

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

**RDU:** Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	420.0	384.8	21.5	11.4	2.3	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		108.9											
1004 Gen Fund		311.1											
<b>Subtotal</b>		<b>420.0</b>	<b>384.8</b>	<b>21.5</b>	<b>11.4</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Alignment of positions with component services within the Administration BRU. ADN# 1840362	Trin	162.6	157.6	3.6	1.0	0.4	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		162.6											
				As a result of the merger establishing the Division of Information and Administrative Services, adjustments are needed to align positions with components where services are being provided in the Administration BRU.									
<b>Subtotal</b>		<b>582.6</b>	<b>542.4</b>	<b>25.1</b>	<b>12.4</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Travel Savings	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6											
				This transaction represents travel savings captured through the use of new technology (teleconferencing) and other program efficiencies.									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

**RDU:** Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>											
<b>Totals</b>		<b>604.5</b>	<b>565.9</b>	<b>23.5</b>	<b>12.4</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Information and Administrative Services (635)

**RDU:** Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	4,521.0	3,609.5	89.7	765.5	35.4	20.9	0.0	0.0	0.0	57	1	0
1002 Fed Rcpts		1,209.0											
1003 G/F Match		142.9											
1004 Gen Fund		690.8											
1005 GF/Prgm		27.6											
1007 I/A Rcpts		415.7											
1052 Oil/Haz Fd		1,590.0											
1061 CIP Rcpts		205.0											
1079 Storg Tank		140.1											
1093 Clean Air		99.9											
<b>Subtotal</b>		<b>4,521.0</b>	<b>3,609.5</b>	<b>89.7</b>	<b>765.5</b>	<b>35.4</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Alignment of positions with component services within the Administration BRU. ADN# 1840363	Trout	-162.6	-157.6	-3.6	-1.0	-0.4	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-162.6											
As a result of the merger establishing the Division of Information and Administrative Services, adjustments are needed to align positions with components where services are being provided in the Administration BRU.													
<b>Subtotal</b>		<b>4,358.4</b>	<b>3,451.9</b>	<b>86.1</b>	<b>764.5</b>	<b>35.0</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Information and Administrative Services (635)

**RDU:** Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Funding for the Human Resources Integration	Trout	-471.1	-471.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.9											
1003 G/F Match		-14.6											
1004 Gen Fund		-35.9											
1007 I/A Rcpts		-90.0											
1052 Oil/Haz Fd		-180.6											
1079 Storg Tank		-14.7											
1093 Clean Air		-10.4											
Shift in program effort and realignment of resources.	Trout	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-308.8											
1005 GF/Prgm		-27.6											

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of the consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

This transaction transfers funding for positions associated with the Human Resources to the State Supported Services Component for future payment, tracking and reporting.

This request is part of a series of transactions to shift program effort, adequately align resources, and achieve savings through efficiencies that can be gained in the program review process. Without a loss to overall results, the Division of Information and Administrative Services is reducing information coordination activities and partially distributing staff and resources as follows:

- Resources and a position are being transferred to the Water Quality component to develop and analyze options that will set the scope for Alaska's primacy for the permitting of dredge and fill projects and disposal permits in Alaska wetlands; and provide support for other portions of the "Raindrops to Oceans" redesign;
- Homeland security (one position) is being transferred to Spill Prevention and Response, Prevention Emergency Response component; and,
- Household hazardous waste (resources and a position) is being transferred to Environmental Health, Solid Waste component.

Savings resulting from these efficiencies are being reduced from the division's Information and Administrative Services component.

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Information and Administrative Services (635)

**RDU:** Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Joint Pipeline Office (JPO) Funding Reduction	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-189.2		As part of a realignment between DNR and DEC, Joint Pipeline activities are being examined for efficiencies and restructured allowing this component to eliminate 2 positions and funding for services no longer needed. Cooperative work with other agencies is ongoing and program staff outside of Valdez can adequately regulate operations without daily monitoring of the marine terminal.									
Alaska Coastal Management Program (ACMP) Reduction	Dec	-75.5	-63.8	-5.0	-6.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-75.5		Resources are being reduced for Alaska's voluntary participation in the Coastal Management Program. The program does not add any additional protection that is not otherwise provided by the states existing authorities. Federal, state and local resource protections are adequate.									
Changes to Retirement and Other Personal Services Rates	SalAdj	144.7	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.0		This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.									
1007 I/A Rcpts		13.7											
1052 Oil/Haz Fd		52.5											
1061 CIP Rcpts		7.6											
1079 Storg Tank		4.6											
1093 Clean Air		3.3											

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Information and Administrative Services (635)

**RDU:** Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p>													
Reduction in Information Coordnation Activities	Dec	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund	-29.1												
<p>This request is part of a series of transactions to shift program effort, adequately align resources, and achieve savings through efficiencies that can be gained in the program review process. Without a loss to overall results, the Division of Information and Administrative Services is reducing information coordination activities and partially distributing staff and resources as follows:</p> <ul style="list-style-type: none"> <li>• Resources and a position are being transferred to the Water Quality component to develop and analyze options that will set the scope for Alaska's primacy for the permitting of dredge and fill projects and disposal permits in Alaska wetlands; and provide support for other portions of the "Raindrops to Oceans" redesign;</li> <li>• Homeland security (one position) is being transferred to Spill Prevention and Response, Prevention Emergency Response component; and,</li> <li>• Household hazardous waste (resources and a position) is being transferred to Environmental Health, Solid Waste component.</li> </ul> <p>This transaction represents final reductions and savings captured through this shift in effort.</p>													
<b>Totals</b>		<b>3,401.8</b>	<b>2,507.0</b>	<b>81.1</b>	<b>757.8</b>	<b>35.0</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	266.7	258.3	4.3	2.2	1.9	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		266.7											
<b>Subtotal</b>		<b>266.7</b>	<b>258.3</b>	<b>4.3</b>	<b>2.2</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>266.7</b>	<b>258.3</b>	<b>4.3</b>	<b>2.2</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>266.7</b>	<b>258.3</b>	<b>4.3</b>	<b>2.2</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,136.5	2,469.1	295.9	273.7	75.0	22.8	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts		519.6											
1004 Gen Fund		1,337.6											
1007 I/A Rcpts		2.7											
1036 Cm Fish Lr		177.2											
1156 Rcpt Svcs		1,099.4											
<b>Subtotal</b>		<b>3,136.5</b>	<b>2,469.1</b>	<b>295.9</b>	<b>273.7</b>	<b>75.0</b>	<b>22.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Alignment of resources and services between components. ADN# 1840364	Trout	-298.0	-181.7	-44.6	-47.4	-11.5	-12.8	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-60.0											
1004 Gen Fund		-238.0											
			This transfer moves the Office of the State Veterinarian from Food Safety and Sanitation to Laboratory Services. Services of the State Veterinarian are programmatically, more closely aligned with those provided in the Laboratory Services component (i.e. fish monitoring). Staff associated with the office of the state veterinarian spend a majority of their time at the state laboratory and routinely receive administrative and technical support from laboratory staff. This transfer reflects a better alignment of program resources and services within these two components.										
<b>Subtotal</b>		<b>2,838.5</b>	<b>2,287.4</b>	<b>251.3</b>	<b>226.3</b>	<b>63.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reducing Long Term Vacant Positions	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
With removal of statewide minimum vacancy requirements, it is no longer necessary to retain vacant positions. All positions vacant for over one year and unnecessary to maintain current program operations are being deleted.													
Changes to Retirement and Other Personal Services Rates	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	0.1	· the PERS rate has increased 5%, from 7.65% to 12.65%;											
1036 Cm Fish Lr	7.1	· the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1156 Rcpt Svcs	81.8	· the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Realignment of Resources to address programmatic changes	LIT	0.0	-51.2	-30.0	81.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocation of line items necessary to align program resources with contractual needs for operations and redesign of the Food Safety program to incorporate Active Managerial Control.													
<b>Totals</b>		<b>2,934.8</b>	<b>2,332.5</b>	<b>221.3</b>	<b>307.5</b>	<b>63.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,090.3	1,356.4	52.8	506.3	125.9	48.9	0.0	0.0	0.0	19	1	0
1002 Fed Rcpts		581.2											
1003 G/F Match		161.3											
1004 Gen Fund		796.0											
1005 GF/Prgm		117.4											
1007 I/A Rcpts		421.6											
1052 Oil/Haz Fd		12.8											
<b>Subtotal</b>		<b>2,090.3</b>	<b>1,356.4</b>	<b>52.8</b>	<b>506.3</b>	<b>125.9</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Additional support for increasing demands for laboratory services.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0

Consolidation of laboratory services into a single facility is nearly complete and work and resources are being realigned. The demand for laboratory services is increasing in a number of areas including fish monitoring and shellfish testing. Additional staff is needed to support these activities and can be funded through savings realized from the consolidation. This position adjustment converts a Laboratory Technician from part-time to full-time and adds one full time Microbiologist III.

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Alignment of resources and services between components. ADN# 1840365	Trin	298.0	181.7	44.6	47.4	11.5	12.8	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	60.0	This transfer moves the Office of the State Veterinarian from Food Safety and Sanitation to Laboratory Services. Services of the State Veterinarian are programmatically, more closely aligned with those provided in the Laboratory Services component (i.e. fish monitoring). Staff associated with the office of the state veterinarian spend a majority of their time at the state laboratory and routinely receive administrative and technical support from laboratory staff. This transfer reflects a better alignment of program resources and services within these two components.											
1004 Gen Fund	238.0												
<b>Subtotal</b>		<b>2,388.3</b>	<b>1,538.1</b>	<b>97.4</b>	<b>553.7</b>	<b>137.4</b>	<b>61.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Travel Savings	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.0	This transaction represents travel savings captured through the use of new technology (teleconferencing) and other program efficiencies.											
1005 GF/Prgm	-0.3												
Changes to Retirement and Other Personal Services Rates	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	59.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	4.8	<ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>											
1052 Oil/Haz Fd	0.5												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>2,451.8</b>	<b>1,602.9</b>	<b>96.1</b>	<b>553.7</b>	<b>137.4</b>	<b>61.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Drinking Water (2066)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	4,453.5	3,248.0	178.4	895.2	62.1	69.8	0.0	0.0	0.0	53	0	0
1002 Fed Rcpts		2,828.9											
1003 G/F Match		580.3											
1004 Gen Fund		519.4											
1005 GF/Prgm		524.9											
<b>Subtotal</b>		<b>4,453.5</b>	<b>3,248.0</b>	<b>178.4</b>	<b>895.2</b>	<b>62.1</b>	<b>69.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>4,453.5</b>	<b>3,248.0</b>	<b>178.4</b>	<b>895.2</b>	<b>62.1</b>	<b>69.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Travel Savings	Dec	-30.7	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-30.7											
				This transaction represents travel savings captured through the use of new technology (teleconferencing) and other program efficiencies.									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Drinking Water (2066)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	80.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>											
<b>Totals</b>		<b>4,503.1</b>	<b>3,328.3</b>	<b>147.7</b>	<b>895.2</b>	<b>62.1</b>	<b>69.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,164.9	914.3	64.5	164.8	21.3	0.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts			27.6										
1004 Gen Fund			960.9										
1005 GF/Prgm			176.4										
<b>Subtotal</b>		<b>1,164.9</b>	<b>914.3</b>	<b>64.5</b>	<b>164.8</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>1,164.9</b>	<b>914.3</b>	<b>64.5</b>	<b>164.8</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Shift in program effort and realignment of resources.	Trin	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	71.1	<p>This request is part of a series of transactions to shift program effort, adequately align resources, and achieve savings through efficiencies that can be gained in the program review process. Without a loss to overall results, the Division of Information and Administrative Services is reducing information coordination activities and partially distributing staff and resources as follows:</p> <ul style="list-style-type: none"> <li>· Resources and a position are being transferred to the Water Quality component to develop and analyze options that will set the scope for Alaska's primacy for the permitting of dredge and fill projects and disposal permits in Alaska wetlands; and provide support for other portions of the "Raindrops to Oceans" redesign;</li> <li>· Homeland security (one position) is being transferred to Spill Prevention and Response, Prevention Emergency Response component; and,</li> <li>· Household hazardous waste (resources and a position) is being transferred to Environmental Health, Solid Waste component.</li> </ul> <p>Savings resulting from these efficiencies are being reduced from the division's Information and Administrative Services component.</p>											
Travel Savings	Dec	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.4	This transaction represents travel savings captured through the use of new technology (teleconferencing) and other program efficiencies.											
1005 GF/Prgm	-5.8												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>											
<b>Totals</b>		<b>1,219.4</b>	<b>986.0</b>	<b>47.3</b>	<b>164.8</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Statewide Public Services (2058)

**RDU:** Statewide Public Services (205)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Air and Water Director (2060)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	224.6	150.4	17.3	46.3	10.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		218.2											
1007 I/A Rcpts		6.4											
<b>Subtotal</b>		<b>224.6</b>	<b>150.4</b>	<b>17.3</b>	<b>46.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>224.6</b>	<b>150.4</b>	<b>17.3</b>	<b>46.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduction of Uncollectible Receipt Authority	Dec	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.4											
This transaction eliminates interagency receipt authority which can no longer be collected.													
<b>Totals</b>		<b>218.2</b>	<b>150.4</b>	<b>17.3</b>	<b>39.9</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Air Quality (2061)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,533.0	4,293.8	251.0	1,658.3	126.8	203.1	0.0	0.0	0.0	63	0	0
1002 Fed Rcpts		1,501.4											
1003 G/F Match		810.3											
1004 Gen Fund		303.3											
1005 GF/Prgm		126.1											
1061 CIP Rcpts		118.9											
1093 Clean Air		3,673.0											
<b>Subtotal</b>		<b>6,533.0</b>	<b>4,293.8</b>	<b>251.0</b>	<b>1,658.3</b>	<b>126.8</b>	<b>203.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>6,533.0</b>	<b>4,293.8</b>	<b>251.0</b>	<b>1,658.3</b>	<b>126.8</b>	<b>203.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reducing Long Term Vacant Positions	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

With removal of statewide minimum vacancy requirements, it is no longer necessary to retain vacant positions. All positions vacant for over one year and unnecessary to maintain current program operations are being deleted.

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

Component: Air Quality (2061)

RDU: Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Travel Savings	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.0	This transaction represents travel savings captured through the use of new technology (teleconferencing) and other program efficiencies.											
1005 GF/Prgm	-1.1												
Fee Receipt Increase to Operate Core State Functions of the Vehicle Inspection & Maintenance Program	Inc	300.0	145.9	6.0	99.2	28.9	20.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	300.0	This request for fee receipt authority provides continuation level funding for 1¾ positions and maintenance and operation of the Vehicle Information Database (VID). This centralized system is part of core state functions for the Vehicle Inspection and Maintenance (I/M) Program; integrating program data statewide for immediate user access. User's depending on the system for daily operations include DEC, DMVA, Local Government's and testing garages.											
This system was built and initially operated using one time capital project funds that are no longer available. Without a new and adequate funding source, the automated system that motorists currently use to re-license their vehicles via the internet or telephone will cease. All users will be significantly impacted.													
Changes to Retirement and Other Personal Services Rates	SalAdj	183.4	183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	64.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	5.0	· the PERS rate has increased 5%, from 7.65% to 12.65%;											
1093 Clean Air	114.0	· the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
		· the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Air Quality (2061)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>7,004.3</b>	<b>4,623.1</b>	<b>244.9</b>	<b>1,757.5</b>	<b>155.7</b>	<b>223.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Water Quality (2062)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	5,200.8	3,435.5	442.1	1,153.2	86.5	83.5	0.0	0.0	0.0	48	3	0
1002 Fed Rcpts		2,549.4											
1003 G/F Match		379.5											
1004 Gen Fund		1,657.6											
1005 GF/Prgm		295.5											
1007 I/A Rcpts		241.4											
1108 Stat Desig		77.4											
<b>Subtotal</b>		<b>5,200.8</b>	<b>3,435.5</b>	<b>442.1</b>	<b>1,153.2</b>	<b>86.5</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>3</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>5,200.8</b>	<b>3,435.5</b>	<b>442.1</b>	<b>1,153.2</b>	<b>86.5</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>3</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Water Quality (2062)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Raindrops to Oceans- Replacing federal agency jurisdiction with state control.	Inc	300.0	214.3	21.0	45.2	4.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	150.0	"Raindrops to Oceans" is a thorough redesign of DEC's water quality management and permitting programs to improve efficiency and effectiveness to mitigate pollution potential as water travels from the raindrop to the ocean. The State's best economic and water quality interests are attained through replacing the current federal agency jurisdiction with state control for wetlands management, underground injection of wastewaters and discharges to surface waters.											
1005 GF/Prgm	150.0	This transaction, in conjunction with a requested transfer will provide the water quality program with resources necessary to seek primacy and elevate performance of stormwater pollution control to a level adequate for the "Raindrops to Oceans" redesign.											
Three positions and additional funding, including fees obtained from permit activity will be used to reform and rationalize the permit process for waste disposal at large mines and other facilities with waste discharges; accelerate the updating of Alaska's water quality standards which are fundamental cornerstones for permit decision making; develop a plan and draft rules to acquire state jurisdiction for permitting wastewater disposal into underground injection control (UIC) wells; and necessary improvements and regulation changes for the stormwater program.													
Shift in program effort and realignment of resources - Raindrops to Oceans	Trin	265.3	97.8	7.0	157.5	1.5	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	237.7	"Raindrops to Oceans" is a thorough redesign of DEC's water quality management and permitting programs to improve efficiency and effectiveness to mitigate pollution potential as water travels from the raindrop to the ocean. The State's best economic and water quality interests are attained through replacing current federal agency jurisdiction with state control for wetlands management, underground injection of wastewaters and discharges to surface waters.											
1005 GF/Prgm	27.6	This transfer from the Division of Information and Administrative Services, in conjunction with a requested increment will provide the water quality program with resources necessary to seek primacy, elevate performance of stormwater pollution control and update water quality standards to a level adequate for the "Raindrops to Oceans" redesign.											
The division will use these transferred funds and the additional position to develop and analyze options that will set the scope for Alaska's primacy for the permitting of dredge and fill projects and disposal permits in Alaska wetlands; and provide support for other portions of the redesign.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Water Quality (2062)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Implementation of third year of fiscal note for SB326 - Wastewater Discharge Program	Dec	-142.8	-47.1	-12.0	-81.7	-1.0	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.0											
1004 Gen Fund		-96.8											
SB326 - Wastewater Discharge Program - provided funding for two years for the development of a report to provided to the legislature in January 2004. As per the fiscal note, this transaction deletes base budget funding no longer needed in FY2005.													
Merger of Non Point Source Pollution Control RDU with Water Quality Component	Trin	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
1002 Fed Rcpts		1,715.4											
Functions performed in the separate RDU are integrally linked to functions in the Water Quality component. Success in achieving the mission and core services is reliant upon the resources and functions within the Water Quality RDU. Realignment resources with those of the Water Quality component provides flexibility in management of the overall program and allows prioritization of activities to prevent and control pollution.													
Alaska Coastal Management Program (ACMP) Reduction	Dec	-69.5	0.0	0.0	-69.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-69.5											
Alaska's participation is voluntary. The ACMP does not add any additional protection that is not otherwise provided by the state's existing authorities. Federal, state and local resource protections are adequate.													
Changes to Retirement and Other Personal Services Rates	SalAdj	146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.2											
1007 I/A Rcpts		5.3											
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:													
<ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>													

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Water Quality (2062)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2004 Management Plan To FY2005 Governor *****																
	<b>Totals</b>	<b>7,415.7</b>	<b>3,847.0</b>	<b>458.1</b>	<b>1,204.7</b>	<b>91.5</b>	<b>99.0</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>			

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Commercial Passenger Vessel Environmental Compliance Program (2592)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee	ConfCom	706.9	158.6	14.0	528.3	3.0	3.0	0.0	0.0	0.0	2	0	0	
1166 Vessel Coi		706.9												
		<b>Subtotal</b>	<b>706.9</b>	<b>158.6</b>	<b>14.0</b>	<b>528.3</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
		<b>Subtotal</b>	<b>706.9</b>	<b>158.6</b>	<b>14.0</b>	<b>528.3</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1166 Vessel Coi		6.7												
				This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:										
				<ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Commercial Passenger Vessel Environmental Compliance Program (2592)

**RDU:** Air and Water Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>713.6</b>	<b>165.3</b>	<b>14.0</b>	<b>528.3</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Non-Point Source Pollution Control (2387)

**RDU:** Non-Point Source Pollution Control (384)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0	0	0
1002 Fed Rcpts		1,715.4											
<b>Subtotal</b>		<b>1,715.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>1,715.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Merger of Non Point Source Pollution Control RDU with Water Quality Component	Trout	-1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,715.4	0.0	0	0	0
1002 Fed Rcpts		-1,715.4											
Functions performed in the separate RDU are integrally linked to functions in the Water Quality component. Success in achieving the mission and core services is reliant upon the resources and functions within the Water Quality RDU. Realigning resources with those of the Water Quality component provides flexibility in management of the overall program and allows prioritization of activities to prevent and control pollution.													
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	204.7	155.7	18.8	28.7	1.5	0.0	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd	204.7												
<b>Subtotal</b>		<b>204.7</b>	<b>155.7</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>204.7</b>	<b>155.7</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Realingment of Resources within the Department	Trin	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	4.4												

Shifts in program efforts over time have made it necessary to redistribute resources in the Spill Prevention and Response division to properly reflect current component operating costs. Resources within the Industry Preparedness and Pipeline Operations component are being distributed to other components, as needed, within the division.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	6.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>											
<b>Totals</b>		<b>215.8</b>	<b>166.8</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Contaminated Sites Program (2386)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	7,398.1	4,397.2	524.1	2,255.2	111.6	110.0	0.0	0.0	0.0	67	1	0
1002 Fed Rcpts		3,216.6											
1007 I/A Rcpts		197.6											
1052 Oil/Haz Fd		3,134.4											
1079 Storg Tank		849.5											
<b>Subtotal</b>		<b>7,398.1</b>	<b>4,397.2</b>	<b>524.1</b>	<b>2,255.2</b>	<b>111.6</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
<b>Subtotal</b>		<b>7,398.1</b>	<b>4,397.2</b>	<b>524.1</b>	<b>2,255.2</b>	<b>111.6</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Realignment of Resources within the Department	Trin	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	41.1	Shifts in program efforts over time have made it necessary to redistribute resources in the Spill Prevention and Response division to properly reflect current component operating costs. Resources within the Industry Preparedness and Pipeline Operations component are being distributed to other components, as needed, within the division.											
Reducing Long Term Vacant Positions	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

With removal of statewide minimum vacancy requirements, it is no longer necessary to retain vacant positions. All positions vacant for over one year and unnecessary to maintain current program operations are being deleted.

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Contaminated Sites Program (2386)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
BOSTA Reduction	Dec	-51.4	0.0	0.0	-51.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Storg Tank	-51.4	Statutorily, the UST Financial Assistance Program will discontinue financial assistance in the form of grants after June 30, 2004. Funding is depleted for financial assistance in the form of loans and to date, no loan applications have been received. Without funding, there is no need to continue the UST Financial Assistance Program, nor is there a need for the Board of Storage Tank Assistance to settle financial assistance disputes between DEC and tank owners/operators.											
Changes to Retirement and Other Personal Services Rates	SalAdj	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	84.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>											
1007 I/A Rcpts	8.3												
1052 Oil/Haz Fd	70.8												
1079 Storg Tank	21.7												
<b>Totals</b>		<b>7,573.1</b>	<b>4,623.6</b>	<b>524.1</b>	<b>2,203.8</b>	<b>111.6</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Industry Preparedness and Pipeline Operations (1922)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,510.6	2,497.3	221.4	740.2	35.7	16.0	0.0	0.0	0.0	33	2	0
1002 Fed Rcpts		8.5											
1007 I/A Rcpts		243.2											
1052 Oil/Haz Fd		3,258.9											
<b>Subtotal</b>		<b>3,510.6</b>	<b>2,497.3</b>	<b>221.4</b>	<b>740.2</b>	<b>35.7</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>3,510.6</b>	<b>2,497.3</b>	<b>221.4</b>	<b>740.2</b>	<b>35.7</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Realignment of Resources within the Department	Trout	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-22.6	Shifts in program efforts over time have made it necessary to redistribute resources in the Spill Prevention and Response division to properly reflect current component operating costs. Resources within the Industry Preparedness and Pipeline Operations component are being distributed to other components, as needed, within the division.											
Realignment of Resources within the Department	Trout	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-124.4	Shifts in program efforts over time have made it necessary to redistribute resources in the Spill Prevention and Response division to properly reflect current component operating costs. Resources within the Industry Preparedness and Pipeline Operations component are being distributed to other components, as needed, within the division.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Industry Preparedness and Pipeline Operations (1922)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Realignment of Resources within the Department	Trout	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-41.1	Shifts in program efforts over time have made it necessary to redistribute resources in the Spill Prevention and Response division to properly reflect current component operating costs. Resources within the Industry Preparedness and Pipeline Operations component are being distributed to other components, as needed, within the division.											
Realignment of Resources within the Department	Trout	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-4.4	Shifts in program efforts over time have made it necessary to redistribute resources in the Spill Prevention and Response division to properly reflect current component operating costs. Resources within the Industry Preparedness and Pipeline Operations component are being distributed to other components, as needed, within the division.											
Reducing Long Term Vacant Positions	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		With removal of statewide minimum vacancy requirements, it is no longer necessary to retain vacant positions. All positions vacant for over one year and unnecessary to maintain current program operations are being deleted.											
Fiscal Note Reduction SB16 - Contingency Plans for Nontank Vessels	Dec	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1052 Oil/Haz Fd	-48.8	The fiscal note provides that the division will reassess the funding needs for the Oil Discharge Prevention program based on actual workload in FY2004. Although the workload hasn't diminished as quickly as expected, it has slowed down enough to lessen our staffing needs by one part-time position, allowing the division to take this reduction.											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.6	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1052 Oil/Haz Fd	96.8	<ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>											
<b>Totals</b>		<b>3,375.7</b>	<b>2,362.4</b>	<b>221.4</b>	<b>740.2</b>	<b>35.7</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Prevention and Emergency Response (2064)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee	ConfCom	3,207.6	2,383.1	220.0	418.7	81.4	104.4	0.0	0.0	0.0	35	0	0		
1052 Oil/Haz Fd		3,207.6													
ADN# 1840358 HB75 (Ch. 142) Cleanup of Illegal Drug Sites, Sec 2, Ch 83, SLA 2003, P39, I 21	FisNot	30.0	0.0	0.0	25.0	5.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund		30.0	Implementation of fiscal note for HB59 - Costs associated with the development of health standards, sampling protocols, analytical methods, and decontamination guidelines for lead, mercury, volatile organic compounds, and methamphetamines.												
<b>Subtotal</b>		<b>3,237.6</b>	<b>2,383.1</b>	<b>220.0</b>	<b>443.7</b>	<b>86.4</b>	<b>104.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
<b>Subtotal</b>		<b>3,237.6</b>	<b>2,383.1</b>	<b>220.0</b>	<b>443.7</b>	<b>86.4</b>	<b>104.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>		
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Realignment of Resources within the Department	Trin	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1052 Oil/Haz Fd		124.4	Shifts in program efforts over time have made it necessary to redistribute resources in the Spill Prevention and Response division to properly reflect current component operating costs. Resources within the Industry Preparedness and Pipeline Operations component are being distributed to other components, as needed, within the division.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Environmental Conservation

**Component:** Prevention and Emergency Response (2064)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Shift in program effort and realignment of resources.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This request is part of a series of transactions to shift program effort, adequately align resources, and achieve savings through efficiencies that can be gained in the program review process. Without a loss to overall results, the Division of Information and Administrative Services is reducing information coordination activities and partially distributing staff and resources as follows:

- Resources and a position are being transferred to the Water Quality component to develop and analyze options that will set the scope for Alaska's primacy for the permitting of dredge and fill projects and disposal permits in Alaska wetlands; and provide support for other portions of the "Raindrops to Oceans" redesign;
- Homeland security (one position) is being transferred to Spill Prevention and Response, Prevention Emergency Response component; and,
- Household hazardous waste (resources and a position) is being transferred to Environmental Health, Solid Waste component.

Savings resulting from these efficiencies are being reduced from the division's Information and Administrative Services component.

Changes to Retirement and Other Personal Services Rates	SalAdj	100.8	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1052 Oil/Haz Fd      100.8      This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Fiscal Note Reduction HB59 - Cleanup of Illegal Drug Sites	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.0	Implementing second year fiscal note reduction for HB59 An Act Relating to Evaluation and Clean up of Illegal Drug Sites.											
<b>Totals</b>		<b>3,444.8</b>	<b>2,608.3</b>	<b>220.0</b>	<b>425.7</b>	<b>86.4</b>	<b>104.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,799.0	307.5	7.5	1,480.0	2.0	2.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		33.4											
1052 Oil/Haz Fd		1,765.6											
<b>Subtotal</b>		<b>1,799.0</b>	<b>307.5</b>	<b>7.5</b>	<b>1,480.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>1,799.0</b>	<b>307.5</b>	<b>7.5</b>	<b>1,480.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Realignment of Resources within the Department	Trin	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		22.6											

Shifts in program efforts over time have made it necessary to redistribute resources in the Spill Prevention and Response division to properly reflect current component operating costs. Resources within the Industry Preparedness and Pipeline Operations component are being distributed to other components, as needed, within the division.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)

**RDU:** Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4												
1052 Oil/Haz Fd	11.4												
			This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul style="list-style-type: none"> <li>· the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>· the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>· the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>										
	<b>Totals</b>	<b>1,834.4</b>	<b>342.9</b>	<b>7.5</b>	<b>1,480.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Local Emergency Planning Committees (2390)

**RDU:** Local Emergency Planning Committees (387)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	326.1	0.0	0.0	326.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		326.1											
<b>Subtotal</b>		<b>326.1</b>	<b>0.0</b>	<b>0.0</b>	<b>326.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>326.1</b>	<b>0.0</b>	<b>0.0</b>	<b>326.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Discontinue grants to Local Emergency Planning Committees	Dec	-326.1	0.0	0.0	-326.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-326.1											
Under federal law (Emergency Planning and Community Right-to-Know Act), community volunteers with no response capability choose to prepare response plans by forming local emergency planning committees (LEPCs). This is inconsistent with the state's local and interjurisdictional disaster planning and response statutes (AS 26.23.060). The state's disaster services statute builds upon the planning and response assets of the state's political subdivisions. In an effort to correct these duplicative and inefficient activities, grants to LEPCs are being discontinued. They are not units of the local governments that should receive state support with planning, drilling and responding to emergency events.													
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Facility Construction and Operations (637)

**RDU:** Facility Construction and Operations (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee	ConfCom	5,768.0	2,657.7	318.4	1,208.7	69.6	49.5	0.0	1,464.1	0.0	35	0	4	
1002 Fed Rcpts		1,632.2												
1003 G/F Match		610.9												
1004 Gen Fund		269.2												
1005 GF/Prgm		57.2												
1061 CIP Rcpts		2,181.2												
1075 Clean Wtr		475.5												
1100 ADWF		541.8												
<b>Subtotal</b>		<b>5,768.0</b>	<b>2,657.7</b>	<b>318.4</b>	<b>1,208.7</b>	<b>69.6</b>	<b>49.5</b>	<b>0.0</b>	<b>1,464.1</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>4</b>	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Program Adjustment - Remote Maintenance Worker Grants. ADN# 1840366	LIT	0.0	0.0	0.0	-66.5	0.0	0.0	0.0	66.5	0.0	0	0	0	
<b>Subtotal</b>		<b>5,768.0</b>	<b>2,657.7</b>	<b>318.4</b>	<b>1,142.2</b>	<b>69.6</b>	<b>49.5</b>	<b>0.0</b>	<b>1,530.6</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>4</b>	

Remote Maintenance Worker funding, previously used to provide program contractual services, is being passed directly to the regional health corporations for providing over the shoulder and emergency services to rural water and sewer operators

**Change Record Detail - Multiple Scenarios With Description**

**Department of Environmental Conservation**

**Component:** Facility Construction and Operations (637)

**RDU:** Facility Construction and Operations (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Travel Savings	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.5		This transaction represents travel savings captured through the use of new technology (teleconferencing) and other program efficiencies.									
Changes to Retirement and Other Personal Services Rates	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
1061 CIP Rcpts	79.8												
1075 Clean Wtr	13.6												
1100 ADWF	15.2												
<b>Totals</b>		<b>5,875.3</b>	<b>2,769.5</b>	<b>313.9</b>	<b>1,142.2</b>	<b>69.6</b>	<b>49.5</b>	<b>0.0</b>	<b>1,530.6</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>4</b>