

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	732.2	682.5	26.9	12.2	3.7	6.9	0.0	0.0	8	0	0
1002 Fed Rcpts		360.9										
1004 Gen Fund		325.3										
1018 EVOSS		46.0										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		14.3										
ADN# 1860361 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		794.2	745.1	26.3	12.2	3.7	6.9	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		794.2	745.1	26.3	12.2	3.7	6.9	0.0	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		6.6										
1018 EVOSS		0.6										
Wage increases applicable to this component: \$14.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										

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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		NP
										PFT	PPT	
1004 Gen Fund		0.6										
1018 EVOSS		0.1										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1004 Gen Fund		12.8										
1018 EVOSS		1.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$27.0												
Risk Management Self-Insurance Funding Increase												
	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		0.8										
1018 EVOSS		0.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		838.3	789.2	26.3	12.2	3.7	6.9	0.0	0.0	8	0	0
*****		***** Changes From FY2007 Governor To FY2007 Governor Amended *****										
Totals		838.3	789.2	26.3	12.2	3.7	6.9	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,940.3	2,990.9	82.3	787.5	38.0	41.6	0.0	0.0	45	0	0
1002 Fed Rcpts		1,041.5										
1003 G/F Match		134.9										
1004 Gen Fund		413.2										
1007 I/A Rcpts		156.2										
1052 Oil/Haz Fd		1,533.2										
1061 CIP Rcpts		518.3										
1093 Clean Air		68.6										
1156 Rcpt Svcs		29.4										
1166 Vessel Com		45.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		0.3										
1004 Gen Fund		0.9										
1052 Oil/Haz Fd		3.4										
1061 CIP Rcpts		0.5										
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
ADN# 1860362 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		3,946.9	2,998.6	81.2	787.5	38.0	41.6	0.0	0.0	45	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		3,946.9	2,998.6	81.2	787.5	38.0	41.6	0.0	0.0	45	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		2.0										
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.3										
1052 Oil/Haz Fd		23.3										
1061 CIP Rcpts		4.2										
1093 Clean Air		1.0										
1156 Rcpt Svcs		0.5										
1166 Vessel Com		0.5										

Wage increases applicable to this component: \$55.1

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.3										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		3.0										
1061 CIP Rcpts		0.7										
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										

Health insurance increases applicable to this component: \$7.3

FY 07 Retirement Systems Cost Increase

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1003 G/F Match		3.7										
1004 Gen Fund		12.2										
1007 I/A Rcpts		2.5										
1052 Oil/Haz Fd		44.0										
1061 CIP Rcpts		8.0										
1093 Clean Air		1.9										
1156 Rcpt Svcs		0.9										
1166 Vessel Com		0.9										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$104.1

Risk Management Self-Insurance Funding Increase

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		2.9										
1061 CIP Rcpts		0.5										
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
Subtotal		4,120.3	3,172.0	81.2	787.5	38.0	41.6	0.0	0.0	45	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		4,120.3	3,172.0	81.2	787.5	38.0	41.6	0.0	0.0	45	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,554.2	0.0	0.0	1,554.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,192.2										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
Statewide chargeback funding transferred from Department of Administration ADN 1860392												
	Atrin	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		1,591.9	0.0	0.0	1,591.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

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	
Subtotal		1,591.9	0.0	0.0	1,591.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Risk Management Self-Insurance Funding Increase												
	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
Subtotal		1,599.7	0.0	0.0	1,599.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		1,599.7	0.0	0.0	1,599.7	0.0	0.0	0.0	0.0	0	0	0

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

Component: Agency-Wide Unallocated Reduction (2814)
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 FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.1										
1004 Gen Fund		-31.5										
1005 GF/Prgm		-7.4										
ADN# 1860360 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.1										
1004 Gen Fund		31.5										
1005 GF/Prgm		7.4										
Distribution of Conference Committee unallocated travel reduction to the following components: CO 0.6; IAS 1.1; EHDR 0.6; FSS 2.7; LS 2.8; DW 5.9; SWM 3.6; AQDIR 0.4; AQ 7.7; PERP 12.0; FCO 4.8; WQ 7.8												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		260.1										
1007 I/A Rcpts		44.6										
Subtotal		304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		304.7	75.7	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.8										
Wage increases applicable to this component: \$1.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
Health insurance increases applicable to this component: \$0.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$2.6												
Risk Management Self-Insurance Funding Increase												
	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
item.												
Subtotal		309.1	80.1	1.5	225.0	1.0	1.5	0.0	0.0	1	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Increased Laboratory Facility Costs												
Inc		259.9	0.0	0.0	229.9	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.9										
<p>The department took responsibility for building operation and maintenance costs when laboratory staff began moving into the new Environmental Health Laboratory in September of 2005. The original fiscal note, prepared in FY2002, for construction of the laboratory included estimates for out-year operating costs. Since that time, changes occurred in the types of building systems and technology employed in the laboratory; impacting both standard operating costs (technical support, maintenance and service agreements) and energy consumption rates. The cost of standard services (landscaping, snow removal, etc.), fuel and electricity have also increased since the fiscal note was first prepared.</p> <p>FY2002 estimates for ongoing fuel and utility costs were based on a percentage of costs associated with the similar, but larger Public Health Lab. A recent engineering estimate from the building's architect, Livingston Slone Inc., projects actual costs will be more than twice that of original estimates. A supplemental for FY2006 energy costs was necessary to support DEC's ten months of operation.</p> <p>This transaction increases base funding to meet current needs for ongoing maintenance and operation.</p>												
Totals		569.0	80.1	1.5	454.9	31.0	1.5	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	283.0	275.5	3.6	2.0	1.9	0.0	0.0	0.0	4	0	0
		283.0										
FY06 Wage Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.3										
ADN# 1860363 Distribution of Department Level Unallocated Travel Reduction												
1004 Gen Fund	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.6										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		288.7	281.8	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		288.7	281.8	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.4										
Wage increases applicable to this component: \$5.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
Health insurance increases applicable to this component: \$0.6												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$10.1												

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
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		305.4	298.5	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		305.4	298.5	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,476.9	2,802.9	201.7	418.6	39.2	14.5	0.0	0.0	37	0	0
1002 Fed Rcpts		383.4										
1004 Gen Fund		1,363.2										
1007 I/A Rcpts		3.0										
1156 Rcpt Svcs		1,727.3										
ADN# 1860364 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		3,474.2	2,802.9	199.0	418.6	39.2	14.5	0.0	0.0	37	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		3,474.2	2,802.9	199.0	418.6	39.2	14.5	0.0	0.0	37	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		19.0										
1156 Rcpt Svcs		28.7										
Wage increases applicable to this component: \$52.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		2.6										
1156 Rcpt Svcs		3.4										
Health insurance increases applicable to this component: \$6.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										

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
1004 Gen Fund		36.0										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		54.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$98.4												
Risk Management Self-Insurance Funding Increase												
Inc		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		2.3										
1156 Rcpt Svcs		3.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		3,637.4	2,966.1	199.0	418.6	39.2	14.5	0.0	0.0	37	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		3,637.4	2,966.1	199.0	418.6	39.2	14.5	0.0	0.0	37	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,671.7	1,643.7	53.9	783.5	146.9	43.7	0.0	0.0	23	0	0
1002 Fed Rcpts		1,084.2										
1003 G/F Match		94.2										
1004 Gen Fund		1,061.9										
1005 GF/Prgm		153.9										
1007 I/A Rcpts		263.4										
1052 Oil/Haz Fd		14.1										
ADN# 1860365 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		2,668.9	1,643.7	51.1	783.5	146.9	43.7	0.0	0.0	23	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,668.9	1,643.7	51.1	783.5	146.9	43.7	0.0	0.0	23	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		1.1										
1004 Gen Fund		18.0										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		2.9										
1052 Oil/Haz Fd		0.2										
Wage increases applicable to this component: \$30.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.1										
1004 Gen Fund		2.3										
1005 GF/Prgm		0.3										

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
1007 I/A Rcpts		0.5										
Health insurance increases applicable to this component: \$4.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		2.0										
1004 Gen Fund		34.0										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		5.6										
1052 Oil/Haz Fd		0.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$57.6												
Risk Management Self-Insurance Funding Increase												
	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.1										
1004 Gen Fund		2.2										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Assistant State Veterinarian Funding												
	Inc	48.4	34.9	2.5	9.0	1.0	1.0	0.0	0.0	0	0	0
1004 Gen Fund		48.4										
In the FY2006 budget, the legislature approved an Assistant State Veterinarian position but appropriated an amount of federal funds that covers only half of what is needed to support the position. Additional GF is needed to fully fund the cost of this position and, to provide flexibility for assignment of responsibilities and tasks not allowable under federal grants. If the position is only funded with federal grants, it will be unable to lend support for other critical activities such as response to a disease outbreak (Avian Flu) or an animal investigation. This funding is essential to ensure performance associated with the component's end result and dealing with risks associated with animal diseases.												
Subtotal		2,813.1	1,774.4	53.6	792.5	147.9	44.7	0.0	0.0	23	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		2,813.1	1,774.4	53.6	792.5	147.9	44.7	0.0	0.0	23	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,814.2	3,064.9	121.2	511.2	52.6	64.3	0.0	0.0	45	0	0
1002 Fed Rcpts		2,988.7										
1003 G/F Match		622.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		202.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
ADN# 1860366 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.9										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		3,809.2	3,065.8	115.3	511.2	52.6	64.3	0.0	0.0	45	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		3,809.2	3,065.8	115.3	511.2	52.6	64.3	0.0	0.0	45	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.9										
1004 Gen Fund		44.5										
1005 GF/Prgm		1.5										
Wage increases applicable to this component: \$56.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		5.7										
1005 GF/Prgm		0.1										

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
Health insurance increases applicable to this component: \$7.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.5										
1004 Gen Fund		84.2										
1005 GF/Prgm		2.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$107.5												
Risk Management Self-Insurance Funding Increase												
	Inc	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		5.5										
1005 GF/Prgm		0.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Obtain and Implement Primacy for New Public Drinking Water System Federal Rules												
	Inc	1,694.4	1,213.9	116.0	246.9	49.0	68.6	0.0	0.0	14	0	0
1002 Fed Rcpts		847.2										
1003 G/F Match		847.2										

The Alaska Drinking Water Program is an EPA delegated primacy program, receiving an annual Public Water System Supervision federal grant as the primary source of funding. For the past several years, grant funding has not kept pace with increasing costs required to implement the program. To cope with insufficient funding, needed staff positions have been held vacant causing the program to fall behind in adopting and implementing new federal rules. When this happens, the EPA retains partial primacy and enforces the new rules until the State can catch up. Traditionally, EPA enforcement is swift, strict and does not include technical assistance - making it difficult for public drinking water systems to attain and maintain compliance. If the State does not catch up, primacy may be lost altogether.

Additional staff and resources are needed to obtain and maintain full primacy - keeping pace with new federal drinking water requirements by adopting and implementing new federal rules in a timely manner. Additional federal funds are available through the Drinking Water State Revolving Fund set-asides, though they require a 50% match.

This transaction provides funding to ensure that Alaska's public water systems will be regulated by the state Drinking Water Program not the EPA. In addition to providing needed technical support, State primacy allows:

1. Issuance of monitoring waivers to reduce the cost of routine monitoring. EPA does not.
2. Issuance of variances or exemptions that allow public drinking water systems to achieve compliance over time while still providing public health protection. EPA does not.
3. Issuance of construction and operation approvals that reflect local knowledge, experience and an understanding of arctic engineering principles. Experience

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
EPA does not have.												
State regulation of public drinking water systems will enhance the division's performance in protecting citizens from unsafe drinking water and preventing outbreaks in regulated facilities.												
	Subtotal	5,682.3	4,458.4	231.3	758.1	101.6	132.9	0.0	0.0	59	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	5,682.3	4,458.4	231.3	758.1	101.6	132.9	0.0	0.0	59	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,575.1	1,281.4	63.4	206.1	23.7	0.5	0.0	0.0	17	0	0
1002 Fed Rcpts		307.9										
1003 G/F Match		74.8										
1004 Gen Fund		1,012.9										
1005 GF/Prgm		179.5										
ADN# 1860359 Pesticides and Broadcast Chemicals Ch 42 SLA2005 (HB19)												
	FisNot	221.6	86.0	8.0	118.7	2.0	6.9	0.0	0.0	1	0	0
1003 G/F Match		-70.8										
1004 Gen Fund		-25.6										
1156 Rcpt Svcs		318.0										
Implementation of the first year fiscal note for Ch 42 SLA2005 (HB19) - relating to pesticides and broadcast chemicals.												
ADN# 1860367 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1005 GF/Prgm		-1.5										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		1,793.1	1,367.4	67.8	324.8	25.7	7.4	0.0	0.0	18	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN# 1860380 Field office support for public inquiries and requests												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Soldotna field office, housing multiple programs and components, requires a position to facilitate and coordinate public inquiries and requests. Costs for PCN 18-7660 are split among the programs that reside in the office. No additional funding is required.												
Subtotal		1,793.1	1,367.4	67.8	324.8	25.7	7.4	0.0	0.0	19	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		15.6										
1005 GF/Prgm		2.5										
1156 Rcpt Svcs		3.4										

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
Wage increases applicable to this component: \$25.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.3										
1156 Rcpt Svcs		0.5										
Health insurance increases applicable to this component: \$3.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1004 Gen Fund		29.4										
1005 GF/Prgm		4.8										
1156 Rcpt Svcs		6.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$48.2												
Risk Management Self-Insurance Funding Increase												
	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.3										
1156 Rcpt Svcs		0.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
HB 19 Pesticide Program - Fiscal Note Implementation												
	OTI	-17.9	72.1	2.0	-93.5	1.0	0.5	0.0	0.0	1	0	0
1004 Gen Fund		-17.9										
This transaction Implements the second year of the fiscal note for HB 19 (Pesticides). One time costs are reduced and a position is added to focus on increased enforcement related to registration and the safe use of pesticides, supporting the Department's first end result - the environment is protected.												
Subtotal		1,855.2	1,519.5	69.8	231.3	26.7	7.9	0.0	0.0	20	0	0

***** Changes From FY2007 Governor To FY2007 Governor Amended *****

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
	Totals	1,855.2	1,519.5	69.8	231.3	26.7	7.9	0.0	0.0	20	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	224.4	158.7	15.3	39.8	10.6	0.0	0.0	0.0	2	0	0
		224.4										
FY06 Wage Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
ADN# 1860368 Distribution of Department Level Unallocated Travel Reduction												
1004 Gen Fund	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.4										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		231.9	166.6	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		231.9	166.6	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
Wage increases applicable to this component: \$3.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
Health insurance increases applicable to this component: \$0.3												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$6.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		241.7	176.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		241.7	176.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,337.6	4,981.9	239.1	1,737.2	156.3	223.1	0.0	0.0	60	0	0
1002 Fed Rcpts		1,627.5										
1003 G/F Match		856.7										
1004 Gen Fund		289.8										
1005 GF/Prgm		129.6										
1007 I/A Rcpts		295.4										
1061 CIP Rcpts		133.1										
1093 Clean Air		2,812.9										
1156 Rcpt Svcs		1,192.6										
ADN# 1860369 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.1										
1004 Gen Fund		-0.6										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		7,329.9	4,981.9	231.4	1,737.2	156.3	223.1	0.0	0.0	60	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN#1860381 Realignment of resources to fund term contracts												
	LIT	0.0	0.0	-71.4	226.8	-52.3	-103.1	0.0	0.0	0	0	0
This transaction realigns resources for anticipated use of new term contracts. In FY2005, the air quality division entered into term contract agreements with five contractors for air permit program technical assistance, air non point and mobile source program transportation control program technical assistance and air non-point & mobile source program planning. Utilizing these contracts will allow the division to manage increasing workloads without accumulating additional staff and, frees resources in other lines to be used as funding.												
Subtotal		7,329.9	4,981.9	160.0	1,964.0	104.0	120.0	0.0	0.0	60	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.2										
1004 Gen Fund		82.1										

Wage increases applicable to this component: \$93.3

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

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
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.2										
1004 Gen Fund		9.4										
Health insurance increases applicable to this component: \$10.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	176.9	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		21.2										
1004 Gen Fund		155.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$176.9												
Risk Management Self-Insurance Funding Increase												
	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.3										
1004 Gen Fund		9.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		7,621.9	5,273.9	160.0	1,964.0	104.0	120.0	0.0	0.0	60	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		7,621.9	5,273.9	160.0	1,964.0	104.0	120.0	0.0	0.0	60	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1052 Oil/Haz Fd	ConfCom	226.3	177.3	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		226.3										
FY06 Wage Increase for Non-Covered Employees												
1052 Oil/Haz Fd	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.7										
Subtotal		234.0	185.0	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 18-6-0396 Technical Adjustment - Director's Office Funding												
1052 Oil/Haz Fd	Trin	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.0										
Subtotal		238.0	189.0	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1052 Oil/Haz Fd	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.5										
Wage increases applicable to this component: \$3.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1052 Oil/Haz Fd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Health insurance increases applicable to this component: \$0.4												
FY 07 Retirement Systems Cost Increase												
1052 Oil/Haz Fd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$6.8												

Risk Management Self-Insurance Funding Increase

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1052 Oil/Haz Fd	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Subtotal		249.1	200.1	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		249.1	200.1	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,827.9	4,829.1	336.4	1,470.1	97.3	95.0	0.0	0.0	64	1	0
1002 Fed Rcpts		3,353.3										
1007 I/A Rcpts		76.5										
1052 Oil/Haz Fd		3,398.1										
Subtotal		6,827.9	4,829.1	336.4	1,470.1	97.3	95.0	0.0	0.0	64	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN#1860382 Redistribution of resources for spill response activity												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-200.0										
Subtotal		6,627.9	4,829.1	336.4	1,270.1	97.3	95.0	0.0	0.0	64	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1007 I/A Rcpts		1.3										
1052 Oil/Haz Fd		46.4										
Wage increases applicable to this component: \$86.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		5.9										
Health insurance increases applicable to this component: \$10.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	169.6	169.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.2										
1007 I/A Rcpts		2.5										

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
1052 Oil/Haz Fd		90.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$169.6												
Risk Management Self-Insurance Funding Increase												
	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		6.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Reduce Excess Federal Authorization												
	Dec	-230.0	0.0	-15.0	-185.0	0.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-230.0										
Each year, contaminated sites operating budget estimates the amount of federal authorization that will be needed annually for site investigation and clean-up. A review of actual use of this funding has shown authorization in excess of traditional needs. This transaction reduces that excess and has no expected impact on performance.												
Reduce Excess RF Authorization												
	Dec	-165.0	0.0	-43.3	-64.2	-48.5	-9.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-165.0										
Each year, the contaminated sites operating budget contains a certain amount of contractual funding for unexpected spill cleanup activity. A review of actual use of this funding has shown authorization in excess of traditional needs. This transaction reduces that excess and has no expected impact on performance.												
Subtotal		6,510.9	5,107.1	278.1	1,020.9	48.8	56.0	0.0	0.0	64	1	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		6,510.9	5,107.1	278.1	1,020.9	48.8	56.0	0.0	0.0	64	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,912.4	2,907.6	221.4	731.7	35.7	16.0	0.0	0.0	36	1	0
1002 Fed Rcpts		111.4										
1007 I/A Rcpts		476.2										
1052 Oil/Haz Fd		3,324.8										
Subtotal		3,912.4	2,907.6	221.4	731.7	35.7	16.0	0.0	0.0	36	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		3,912.4	2,907.6	221.4	731.7	35.7	16.0	0.0	0.0	36	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1007 I/A Rcpts		2.8										
1052 Oil/Haz Fd		45.9										
Wage increases applicable to this component: \$50.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		5.7										
Health insurance increases applicable to this component: \$6.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1007 I/A Rcpts		9.0										
1052 Oil/Haz Fd		89.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$102.1												
Risk Management Self-Insurance Funding Increase												
	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.6										
1052 Oil/Haz Fd		5.5										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Mitigate Declining Response Fund Revenues

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
1052 Oil/Haz Fd		-725.0										

Revenues to the Prevention Account of the Oil and Hazardous Substance Release and Prevention Fund (Response Fund) come from a combination of cost recovery, fines, penalties, and settlements, investment income, and a 3-cent surcharge against each barrel of crude oil produced in the state. In recent years revenues have been declining and have reached a point that they can no longer sustain all core prevention, preparedness and response functions necessary to meet the division's mission to protect public health and the environment from oil and hazardous substance releases while fostering resource development and economic growth.

Expenditures from the Response Fund must be reduced to preserve the integrity of the Fund. The Division of Spill Prevention and Response reviewed program budgets and has proposed a series of reductions, to multiple funding sources in the FY2007 Governor's proposed operating budget. These reductions align expenditure authority with average actual spending in recent years - more correctly reflecting core program needs - but do not bring expenditures in line with revenues.

This Transaction is proposed to replace Response Funds with General Funds and maintain core programs. In this component, General Funds will be directed toward contingency plan and financial responsibility reviews, and inspections and spill response exercises for non-crude oil terminals and tank farms, railroad tank cars, non-crude oil tankers and oil tank barges, and nontank vessels.

If Response Funds are not replaced, reductions will be made. Review and approval of contingency plans and financial responsibility documents for non-crude facilities would be delayed, impacting owners and operators who cannot legally operate without these approved documents. Inspections and spill response exercises of regulated non-crude facilities and vessels will not be conducted resulting in more serious spills and slower, more ineffective spill responses. This component would not be able to meet the current performance measure standards for contingency plan review and inspection of high risk facilities.

Reduce Excess Response Funds

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-260.0										

The IPP budget contains funding for research and development projects, made available from the Charter for Development of the Alaskan North Slope. A review of actual use of this funding has shown Authorization in excess of traditional needs. This transaction reduces that excess and has no expected impact on performance.

Reduce Excess Interagency Receipts

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-145.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In FY 2006, Interagency Receipt authority was increased to accept funding provided by the Department of Natural Resources for the Joint Pipeline Office in Valdez. Funding, originally provided to conduct environmental monitoring and oversight of the Transalaska Pipeline and Valdez Marine Terminal, has been reduced for FY2007 and has no expected impact on performance.</p>												
	Subtotal	3,673.0	2,928.2	221.4	471.7	35.7	16.0	0.0	0.0	36	1	0
	***** Changes From FY2007 Governor To FY2007 Governor Amended *****											
	Totals	3,673.0	2,928.2	221.4	471.7	35.7	16.0	0.0	0.0	36	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,481.8	2,645.3	220.0	425.7	86.4	104.4	0.0	0.0	37	0	0
1004 Gen Fund		12.0										
1052 Oil/Haz Fd		3,469.8										
ADN# 1860370 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												

Subtotal		3,469.8	2,645.3	208.0	425.7	86.4	104.4	0.0	0.0	37	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN# 1860383 Redistribution of resources for spill response activity												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		200.0										
Resources are needed in Prevention and Emergency Response to maintain ready response to spills of oil and hazardous substances. Resources are available in the Contaminated Sites component where additional authority is held in the event of a need for unanticipated cleanup activity and, lapses back to the fund if not used.												

Subtotal		3,669.8	2,845.3	208.0	425.7	86.4	104.4	0.0	0.0	37	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		53.0										
Wage increases applicable to this component: \$53.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.2										
Health insurance increases applicable to this component: \$6.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1052 Oil/Haz Fd		100.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$100.2												
Risk Management Self-Insurance Funding Increase												
	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		3,835.8	3,011.3	208.0	425.7	86.4	104.4	0.0	0.0	37	0	0
*****		Changes From FY2007 Governor To FY2007 Governor Amended									*****	
Totals		3,835.8	3,011.3	208.0	425.7	86.4	104.4	0.0	0.0	37	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,475.3	369.9	7.5	1,093.9	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		37.6										
1052 Oil/Haz Fd		1,437.7										
Subtotal		1,475.3	369.9	7.5	1,093.9	2.0	2.0	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 18-6-0395 Adjustment - Director's Office Funding												
	Trout	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-4.0										
Subtotal		1,471.3	369.9	7.5	1,089.9	2.0	2.0	0.0	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1052 Oil/Haz Fd		6.6										
Wage increases applicable to this component: \$6.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.8										
Health insurance increases applicable to this component: \$0.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1052 Oil/Haz Fd		12.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.9												
Risk Management Self-Insurance Funding Increase												
	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1052 Oil/Haz Fd		0.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		1,492.7	391.3	7.5	1,089.9	2.0	2.0	0.0	0.0	5	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		1,492.7	391.3	7.5	1,089.9	2.0	2.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	9,542.6	5,154.5	509.2	1,945.5	106.5	111.5	1,715.4	0.0	67	0	0
1002 Fed Rcpts		4,745.5										
1003 G/F Match		398.7										
1004 Gen Fund		2,634.8										
1005 GF/Prgm		771.6										
1007 I/A Rcpts		189.3										
1108 Stat Desig		77.4										
1166 Vessel Com		725.3										
ADN# 1860358 NPDES Primacy and regulation of wastewater (HCS SB110)												
	FisNot	874.2	411.1	79.0	281.4	13.0	89.7	0.0	0.0	13	0	0
1004 Gen Fund		874.2										
Implementation of the first year of the fiscal note for HCS SB110 - Relating to regulation of the discharge of pollutants under the National Pollutant Discharge Elimination System (NPDES).												
ADN# 1860372 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		10,409.0	5,565.6	580.4	2,226.9	119.5	201.2	1,715.4	0.0	80	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN# 1860376 Technical realignment of Non-Point Source Water Pollution Project funding												
	LIT	0.0	0.0	0.0	1,234.0	0.0	0.0	-1,234.0	0.0	0	0	0
Funding for the Non-Point Source Water Pollution projects was all allocated to the grants line. However, some of the work performed for these projects is done by other state agencies and by term contractors. This transaction properly aligns expenditure authority to provide funding to other state agencies for restoration and prevention projects to address water quality problems and, to provide funding for TMDL term contractor work.												
Subtotal		10,409.0	5,565.6	580.4	3,460.9	119.5	201.2	481.4	0.0	80	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1003 G/F Match		5.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		52.9										
1007 I/A Rcpts		2.8										
1166 Vessel Com		4.3										
Wage increases applicable to this component: \$101.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		0.6										
1004 Gen Fund		6.6										
1007 I/A Rcpts		0.3										
1166 Vessel Com		0.5										
Health insurance increases applicable to this component: \$12.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	196.9	196.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.3										
1003 G/F Match		10.1										
1004 Gen Fund		103.1										
1007 I/A Rcpts		5.3										
1166 Vessel Com		8.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$196.9												
Risk Management Self-Insurance Funding Increase												
	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.7										
1004 Gen Fund		6.9										
1007 I/A Rcpts		0.4										
1166 Vessel Com		0.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
HB546 Timber NPDES - Fiscal Note Reduction												
	Dec	-263.9	0.0	-14.0	-244.9	-2.0	-3.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-235.0										
1004 Gen Fund		-28.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Implement second year Fiscal Note reduction for HB546 - Timber NPDES. This transaction has no expected impact on performance.												
Reduce Excess Authority for Commercial Passenger Vessel Enforcement and Compliance Program												
	Dec	-125.3	0.0	0.0	-125.3	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		-125.3										
A review of actual use of this funding has shown authorization in excess of traditional needs. This transaction reduces that excess and has no expected impact on performance..												
SB110 NPDES Primacy - Fiscal Note Implementation												
	Inc	673.7	452.2	19.0	272.7	0.0	-70.2	0.0	0.0	0	0	0
1004 Gen Fund		673.7										
Implement second year of the fiscal note for SB110, NPDES Primacy. First year program costs are less than the second year and continuing costs as program activities ramp up. The fiscal note's first year reflected this, containing funding for only 1/2 year of staff and program cost. This transaction continues implementation of the fiscal note by adding the balance of funding necessary to obtain and implement a full primacy program in the second year. NPDES primacy supports and enhances the department's end result for protection of the environment through state regulated protection of water quality.												
Subtotal		11,017.2	6,341.5	585.4	3,363.4	117.5	128.0	481.4	0.0	80	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		11,017.2	6,341.5	585.4	3,363.4	117.5	128.0	481.4	0.0	80	0	0

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 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,011.4	2,912.3	307.7	1,141.7	69.6	49.5	1,530.6	0.0	34	0	4
1002 Fed Rcpts		1,640.2										
1003 G/F Match		606.3										
1004 Gen Fund		280.6										
1005 GF/Prgm		57.1										
1061 CIP Rcpts		2,694.9										
1075 Clean Wtr		330.6										
1100 ADWF		401.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.2										
1075 Clean Wtr		1.5										
1100 ADWF		1.5										
ADN# 1860371 Distribution of Department Level Unallocated Travel Reduction												
	Unalloc	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.0										
1004 Gen Fund		-0.8										
Distribution of Conference Committee unallocated travel reduction to the following components: CO (0.6); IAS (1.1); EHDR (0.6); FSS (2.7); LS (2.8); DW (5.9); SWM (3.6); AQDIR (0.4); AQ (7.7); PERP (12.0); FCO (4.8); WQ (7.8)												
Subtotal		6,014.8	2,920.5	302.9	1,141.7	69.6	49.5	1,530.6	0.0	34	0	4
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		6,014.8	2,920.5	302.9	1,141.7	69.6	49.5	1,530.6	0.0	34	0	4
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1003 G/F Match		1.0										
1004 Gen Fund		3.7										
1061 CIP Rcpts		36.6										

Wage increases applicable to this component: \$54.9

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

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
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.4										
1061 CIP Rcpts		4.0										

Health insurance increases applicable to this component: \$5.8

FY 07 Retirement Systems Cost Increase

	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1003 G/F Match		2.0										
1004 Gen Fund		7.0										
1061 CIP Rcpts		68.4										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$102.9

Risk Management Self-Insurance Funding Increase

	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.1										
1004 Gen Fund		0.5										
1061 CIP Rcpts		4.6										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Technical Fund Source Correction - Alaska Drinking Water Fund

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		403.2										
1100 ADWF		-403.2										

Federal funding is currently received through the Alaska Drinking Water Fund (ADWF) and budgeted as ADWF in the operating budget. This isn't appropriate and makes accounting for grants more difficult than it needs to be. This transaction provides a technical fund source correction, switching ADWF for Federal Receipts and has no expected impact on performance.

Technical Fund Source Correction - Alaska Clean Water Fund

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.6										
1075 Clean Wtr		-276.6										

Federal funding is currently received through the Alaska Clean Water Fund (ACWF) and budgeted as ACWF in the operating budget. This isn't necessary and

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
<p>makes accounting for grants more difficult than it needs to be. This transaction provides a technical fund source correction, switching ACWF for Federal Receipts and has no expected impact on performance.</p>												
Remote Maintenance Worker Increased Funding												
	Inc	120.0	0.0	6.0	10.0	4.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		90.0										
1003 G/F Match		30.0										
<p>Remote Maintenance Worker (RMW) grants have not been increased for several years, while fuel and other expenses continue to rise. Federal funding is available to offset these increasing costs, but require a 25% state match. This transaction will allow RMW grantees and the Department to continue to provide the current level of service to communities.</p>												
<p>Funding will protect the environment and citizens from unsafe sanitary practices (the department's two end results) by maintaining grants to communities to train remote maintenance workers and sustain village utility infrastructure.</p>												
Subtotal		6,305.3	3,091.0	308.9	1,151.7	73.6	49.5	1,630.6	0.0	34	0	4
<p align="center">***** Changes From FY2007 Governor To FY2007 Governor Amended *****</p>												
Totals		6,305.3	3,091.0	308.9	1,151.7	73.6	49.5	1,630.6	0.0	34	0	4