0409, approved by OMB on 6/21/2013, transferred this position from Anchorage to Fairbanks and changed the nature of the work from database support in the Contaminated Sites Program to preparedness management for the Prevention and Emergency Response Program.												
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Federal Grants												
	Trin	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
Due to changes in available federal funding, the Response Fund Administration component has uncollectable federal authority. This authority can be used to receive additional funding from existing federal grants for contaminated sites cleanup.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Consolidate Cost Recovery Support and Services into Response Fund Administration												
	Trout	-137.6	-130.6	-5.0	0.0	-2.0	0.0	0.0	0.0	-10	0	0
1052 Oil/Haz Fd		-137.6										
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split funded within the Division. This transfer aligns staff and resources with actual program functions.												
Positions transferred from Contaminated Sites to Response Fund Administration:												
<ul style="list-style-type: none"> • 18-7272 - Accounting Technician III • 18-7420 - Analyst Programmer V • 18-7486 - Accounting Technician II • 18-7494 - Analyst Programmer II • 18-7525 - Environmental Program Specialist III • 18-7528 - Analyst Programmer III • 18-7545 - Analyst Programmer IV • 18-7630 - Accountant IV • 18-7638 - Environmental Program Specialist IV • 18-7641 - Accounting Technician III 												
Transfer Funding to Industry Preparedness for Consolidation of Cost Recovery Support and Services												
	Trout	-222.3	-210.6	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-222.3										
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
Transfer Funding to Prevention and Emergency Response Program for Consolidation of Cost Recovery Support and Services												
	Trout	-190.4	-179.6	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-190.4										
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
Subtotal		7,896.5	6,061.5	259.0	1,523.2	46.8	6.0	0.0	0.0	52	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1002 Fed Rcpts		27.5										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		24.3										

Cost of living allowance for certain bargaining units: \$52.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.7

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-23.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
1052 Oil/Haz Fd		-20.8										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Contaminated Sites Increased Authority

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0

The Contaminated Sites component has the opportunity to receive increased federal grant funding to perform contaminated site cleanup and oversight, but lacks federal receipt authority to receive the increased funding. The increased federal receipt authority would allow the Contaminated Sites program to accomplish additional priority cleanup work that would not otherwise be possible. This work includes state oversight of federal cleanup projects at sites such as Amchitka, Galena and Eielson Air Force Bases. This authority will also allow the program to conduct direct cleanup of certain private sites without responsible parties such as Sterling ZipMart, Hales Tesoro, and Badger Chevron.

Additional cleanup work will help to reduce historical contaminated sites, help to close exposure pathways, and restore sites for reuse. Remediating contaminated sites benefits Alaskans by reducing risks to human health and the environment. This meets the Department's overall strategic framework to protect human health and the environment by conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-9.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3										
1052 Oil/Haz Fd	-8.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.9												
	Totals	8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,091.4	4,308.8	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts		307.2										
1004 Gen Fund		673.8										
1007 I/A Rcpts		427.7										
1052 Oil/Haz Fd		3,263.1										
1166 Vessel Com		419.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.9										
1052 Oil/Haz Fd		18.0										
1166 Vessel Com		3.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,117.1	4,334.5	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services												
	Trin	222.3	210.6	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		222.3										
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
Delete Analyst Programmer III (18-N12004)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This long-term non-permanent position was created to implement the Underground Storage Tank database. Work on this database has been contracted out, and this position is no longer needed.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		5,339.4	4,545.1	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		4.1										
1007 I/A Rcpts		2.3										
1052 Oil/Haz Fd		28.0										
1166 Vessel Com		3.4										
Cost of living allowance for certain bargaining units: \$39.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$15.1												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-1.9										
1007 I/A Rcpts		-0.9										
1052 Oil/Haz Fd		-18.0										
1166 Vessel Com		-3.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-1.0										
1052 Oil/Haz Fd		-9.6										
1166 Vessel Com		-1.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1052 Oil/Haz Fd	ConfCom	4,437.3	3,690.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
		4,437.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1052 Oil/Haz Fd	Atrin	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1052 Oil/Haz Fd	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,461.7	3,714.5	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response												
1052 Oil/Haz Fd	Trin	111.7	104.0	2.5	5.2	0.0	0.0	0.0	0.0	1	0	0
		111.7										
Transfer Environmental Program Specialist IV, PCN 18-7408, and associated funding from the Contaminated Sites Program to the Prevention and Emergency Response Program. Recent increases in program activity related to Arctic oil and gas development requires an adjustment in staff and resources in the Prevention and Emergency Response component. This position was previously an Analyst Programmer IV located in Anchorage. ADN 18-2013-0409, approved by OMB on 6/21/2013, transferred this position from Anchorage to Fairbanks and changed the nature of the work from database support in the Contaminated Sites Program to preparedness management for the Prevention and Emergency Response Program.												
Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services												
1052 Oil/Haz Fd	Trin	190.4	179.6	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
		190.4										
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
Transfer Analyst Programmer IV (18-7482) to Consolidate Cost Recovery Support and Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the cost recovery section. This transfer moves PCN 18-7482, Analyst Programmer IV, from Prevention and Emergency Response to Response Fund Administration to align resources with actual program functions.												
Subtotal		4,763.8	3,998.1	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	34.6											

Cost of living allowance for certain bargaining units: \$34.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$25.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.7

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.6

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language) OTI	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-23.4											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer to Spill Prevention and Response Director's Office for Program Coordinator I (18-7528)

Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-50.0											

As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-11.5											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,539.4	500.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		42.5										
1052 Oil/Haz Fd		1,496.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,543.8	504.5	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Consolidate Cost Recovery Support and Services into Response Fund Administration												
	Trin	137.6	130.6	5.0	0.0	2.0	0.0	0.0	0.0	10	0	0
1052 Oil/Haz Fd		137.6										

As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split funded within the Division. This transfer aligns staff and resources with actual program functions.

Positions transferred from Contaminated Sites to Response Fund Administration:

- 18-7272 - Accounting Technician III
- 18-7420 - Analyst Programmer V
- 18-7486 - Accounting Technician II
- 18-7494 - Analyst Programmer II
- 18-7525 - Environmental Program Specialist III
- 18-7528 - Analyst Programmer III
- 18-7545 - Analyst Programmer IV
- 18-7630 - Accountant IV
- 18-7638 - Environmental Program Specialist IV

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
• 18-7641 - Accounting Technician III												
Transfer Analyst Programmer IV (18-7482) to Consolidate Cost Recovery Support and Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the cost recovery section. This transfer moves PCN 18-7482, Analyst Programmer IV, from Prevention and Emergency Response to Response Fund Administration to align resources with actual program functions.												
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Grants												
	Trout	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -42.5												
Due to changes in available federal funding, the Response Fund Administration component has uncollectable federal authority. This authority can be used to receive additional funding from existing Federal grants for contaminated sites cleanup.												
Subtotal		1,638.9	635.1	10.4	987.4	6.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd 5.5												
Cost of living allowance for certain bargaining units: \$5.5												
Year two cost of living allowance for non-covered employees - 1%: \$0.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.1												
1052 Oil/Haz Fd -4.1												
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Program Coordinator I (18-7528) to Spill Prevention and Response Director's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.3												
Totals		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,199.2	9,504.6	401.5	6,259.2	375.7	16.8	641.4	0.0	89	0	2
1002 Fed Rcpts		5,232.7										
1003 G/F Match		497.2										
1004 Gen Fund		5,549.0										
1005 GF/Prgm		1,123.7										
1007 I/A Rcpts		621.0										
1108 Stat Desig		30.0										
1166 Vessel Com		734.3										
1205 Ocn Rngr		3,411.3										
Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L20 (HB65))												
	FisNot	1,434.7	495.4	22.3	879.5	37.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,434.7										
Assumption of the Federal Clean Water Act Section 404 dredge and fill permitting program would allow the state to create streamlined processes for more efficient permit issuance, and to reduce redundancy between federal and state programs. Amended and new regulations will be required to comport with federal regulations to implement the 404 program. By the FY2016 budget cycle, there will be a decision point regarding whether to advance with the primacy effort and, if so, the pace of that effort. FY2016 and beyond costs assume continued progress leading to a successful application approved by the Environmental Protection Agency, followed by full implementation of the program; these costs may change depending upon progress in FY2014 and FY2015 and a full analysis of the costs to implement the program. After FY2016 and program approval some costs will be offset by program receipts.												
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
	FisNot	236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 GasPipeFnd		236.2										
HB 4 would require approval for wastewater treatment systems constructed in conjunction with the development of the pipeline. The Department would be responsible for permitting multiple wastewater discharges from sinks and showers, drinking water treatment plants, domestic treatment plants, dewatering activities and stormwater. The Division will start project planning in 2014 and require two permitting positions. Construction will start in 2017 and require one engineering and one compliance position. Plan reviews and compliance inspections would occur during construction, with periodic inspections post construction. Assumptions are based on the proposed gasline schedule.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
1003 G/F Match		2.3										
1004 Gen Fund		32.1										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		3.4										
1166 Vessel Com		1.7										
1205 Ocn Rngr		2.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		18,932.9	10,266.8	428.8	7,150.9	428.2	16.8	641.4	0.0	96	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	400.0	0.0	-125.0	-75.0	0.0	-200.0	0.0	0	0	0
Transfer authority from Services, Supplies, and Grants to Personal Services to align with projected expenditures.												
Personal services expenses in the Water Quality component are projected to be higher than in previous years. The component has focused on recruitment and retention efforts, and has more positions currently filled than they did in previous years (six existing positions vacant as of 07/24/2013 vs. twelve existing positions vacant as of 07/10/2012). Work that was previously contracted out due to vacancies will be assigned to permanent staff members. Funding is available in the commodities line due to reduced spending, and available in the grants line due to reduced federal receipts that in turn reduce the number of grants issued												
Transfer Village Safe Water Engineer I (18-7642) from Facility Construction for Centralized Technical Assistance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Village Safe Water Engineer I, PCN 18-7642, from Facility Construction to an Environmental Program Manager II in Water Quality.												
The Water Quality component has formed a Technical Services Programs section to provide centralized technical assistance to programs within the Division. This section includes the Water Information Technology Team, the Division's Chemist, the Division's Tribal Coordinator, and the Division's Regulation Specialist. This transfer moves a Village Safe Water Engineer I from Facility Construction to Water Quality to lead the Technical Services section. The position has been reclassified to an Environmental Program Manager II (no range change).												
Delete Environmental Program Specialist IV (18-N13002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This Environmental Program Specialist IV position was created to work on the Exxon Mobile Point Thompson Hydrocarbon Extraction Project (Pt. Thompson) and was funded by a reimbursable services agreement with the Department of Natural Resources. The permit for this project has been issued and this position is no longer needed.												
This deletion is offset by the creation of an Analyst Programmer V, PCN 18-#020, in the Administrative Services component.												
Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts												
	Trout	-450.0	0.0	-20.0	-400.0	-30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-450.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Due to effects of federal sequestration, the Water Quality component has uncollectable Federal Receipt authority. This authority can be used in the Facility Construction component for existing grants and contracts.

Subtotal		18,482.9	10,666.8	408.8	6,625.9	323.2	16.8	441.4	0.0	97	0	1
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***** Changes From FY2014 Management Plan To FY2015 Governor *****

FY2015 Salary Increases

SalAdj		92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
1003 G/F Match		4.0										
1004 Gen Fund		51.9										
1005 GF/Prgm		5.4										
1007 I/A Rcpts		4.5										
1166 Vessel Com		3.0										
1205 Ocn Rngr		2.9										
1229 GasPipeFnd		1.5										

Cost of living allowance for certain bargaining units: \$92.4

Year two cost of living allowance for non-covered employees - 1%: \$2.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$65.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$24.1

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.6										
1003 G/F Match		-2.3										
1004 Gen Fund		-32.1										
1005 GF/Prgm		-4.9										
1007 I/A Rcpts		-3.4										
1166 Vessel Com		-1.7										
1205 Ocn Rngr		-2.5										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Year 2 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))

(Language)	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		-15.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
This reduction is consistent with the approved fiscal note for HB4 (2013). The reduction removes one-time FY2014 new employee start-up costs from the FY2015 base budget.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	79.4	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.9										
1003 G/F Match		-1.5										
1004 Gen Fund		-17.2										
1005 GF/Prgm		-1.8										
1007 I/A Rcpts		-1.6										
1166 Vessel Com		-1.1										
1205 Ocn Rngr		-0.9										
1229 GasPipeFnd		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.9												
Totals		18,467.4	10,745.7	408.8	6,546.5	308.2	16.8	441.4	0.0	97	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,116.6	4,604.2	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
1002 Fed Rcpts		3,161.6										
1003 G/F Match		778.3										
1004 Gen Fund		355.3										
1005 GF/Prgm		83.9										
1061 CIP Rcpts		3,737.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		0.4										
1061 CIP Rcpts		19.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1061 CIP Rcpts		0.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,142.2	4,629.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts												
	Trin	450.0	0.0	20.0	400.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		450.0										
Due to effects of federal sequestration, the Water Quality component has uncollectable Federal Receipt authority. This authority can be used in the Facility Construction component for existing grants and contracts.												
Transfer Village Safe Water Engineer I (18-7642) to Water Quality for Centralized Technical Assistance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Village Safe Water Engineer I, PCN 18-7642, from Facility Construction to an Environmental Program Manager II in Water Quality.												

The Water Quality component has formed a Technical Services Programs section to provide centralized technical assistance to programs within the Division. This section includes the Water Information Technology Team, the Division's Chemist, the Division's Tribal Coordinator, and the Division's Regulation Specialist.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

This transfer moves a Village Safe Water Engineer I from Facility Construction to Water Quality to lead the Technical Services section. The position has been reclassified to an Environmental Program Manager II (no range change).

Subtotal		8,592.2	4,629.8	226.6	1,636.7	126.1	30.0	1,943.0	0.0	40	0	3
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***** Changes From FY2014 Management Plan To FY2015 Governor *****

FY2015 Salary Increases

SalAdj		40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1003 G/F Match		1.2										
1004 Gen Fund		2.9										
1061 CIP Rcpts		24.4										

Cost of living allowance for certain bargaining units: \$40.1

Year two cost of living allowance for non-covered employees - 1%: \$0.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.3

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.6										
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-19.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1230 AKCW Ad Op		400.0										
1231 AKDW Ad Op		400.0										

The department requests a fund source change from federal authority to funds from the fee accounts of the Alaska Clean Water and Drinking Water Funds (ACWF/ADWF).

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs.

Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	73.0	0.0	-55.0	-18.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to align with projected expenditures.

Personal services expenses in the Facilities Construction component are projected to be higher than in previous years. The component has focused on recruitment and retention efforts, and has more positions currently filled than they did in previous years. Work that was previously contracted out due to vacancies will be assigned to permanent staff members and savings are available in the supplies/equipment categories.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.0										
1003 G/F Match	-0.5										
1004 Gen Fund	-1.1										
1061 CIP Rcpts	-8.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3

Totals	8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
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