

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	605.7	568.3	22.3	12.4	2.7	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		296.0										
1004 Gen Fund		309.7										
<b>ADN 1850350 Veto reduction in travel funding.</b>												
	Veto	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850351 Veto reduction in state vehicle funding.</b>												
	Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>605.1</b>	<b>568.3</b>	<b>21.9</b>	<b>12.2</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>605.1</b>	<b>568.3</b>	<b>21.9</b>	<b>12.2</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Development of State Oceans Strategies</b>												
	Inc	48.7	35.8	5.0	0.0	1.0	6.9	0.0	0.0	0	1	0
1002 Fed Rcpts		48.7										

A full time coordinator for the State's ongoing work on the science and politics of oceans is being established within the Department of Fish and Game. DEC and two other agencies are able, through a federal grant, to establish part time positions in each agency to provide support for the coordinator.

The State has participated, with leadership from a variety of agencies, in this effort for over a year but needs staff consistently assigned primary responsibility for

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										PFT	PPT	NP
following NOAA, CEQ, the Oceans Commission, and all of the related research and science arrangements. There are also many non-governmental organizations operating in Alaska whose mission is predominantly oceans research and programs. The State is not adequately informed or involved in any of these endeavors.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		4.4										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>665.3</b>	<b>615.6</b>	<b>26.9</b>	<b>12.2</b>	<b>3.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>
*****		***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****										
<b>Adding staff and support costs for EVOS activities</b>												
	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1002 Fed Rcpts		-1.4										
1018 EVOSS		47.4										
The Governor's original request included an increment for Development of State Oceans strategies. That increment provided a permanent part-time position and support costs. The Commissioner's Office also participates on the Exxon Valdez Oil Spill Trustee Council and funding is available to support costs associated with those activities.												
This amendment adjusts the department's original request to include EVOS activities, changing the part-time position to a full-time position and adding necessary support costs.												
<b>Totals</b>		<b>711.3</b>	<b>661.6</b>	<b>26.9</b>	<b>12.2</b>	<b>3.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,488.7	2,595.0	80.0	757.8	35.0	20.9	0.0	0.0	41	0	0
1002 Fed Rcpts		986.5										
1003 G/F Match		128.5										
1004 Gen Fund		397.2										
1007 I/A Rcpts		74.8										
1052 Oil/Haz Fd		1,465.6										
1061 CIP Rcpts		213.1										
1079 Storg Tank		130.0										
1093 Clean Air		93.0										
<b>ADN 1850352 Veto reduction in travel funding.</b>												
	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850353 Veto reduction in state vehicle funding.</b>												
	Veto	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>3,487.7</b>	<b>2,595.0</b>	<b>79.3</b>	<b>757.5</b>	<b>35.0</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>3,487.7</b>	<b>2,595.0</b>	<b>79.3</b>	<b>757.5</b>	<b>35.0</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1003 G/F Match		0.6										
1004 Gen Fund		2.8										
1007 I/A Rcpts		0.4										
1052 Oil/Haz Fd		6.9										
1061 CIP Rcpts		0.2										
1093 Clean Air		0.4										

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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		NP
										PFT	PPT	
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Administrative support for the Commercial Passenger Vessels Environmental Compliance Fund</b>												
	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		45.0										
Each fund within DEC requires additional time and effort by Division of Information and Administrative Services staff for administrative support. These services include but are not limited to, billing preparation and fee collection processes, monthly fund reporting, and annual fund report preparation for the Comprehensive Annual Financial Report. Once a fund is well established, the level and cost of required support can be determined. This transaction establishes funding for that support.												
<b>Elimination of Financial Assistance Activities within the Storage Tank Program</b>												
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1079 Storg Tank		-65.0										
This transaction reduces administrative support commensurate with the elimination of financial assistance activities in the Storage Tanks Program.												
<b>Alignment of a position and resources with supervision and management in a different component</b>												
	Trin	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		63.5										
A position was established within the Facility Construction component to focus specifically on the Village Safe Water procurement issues. Management of the position and its activities occurs within Information and Administrative Services. This transfer properly aligns the position with those who supervise and manage its activities.												
<b>Alignment of a position and resources with supervision and management in a different component</b>												
	Trout	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd		-80.5										
A position was established within the Information and Administrative Services component to focus specifically on the Homeland Security issues. Management of the position and its activities occurs within Prevention and Emergency Response. This transfer properly aligns the position with those who supervise and manage its activities.												
<b>Change in Funding for Ongoing Administrative Support</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		65.0										
1079 Storg Tank		-65.0										

Financial Assistance activities within the Storage Tank Program have been eliminated. However, ongoing program support more appropriately funded by Response Funds will continue. This transaction makes the necessary fund source change.

**Additional Support for Inspection and Maintenance Enforcement**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		77.5										

Fairbanks Enforcement Project received funding for the continuation of the Inspection and Maintenance Enforcement effort by the State and the Fairbanks NorthStar Borough. This transaction provides funding to DEC's Environmental Crimes Unit, through an RSA, for an additional position in support of that effort.

**Separate funding for Title I activities (construction permits) from Title V (operating permits) activities per HB160**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air		-29.4										
1156 Rcpt Svcs		29.4										

As per HB160 (2003) this transaction separates funding for Clean Air Act, Title I activities (construction permits - Receipt Supported Services) from Title V activities (operating permits and compliance - Clean Air Protection Fund (CAPF)). Prior to passage of HB160, both activities were recorded in the CAPF. Transactions for this separation are being made in the following components:

- Air Quality
- Information and Administrative Services
- State Supported Services

**FY06 Cost Increases for Bargaining Units and Non-Covered Employees**

	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.9										
1003 G/F Match		2.6										
1004 Gen Fund		11.0										
1007 I/A Rcpts		1.5										
1052 Oil/Haz Fd		31.3										
1061 CIP Rcpts		2.9										
1093 Clean Air		1.9										

Health insurance and wage increases applicable to this component.

**Adjustments for Personal Services Working Reserve Rates and SBS**

	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1052 Oil/Haz Fd		3.2										
1061 CIP Rcpts		0.3										
1093 Clean Air		0.2										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

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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
<b>Subtotal</b>		<b>3,622.6</b>	<b>2,729.9</b>	<b>79.3</b>	<b>757.5</b>	<b>35.0</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Establish and Administer the Village Safe Water Accounting Program</b>												
	Inc	234.2	177.5	3.0	30.0	3.0	20.7	0.0	0.0	3	0	0
1061 CIP Rcpts		234.2										
As a result of recent audit issues that have arisen in the administration of the Village Safe Water Program, the Division of Information and Administrative Services initiated a thorough review of the program. The results of this review revealed weaknesses in numerous areas. One major area of concern was the processing method for vendor payments currently handled via a contractual agreement with an accounting firm. After investigating the processing methods of similar programs within other agencies to identify best practices, we are proposing the transfer of all vendor payments back into the state accounting system process. This amendment provides funding for positions and support costs to establish and administer this system.												
<b>Totals</b>		<b>3,856.8</b>	<b>2,907.4</b>	<b>82.3</b>	<b>787.5</b>	<b>38.0</b>	<b>41.6</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	397.9	0.0	0.0	397.9	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		16.8										
1052 Oil/Haz Fd		180.6										
1079 Storg Tank		14.7										
1093 Clean Air		10.4										
<b>ADN 1850394 FY2005 Lease Administration Funding Transferred to Environmental Conservation</b>												
	Atrin	58.4	0.0	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 1850393 FY2005 Lease Funding Transferred to Environmental Conservation</b>												
	Atrin	1,097.9	0.0	0.0	1,097.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,097.9										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>Subtotal</b>		<b>1,554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.2</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 FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.2</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 Descriptions**  
**Department of Environmental Conservation**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Change in Funding for Ongoing State Support Services</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		14.7										
1079 Storg Tank		-14.7										
Financial Assistance activities within the Storage Tank Program have been eliminated. However, ongoing program support more appropriately funded by Response Funds will continue. This transaction makes the necessary fund source change.												
<b>Separate funding for Title I activities (construction permits) from Title V (operating permits) activities per HB160</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air		-3.1										
1156 Rcpt Svcs		3.1										
As per HB160 (2003) this transaction separates funding for Clean Air Act, Title I activities (construction permits - Receipt Supported Services) from Title V activities (operating permits and compliance - Clean Air Protection Fund (CAPF)). Prior to passage of HB160, both activities were recorded in the CAPF. Transactions for this separation are being made in the following components:												
<ul style="list-style-type: none"> <li>· Air Quality</li> <li>· Information and Administrative Services</li> <li>· State Supported Services</li> </ul>												
<b>Subtotal</b>		<b>1,554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.2</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 FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>1,554.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.2</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 Descriptions**  
**Department of Environmental Conservation**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<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</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2005 Management Plan To FY2006 Governor</b> *****												
<b>On Site Building Maintenance</b>												
	Inc	89.2	75.7	1.5	9.5	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		89.2										
This transaction establishes a new maintenance position for the Environmental Health Laboratory (previously referred to as the seafood and food safety laboratory). Funding for construction of the laboratory was obtained through the sale of certificates of participation. This maintenance position is being established to assure appropriate protection of the investment.												
<b>Operation and Maintenance Costs of New Laboratory per Fiscal Note for SB215</b>												
	Inc	215.5	0.0	0.0	215.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.5										
Implementation of the fiscal note for SB215, construction of the Environmental Health Laboratory (previously referred to as the seafood and food safety laboratory). This funding supports annual operation and maintenance of the building.												
<b>Subtotal</b>		<b>304.7</b>	<b>75.7</b>	<b>1.5</b>	<b>225.0</b>	<b>1.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****												
<b>Totals</b>		<b>304.7</b>	<b>75.7</b>	<b>1.5</b>	<b>225.0</b>	<b>1.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	267.1	259.1	3.9	2.2	1.9	0.0	0.0	0.0	4	0	0
		267.1										
<b>ADN 1850354 Veto reduction in travel funding.</b>												
1004 Gen Fund	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850355 Veto reduction in state vehicle funding.</b>												
1004 Gen Fund	Veto	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>266.6</b>	<b>259.1</b>	<b>3.6</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>266.6</b>	<b>259.1</b>	<b>3.6</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.5										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>273.3</b>	<b>265.8</b>	<b>3.6</b>	<b>2.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>273.3</b>	<b>265.8</b>	<b>3.6</b>	<b>2.0</b>	<b>1.9</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 Descriptions**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,936.7	2,334.4	221.3	307.5	63.5	10.0	0.0	0.0	32	0	0
1002 Fed Rcpts		466.9										
1004 Gen Fund		1,229.4										
1007 I/A Rcpts		2.8										
1156 Rcpt Svcs		1,237.6										
<b>ADN 1850358 Veto reduction in travel funding.</b>												
	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850359 Veto reduction in state vehicle funding.</b>												
	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>ADN 1850357 Wild/Farmed Fish Disclosure SLA (SB282)</b>												
	FisNot	77.2	55.9	5.0	8.4	1.0	6.9	0.0	0.0	1	0	0
1004 Gen Fund		77.2										
Implementation of the fiscal note for SB282 requiring retail food establishments to state on their menu whether the fish they serve is wild or farmed.												
<b>ADN 1850356 New Food Safety Program SLA (HB378)</b>												
	FisNot	210.7	106.7	5.0	13.2	72.0	13.8	0.0	0.0	2	0	0
1156 Rcpt Svcs		210.7										
Implementation of the fiscal note for HB378 relating to the Alaska Food, Drugs and Cosmetics Act and authorizing the department to implement key elements of the new food safety program - Active Managerial Control.												
<b>Subtotal</b>		<b>3,222.4</b>	<b>2,497.0</b>	<b>229.8</b>	<b>328.4</b>	<b>136.5</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>3,222.4</b>	<b>2,497.0</b>	<b>229.8</b>	<b>328.4</b>	<b>136.5</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												

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

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		7.8										
1156 Rcpt Svcs		12.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Seafood Monitoring and Inspection</b>												
	Inc	211.2	117.5	10.0	74.0	2.7	7.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		211.2										
This request provides additional resources needed to increase services to protect citizens from unsafe sanitary practices in the shellfish industry and ensure the continued safety of the food supply. Previous legislation increased the number of shellfish sites available for lease (HB208 & SB141), which is increasing the classification work required of DEC. Increased paralytic shellfish poison (PSP) monitoring is required before and during the Geoduck harvest to ensure the safety of the product, primarily for the higher valued live product sale. As a result of recent <i>Vibrio parahaemolyticus</i> illnesses caused by the ingestion of Alaskan oysters, the department needs to set up surveillance and monitoring plans to address the emergence of this bacterium in shellfish.												
Increased monitoring, inspection, and laboratory testing costs will be funded by increasing seafood and shellfish permit fees. Fees for classification and recertification work will be increased as well, with discounts for growers who choose to perform some of the required annual water quality monitoring themselves.												
<b>HB378 Fiscal Note Reduction - Food Safety</b>												
	Dec	-81.8	0.0	0.0	0.0	-70.0	-11.8	0.0	0.0	0	0	0
1156 Rcpt Svcs		-81.8										
The fiscal note for HB378 (Food Safety) included one time costs in the first year. This transaction reduces the component budget by the amount of these one time costs.												
<b>SB282 Fiscal Note Reduction - Seafood Labeling</b>												
	Dec	-7.9	0.0	0.0	-1.5	0.0	-6.4	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
The fiscal note for SB282 (Seafood Labeling) included one time costs in the first year. This transaction reduces the component budget by the amount of these one time costs.												
<b>Fish Tissue Federal Authority</b>												
	Trout	-100.0	0.0	-38.1	-26.9	-30.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										

This transaction transfers uncollectible federal authority in the Food Safety and Sanitation component to the Laboratory Services component where it is needed. The Food Safety and Sanitation component has excess federal authority as a remnant of the elimination of the meat and poultry inspection program. This authority had been used for one time (innovative) grants in the past, but the availability of these grants has diminished. Federal authority is needed in the

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

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Laboratory Services component to collect available federal grants for the Fish Tissue Testing program.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		26.4										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		41.1										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>3,340.2</b>	<b>2,710.8</b>	<b>201.7</b>	<b>374.0</b>	<b>39.2</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2006 Governor To FY2006 Governor Amended</b>										*****
<b>Totals</b>		<b>3,340.2</b>	<b>2,710.8</b>	<b>201.7</b>	<b>374.0</b>	<b>39.2</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,448.1	1,604.3	91.0	553.7	137.4	61.7	0.0	0.0	23	0	0
1002 Fed Rcpts		700.9										
1003 G/F Match		161.3										
1004 Gen Fund		1,028.8										
1005 GF/Prgm		117.4										
1007 I/A Rcpts		426.4										
1052 Oil/Haz Fd		13.3										
<b>ADN 1850360 Veto reduction in travel funding.</b>												
	Veto	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850361 Veto reduction in state vehicle funding.</b>												
	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-0.5										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>												
		<b>2,445.7</b>	<b>1,604.3</b>	<b>89.4</b>	<b>552.9</b>	<b>137.4</b>	<b>61.7</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>ADN 1850381 Federal Authority for Fish Monitoring</b>												
	Trin	77.3	65.0	5.0	6.3	0.5	0.5	0.0	0.0	1	0	0
1002 Fed Rcpts		77.3										
A federal grant is available for the fish monitoring program and additional federal authority is needed in order for the Laboratory Services Component to accept. This transaction transfers federal authority and a PCN to Laboratory Services from the Drinking Water Component where, with completion of the Source Water Assessment Program, they are no longer needed.												
<b>ADN 1850380 Alignment of Environmental Protection Programs</b>												
	Trout	-344.2	-268.4	-22.5	-49.4	-3.4	-0.5	0.0	0.0	-4	0	0
1002 Fed Rcpts		-263.3										
1003 G/F Match		-70.8										
1004 Gen Fund		-10.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This transaction transfers the Pesticide Program from the Laboratory Services Component to align environmental protection programs in the Solid Waste Component. This action also completes the re-organization of laboratory services as they begin to occupy the new Environmental Health Laboratory in Anchorage.												
<b>Subtotal</b>		<b>2,178.8</b>	<b>1,400.9</b>	<b>71.9</b>	<b>509.8</b>	<b>134.5</b>	<b>61.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2005 Management Plan To FY2006 Governor \*\*\*\*\*

**FY 05 Bargaining Unit Contract Terms: GGU**

SalAdj		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		0.2										
1004 Gen Fund		6.9										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		0.1										

Costs associated with the bargaining unit contract terms applicable to this component.

**Increased Seafood Testing**

Inc		67.5	53.1	1.0	10.2	2.2	1.0	0.0	0.0	1	0	0
1005 GF/Prgm		37.5										
1007 I/A Rcpts		30.0										

A position is needed for the increased testing of shellfish related to vibrio and the PSP testing of Geoducks. Temporary staff and overtime has been used to address the testing requirements of recent outbreaks. This staffing approach cannot be used for ongoing testing associated with the increased monitoring for vibrio. Additionally, a pre-harvest testing plan (associated with a capital project) is being implemented which also increases the need for full-time staff. The new position will be funded with fees collected from shellfish growers and harvesters and, through a reimbursable services agreement with the Food Safety and Sanitation (FSS) component.

FSS will purchase tests and analyses from the Environmental Health Laboratory as needed by growers or harvesters, as well as testing associated with an outbreak investigation.

**Funding an Assistant State Veterinarian**

Inc		96.9	83.4	2.5	9.0	1.0	1.0	0.0	0.0	1	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		66.9										

A new position is needed to support the State Veterinarian.

The Office of the State Veterinarian (OSV) is responsible for the prevention, control and eradication of animal diseases, and the safe handling of animals. This involves safeguarding the health and food production capacity of the State's livestock and poultry and preventing the transmission of animal diseases to humans (zoonotic diseases). The prevention and control of domestic animal diseases are achieved through 3 major areas of activity: Disease Control, Import/Export,

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>and Field Operations. Disease Control and Surveillance activity protects the Alaska livestock industry from disease loss. This area also includes the diagnosis, control and surveillance of zoonotic, Emerging Animal Diseases and Foreign Animal diseases. Import /Export activity involves oversight of the livestock and animal import system as provided in Alaska Statutes. This involves the interstate, intrastate and international movement of all animals. Field Operations involve working cooperatively with the Department of Fish and Game and the Department of Public Health to train private veterinary practitioners, wildlife biologists, and EH staff about the prevention and epidemiology of emerging and established zoonotic and Foreign Animal Diseases and to conduct epidemiological investigations.</p> <p>The OSV also serves as the expert to the Department on issues associated with the raising and slaughtering of reindeer for human consumption, manages the State dairy sanitation program, and manages fish tissue testing.</p> <p>Increasing responsibilities require addition of an Assistant State Veterinarian to provide support in all of the animal related areas as well as aid in developing and revising rules and policy for animal health programs. This includes state and federal laws and rules relating to the livestock industry, and animal health and environmental and public health rules and regulations.</p>												
<b>New Fish Tissue Testing - Federal Grant</b>												
	Inc	400.0	45.9	1.0	311.9	40.2	1.0	0.0	0.0	1	0	0
1002 Fed Rcpts		400.0										
<p>The federal government appropriated \$1,000.0 in grant funds to DEC for the State of Alaska Fish Tissue Testing program. Indications are that this funding will continue. Half of the grant funds in the federal appropriation are earmarked for DHSS to evaluate the contaminant data that is generated by the Fish Tissue Testing in order to develop consumption advice for consumers. In addition, bio-monitoring studies will be performed to determine the prevalence of toxins and other contaminants that pass from Alaskan fish to humans that consume them. This increment increases federal authority in order to be able to collect the portion of federal funding available for FY2006.</p> <p>A new position is needed to coordinate and process the flow of fish samples through the Environmental Health Laboratory and the contract laboratory for testing and analysis.</p>												
<b>Uncollectible Interagency Funding - Fish Tissue Testing</b>												
	Dec	-200.0	0.0	-20.0	-130.0	-30.0	-20.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
<p>In FY2004 \$400.0 of undefined interagency authority was appropriated for the Fish Tissue Testing program (then called Fish Monitoring). Only \$200.0 of this authority is usable long term for receipt of interagency funds for the program. One time funding was made available in FY2004 from other agencies but will not be available in the future. This transaction reduces authority by the uncollectible amount.</p>												
<b>Lease cost reduction - HB215 Fiscal Note</b>												
	Dec	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.4										

**New Fish Tissue Federal Authority**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This transaction transfers uncollectible federal authority in the Food Safety and Sanitation component to the Laboratory Services component where it is needed. The Food Safety and Sanitation component has excess federal authority as a remnant of the elimination of the meat and poultry inspection program. This authority had been used for one time (innovative) grants in the past, but the availability of these grants has diminished. Federal authority is needed in the Laboratory Services component to collect available federal grants for the Fish Tissue Testing program.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		1.7										
1004 Gen Fund		24.8										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		2.6										
1052 Oil/Haz Fd		0.3										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>2,675.7</b>	<b>1,634.2</b>	<b>56.4</b>	<b>792.5</b>	<b>147.9</b>	<b>44.7</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2006 Governor To FY2006 Governor Amended</b>										*****
<b>Totals</b>		<b>2,675.7</b>	<b>1,634.2</b>	<b>56.4</b>	<b>792.5</b>	<b>147.9</b>	<b>44.7</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,737.3	2,756.4	127.2	735.8	53.1	64.8	0.0	0.0	44	0	0
1002 Fed Rcpts		2,911.3										
1003 G/F Match		581.0										
1004 Gen Fund		45.9										
1005 GF/Prgm		199.1										
<b>ADN 1850362 Veto reduction in travel funding.</b>												
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.8										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850363 Veto reduction in state vehicle funding.</b>												
	Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.4										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>3,735.8</b>	<b>2,756.4</b>	<b>126.2</b>	<b>735.3</b>	<b>53.1</b>	<b>64.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>ADN 1850382 Federal Authority for Fish Monitoring</b>												
	Trout	-77.3	-65.0	-5.0	-6.3	-0.5	-0.5	0.0	0.0	-1	0	0
1002 Fed Rcpts		-77.3										
A federal grant is available for the fish monitoring program and additional federal authority is needed in order for the Laboratory Services Component to accept. This transaction transfers federal authority and a PCN to Laboratory Services from the Drinking Water Component where, with completion of the Source Water Assessment Program, they are no longer needed.												
<b>Subtotal</b>		<b>3,658.5</b>	<b>2,691.4</b>	<b>121.2</b>	<b>729.0</b>	<b>52.6</b>	<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.0										
1003 G/F Match		4.9										

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

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

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

1004 Gen Fund		0.3										
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Costs associated with the bargaining unit contract terms applicable to this component.

**Bioterrorism Coordination and Capacity Development**

Inc	0.0	172.2	0.0	-172.2	0.0	0.0	0.0	0.0	0.0	2	0	0
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This transaction creates two new positions, to be funded with existing federal authority, which are needed for bioterrorism and capacity development work.

Public water system (PWS) security and emergency response planning were initially funded through a capital project using bioterrorism funds under the Public Health Security and Bioterrorism Preparedness and Response Act of June 2002. These funds were primarily used for contractual services and a temporary position. Federal funding for bioterrorism work will now be ongoing with continual and routine operational activities. A position is needed to coordinate with Alaska's approximately 1,500 federally regulated PWS on security and emergency response planning issues and activities, and required reporting to U.S. EPA.

Under the Safe Drinking Water Act Amendments of 1996, Capacity Development (technical, managerial, and financial capacity) is required for both new and existing PWS. The state implements new PWS Capacity Development requirements during the engineered plan review process. Existing PWS are covered under the state's Capacity Development Strategy. Complicated new federal rules, required for primacy states, as well as the 20% withholding of the Drinking Water State Revolving Fund capitalization grant requires the Drinking Water Program to seek additional staff resources to successfully implement the State's Capacity Development Strategy.

No additional funding authority is required to collect these grants or to pay for these positions but, a transfer of expenditure authority from contractual to personal services is required. Existing federal authority will be re-directed from the completed Source Water Assessment project to the grants associated with bioterrorism and capitalization.

**Eliminate services to Class C Public Water Systems**

Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.6											

Consistent with direction provided by the legislature last session through a FY2005 reduction in funding for Class C Public Water Systems (PWS) services. This transactions eliminates the remaining funding in the component that supports services to Class C PWS.

**FY06 Cost Increases for Bargaining Units and Non-Covered Employees**

SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	56.7											
1003 G/F Match	15.8											
1005 GF/Prgm	2.0											

Health insurance and wage increases applicable to this component.

**Adjustments for Personal Services Working Reserve Rates and SBS**

SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.7											

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>3,715.3</b>	<b>2,966.0</b>	<b>121.2</b>	<b>511.2</b>	<b>52.6</b>	<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****												
<b>Totals</b>		<b>3,715.3</b>	<b>2,966.0</b>	<b>121.2</b>	<b>511.2</b>	<b>52.6</b>	<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,145.9	926.0	42.3	157.3	20.3	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		28.3										
1004 Gen Fund		946.9										
1005 GF/Prgm		170.7										
<b>ADN 1850364 Veto reduction in travel funding.</b>												
	Veto	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850365 Veto reduction in state vehicle funding.</b>												
	Veto	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>1,143.9</b>	<b>926.0</b>	<b>40.9</b>	<b>156.7</b>	<b>20.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>ADN 1850383 Alignment of Environmental Protection Programs</b>												
	Trin	344.2	268.4	22.5	49.4	3.4	0.5	0.0	0.0	4	0	0
1002 Fed Rcpts		263.3										
1003 G/F Match		70.8										
1004 Gen Fund		10.1										
This transaction transfers the Pesticide Program from the Laboratory Services Component to align environmental protection programs in the Solid Waste Component. This action also completes the re-organization of laboratory services as they begin to occupy the new Environmental Health Laboratory in Anchorage.												
<b>Subtotal</b>		<b>1,488.1</b>	<b>1,194.4</b>	<b>63.4</b>	<b>206.1</b>	<b>23.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		6.3										
1005 GF/Prgm		1.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
SalAdj		32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1003 G/F Match		1.5										
1004 Gen Fund		21.8										
1005 GF/Prgm		3.3										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>1,530.9</b>	<b>1,237.2</b>	<b>63.4</b>	<b>206.1</b>	<b>23.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>1,530.9</b>	<b>1,237.2</b>	<b>63.4</b>	<b>206.1</b>	<b>23.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	217.0	150.9	15.6	39.9	10.6	0.0	0.0	0.0	2	0	0
		217.0										
<b>ADN 1850366 Veto reduction in travel funding.</b>												
1004 Gen Fund	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850367 Veto reduction in state vehicle funding.</b>												
1004 Gen Fund	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
		-0.1										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>216.6</b>	<b>150.9</b>	<b>15.3</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>216.6</b>	<b>150.9</b>	<b>15.3</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>218.8</b>	<b>153.1</b>	<b>15.3</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>218.8</b>	<b>153.1</b>	<b>15.3</b>	<b>39.8</b>	<b>10.6</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 Descriptions**  
**Department of Environmental Conservation**

**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,705.8	4,483.0	234.6	1,658.3	126.8	203.1	0.0	0.0	60	0	0
1002 Fed Rcpts		1,567.6										
1003 G/F Match		811.1										
1004 Gen Fund		288.0										
1005 GF/Prgm		125.0										
1061 CIP Rcpts		124.0										
1093 Clean Air		3,790.1										
<b>ADN 1850368 Veto reduction in travel funding.</b>												
	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850369 Veto reduction in state vehicle funding.</b>												
	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.2										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>6,703.6</b>	<b>4,483.0</b>	<b>233.1</b>	<b>1,657.6</b>	<b>126.8</b>	<b>203.1</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>6,703.6</b>	<b>4,483.0</b>	<b>233.1</b>	<b>1,657.6</b>	<b>126.8</b>	<b>203.1</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		4.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		0.6										
1061 CIP Rcpts		0.9										
1093 Clean Air		21.4										

Costs associated with the bargaining unit contract terms applicable to this component.

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

**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Separate funding for Title I activities (construction permits) from Title V (operating permits) activities per HB160</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air		-1,137.0										
1156 Rcpt Svcs		1,137.0										

As per HB160 (2003) this transaction separates funding for Clean Air Act, Title I activities (construction permits - Receipt Supported Services) from Title V activities (operating permits and compliance - Clean Air Protection Fund (CAPF)). Prior to passage of HB160, both activities were recorded in the CAPF.

Transactions for this separation are being made in the following components:

- Air Quality
- Information and Administrative Services
- State Supported Services

**FY06 Cost Increases for Bargaining Units and Non-Covered Employees**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		18.8										
1004 Gen Fund		0.8										
1005 GF/Prgm		1.7										
1061 CIP Rcpts		3.4										
1093 Clean Air		54.5										
1156 Rcpt Svcs		23.3										

Health insurance and wage increases applicable to this component.

**Adjustments for Personal Services Working Reserve Rates and SBS**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1061 CIP Rcpts		0.3										
1093 Clean Air		8.4										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

<b>Subtotal</b>		<b>6,874.2</b>	<b>4,653.6</b>	<b>233.1</b>	<b>1,657.6</b>	<b>126.8</b>	<b>203.1</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****												
<b>Operation and Maintenance of the Vehicle Emissions Testing System</b>												
Inc		295.4	160.3	6.0	79.6	29.5	20.0	0.0	0.0	0	0	0

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

**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		295.4										
<p>This amendment utilizes DMV vehicle registration receipts to provide ongoing maintenance and support for the State's computerized Vehicle Emissions Testing System. This system was built using one time federal highway funds, which cannot be used for day to day support.</p> <p>The Vehicle Emissions Testing System consists of a network of computers and analyzers all passing information through a central Vehicle Information database established and maintained by DEC. The database provides testing information for DMV, motorists, I/M garages, and local governments. It allows the rapid exchange of essential information and same day, electronic re-licensing of a motor vehicle.</p> <p>Because of air quality issues, federal law requires that vehicles registered in Anchorage and Fairbanks have an emissions test done prior to re-licensing at DMV. This ensures vehicle emissions control systems are operating properly. Tests are performed by private garages and State law requires that DEC oversee their instruments and procedures. Funding for the ongoing maintenance and support of the system will be RSA'd to DEC from DMV.</p> <p>Without funding for ongoing operations and maintenance, the information network will fail, garages will be unable to do the tests, and DMV will be unable to re-license vehicles. Federal requirements for Anchorage and Fairbanks would force decentralization of the system to local government (with set up and replacement costs to garages, local government, and ultimately vehicle owners) or, local governments would face the loss of funding for local road construction projects.</p>												
		<b>7,169.6</b>	<b>4,813.9</b>	<b>239.1</b>	<b>1,737.2</b>	<b>156.3</b>	<b>223.1</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1052 Oil/Haz Fd	ConfCom	216.3	167.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
<b>Subtotal</b>		<b>216.3</b>	<b>167.3</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>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>216.3</b>	<b>167.3</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>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1052 Oil/Haz Fd	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1052 Oil/Haz Fd	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
1052 Oil/Haz Fd	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>220.1</b>	<b>171.1</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>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>220.1</b>	<b>171.1</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>2</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,580.2	4,630.7	524.1	2,203.8	111.6	110.0	0.0	0.0	66	1	0
1002 Fed Rcpts		3,304.1										
1007 I/A Rcpts		205.9										
1052 Oil/Haz Fd		3,250.4										
1079 Storg Tank		819.8										
<b>Subtotal</b>		<b>7,580.2</b>	<b>4,630.7</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>66</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>ADN 1850384 Underground Storage Tank Inspection Program Alignment</b>												
	Trout	-138.1	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-103.6										
1052 Oil/Haz Fd		-34.5										
<b>Subtotal</b>		<b>7,442.1</b>	<b>4,492.6</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>64</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		16.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Reduce I/A Authority to Align with Anticipated Needs</b>												
	Dec	-130.9	0.0	0.0	-130.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-130.9										
Interagency (I/A) Receipt authority was needed in previous years for TransAlaska Pipeline work that was funded via RSA from the Alaska Energy Authority. That work is no longer being done. This decrement reduces only a portion of the component's I/A Receipt authority. The remaining balance will be used for an anticipated RSA from the Alaska Railroad to provide cleanup oversight for the Railroad's contaminated site in Anchorage.												
<b>Reduce USTRLF Authority due to Termination of Financial Assistance Activities</b>												
	Dec	-819.8	0.0	-187.7	-602.8	-14.3	-15.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1079 Storg Tank		-819.8										
Financial assistance activities for underground storage tanks are no longer being done. No more grants will be issued and no requests for loans have been received, therefore, this funding is no longer needed.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.0										
1007 I/A Rcpts		0.6										
1052 Oil/Haz Fd		69.2										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1052 Oil/Haz Fd		6.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>6,661.8</b>	<b>4,663.0</b>	<b>336.4</b>	<b>1,470.1</b>	<b>97.3</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>
*****		<b>Changes From FY2006 Governor To FY2006 Governor Amended</b>										*****
<b>Totals</b>		<b>6,661.8</b>	<b>4,663.0</b>	<b>336.4</b>	<b>1,470.1</b>	<b>97.3</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,379.0	2,365.7	221.4	740.2	35.7	16.0	0.0	0.0	32	1	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		252.8										
1052 Oil/Haz Fd		3,117.7										
<b>Subtotal</b>		<b>3,379.0</b>	<b>2,365.7</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>32</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>ADN 1850385 Underground Storage Tank Inspection Program Alignment</b>												
	Trin	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		103.6										
1052 Oil/Haz Fd		34.5										
<b>Subtotal</b>		<b>3,517.1</b>	<b>2,503.8</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>34</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1052 Oil/Haz Fd		17.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Reinstate Joint Pipeline Office Work and Positions</b>												
	Inc	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		218.6										
For several years Department of Natural Resources provided funding, via RSA, for the Joint Pipeline Office in Valdez. In FY2005, it was anticipated that funding for 2 positions, budgeted in the Division of Information and Administrative Services would be eliminated. As a result, in the FY2005 budget process a decrement was submitted to eliminate the funding and positions. However, funding remained available and the work continued in FY2005. It is anticipated that work will continue in FY2006. This request reinstates the funding and positions in the IPP component of Spill Prevention and Response.												
<b>Uncollectible Federal Authority</b>												
	Dec	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										

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

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

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

In past years, the Bureau of Land Management contributed to the vehicle maintenance cost for the Joint Pipeline Office. They are no longer providing this funding, so the federal authority is not needed.

**FY06 Cost Increases for Bargaining Units and Non-Covered Employees**

SalAdj		67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		2.0										
1052 Oil/Haz Fd		62.8										

Health insurance and wage increases applicable to this component.

**Adjustments for Personal Services Working Reserve Rates and SBS**

SalAdj		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1052 Oil/Haz Fd		6.5										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department  
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06  
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06  
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

<b>Subtotal</b>		<b>3,819.8</b>	<b>2,815.0</b>	<b>221.4</b>	<b>731.7</b>	<b>35.7</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>3,819.8</b>	<b>2,815.0</b>	<b>221.4</b>	<b>731.7</b>	<b>35.7</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,448.9	2,612.4	220.0	425.7	86.4	104.4	0.0	0.0	36	0	0
1004 Gen Fund		12.0										
1052 Oil/Haz Fd		3,436.9										
<b>Subtotal</b>		<b>3,448.9</b>	<b>2,612.4</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>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>3,448.9</b>	<b>2,612.4</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>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		18.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Alignment of a position with supervision and management in Prevention and Emergency Response</b>												
	Trin	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		80.5										
A position was established within the Information and Administrative Services component to focus specifically on the Homeland Security issues. Management of the position and its activities occurs within Prevention and Emergency Response. This transfer properly aligns the position with those who supervise and manage its activities.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		72.6										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		7.3										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department  
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	<b>Subtotal</b>	<b>3,627.5</b>	<b>2,791.0</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>37</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****												
	<b>Totals</b>	<b>3,627.5</b>	<b>2,791.0</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>37</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,835.3	343.8	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		34.8										
1052 Oil/Haz Fd		1,800.5										
<b>Subtotal</b>		<b>1,835.3</b>	<b>343.8</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>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,835.3</b>	<b>343.8</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>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1052 Oil/Haz Fd		1.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Reduce Response Funds RSAs</b>												
	Dec	-353.6	0.0	0.0	-353.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-353.6										
Spill Prevention and Response funds, via RSA, work performed by other agencies such as contingency plan reviews, technical and clerical assistance to the State Emergency Response Commission (SERC) and administrative support to Local Emergency Planning Committees (LEPCs). Over the past few years, the amount of work required of other agencies has been reduced and the RSAs have decreased accordingly.												
<b>Administrative Support for LEPCs</b>												
	Atrout	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-32.5										
In FY2005 funding for Local Emergency Planning Committee (LEPC) grants was transferred from Spill Prevention and Response to the Department of Military and Veterans' Affairs (DMVA). This transaction transfers funding for administrative support associated with LEPCs to DMVA as well.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1052 Oil/Haz Fd		9.3										

Health insurance and wage increases applicable to this component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>1,462.6</b>	<b>357.2</b>	<b>7.5</b>	<b>1,093.9</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2006 Governor To FY2006 Governor Amended</b>										*****
<b>Totals</b>		<b>1,462.6</b>	<b>357.2</b>	<b>7.5</b>	<b>1,093.9</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,860.7	4,595.7	492.6	1,846.5	103.5	107.0	1,715.4	0.0	64	3	0
1002 Fed Rcpts		4,363.0										
1003 G/F Match		380.0										
1004 Gen Fund		2,379.4										
1005 GF/Prgm		769.4										
1007 I/A Rcpts		177.5										
1108 Stat Desig		77.4										
1166 Vessel Com		714.0										
<b>ADN 1850373 Veto reduction in travel funding.</b>												
	Veto	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.6										
1004 Gen Fund		-2.4										
1005 GF/Prgm		-1.4										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850374 Veto reduction in state vehicle funding.</b>												
	Veto	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>ADN 1850372 NPDES - Regulation of Timber Related Discharges SLA (HB546)</b>												
	FisNot	412.6	67.0	21.0	300.9	3.0	20.7	0.0	0.0	1	0	0
1002 Fed Rcpts		235.0										
1004 Gen Fund		177.6										
Implementation of the fiscal note for HB546, regulating the discharge of pollutants from timber-related activities under the National Pollutant Discharge Elimination System (NPDES).												
<b>Subtotal</b>		<b>9,267.0</b>	<b>4,662.7</b>	<b>509.2</b>	<b>2,145.5</b>	<b>106.5</b>	<b>127.7</b>	<b>1,715.4</b>	<b>0.0</b>	<b>65</b>	<b>3</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>ADN 1850386 Alignment of Resources After Consolidation</b>												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	3	-3	0
As part of the "Raindrops to Oceans" initiative, the department reorganized water programs into one division in the FY2005 budget. An increment was provided and resources from four components (Information and Administrative Services, Drinking Water - Domestic Waste Water, Water Quality, and Commercial Passenger Vessel Program) were merged with those from the Non Point Source BRU to form one new Water Quality component.												

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

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

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

FY2005 transactions completed the reorganization with the intent to realign resources during the annual reconciliation. This transaction adjusts staff and shifts resources to support newly structured program needs within the new Water Quality component.

<b>Subtotal</b>		<b>9,267.0</b>	<b>4,862.7</b>	<b>509.2</b>	<b>1,945.5</b>	<b>106.5</b>	<b>127.7</b>	<b>1,715.4</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2005 Management Plan To FY2006 Governor \*\*\*\*\*

**FY 05 Bargaining Unit Contract Terms: GGU**

SalAdj		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		1.4										
1004 Gen Fund		14.0										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		0.9										
1166 Vessel Com		0.7										

Costs associated with the bargaining unit contract terms applicable to this component.

**Recording HB546 Fiscal Note Reduction**

Dec		-16.2	0.0	0.0	0.0	0.0	-16.2	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										

First year reduction of one time start up costs for equipment for the NPDES Timber Primacy, HB546 Fiscal Note.

**FY06 Cost Increases for Bargaining Units and Non-Covered Employees**

SalAdj		140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.8										
1003 G/F Match		8.0										
1004 Gen Fund		68.8										
1007 I/A Rcpts		4.3										
1166 Vessel Com		4.1										

Health insurance and wage increases applicable to this component.

**Adjustments for Personal Services Working Reserve Rates and SBS**

SalAdj		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1166 Vessel Com		0.5										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	<b>Subtotal</b>	<b>9,435.6</b>	<b>5,047.5</b>	<b>509.2</b>	<b>1,945.5</b>	<b>106.5</b>	<b>111.5</b>	<b>1,715.4</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****												
	<b>Totals</b>	<b>9,435.6</b>	<b>5,047.5</b>	<b>509.2</b>	<b>1,945.5</b>	<b>106.5</b>	<b>111.5</b>	<b>1,715.4</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,876.9	2,776.1	308.9	1,142.2	69.6	49.5	1,530.6	0.0	35	0	4
1002 Fed Rcpts		1,635.8										
1003 G/F Match		606.5										
1004 Gen Fund		265.4										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		2,264.5										
1075 Clean Wtr		489.7										
1100 ADWF		557.8										
<b>ADN 1850370 Veto reduction in travel funding.</b>												
	Veto	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1005 GF/Prgm		-0.1										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>ADN 1850371 Veto reduction in state vehicle funding.</b>												
	Veto	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be not impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>5,875.2</b>	<b>2,776.1</b>	<b>307.7</b>	<b>1,141.7</b>	<b>69.6</b>	<b>49.5</b>	<b>1,530.6</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>4</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>5,875.2</b>	<b>2,776.1</b>	<b>307.7</b>	<b>1,141.7</b>	<b>69.6</b>	<b>49.5</b>	<b>1,530.6</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>4</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		10.1										
1075 Clean Wtr		2.0										
1100 ADWF		2.0										

Costs associated with the bargaining unit contract terms applicable to this component.

**Alignment of a position with supervision and management in Information and Administrative Services**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts	Trout	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>A position was established within the Facility Construction component to focus specifically on the Village Safe Water procurement issues. Management of the position and its activities occurs within Information and Administrative Services. This transfer properly aligns the position with those who supervise and manage its activities.</p>												
<b>Operating Cost of Administering Capital Projects - Municipal Water, Sewer and Solid Waste Matching Grants</b>												
1061 CIP Rcpts	FndChg	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1075 Clean Wtr		-182.5										
1100 ADWF		-182.5										
<p>Technical fund source change to reflect shift of administrative costs associated with Municipal Water, Sewer and Solid Waste Matching Grants from loan funds to capital project funds.</p>												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1002 Fed Rcpts	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.4										
1004 Gen Fund		6.4										
1061 CIP Rcpts		47.8										
1075 Clean Wtr		8.5										
1100 ADWF		9.6										
<p>Health insurance and wage increases applicable to this component.</p>												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
1002 Fed Rcpts	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1075 Clean Wtr		5.1										
1100 ADWF		0.9										
<p>This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:</p> <p>Leave cash-in rates vary by department  Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06  Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06  SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.</p>												
<b>Subtotal</b>		<b>5,908.5</b>	<b>2,809.4</b>	<b>307.7</b>	<b>1,141.7</b>	<b>69.6</b>	<b>49.5</b>	<b>1,530.6</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>4</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	5,908.5	2,809.4	307.7	1,141.7	69.6	49.5	1,530.6	0.0	34	0	4