# 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | ConfCom | 1,062.9 | 920.1 | 23.8 | 108.4 | 10.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | | 515.0 | | | | | | | | | | |
| 1004 Gen Fund | | 451.0 | | | | | | | | | | |
| 1018 EVOSS | | 96.9 | | | | | | | | | | |
| **(HB 106) Coastal Management Program** | FisNot | 15.0 | 5.0 | 7.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 10.0 | | | | | | | | | | |
| This fiscal note was modified to reflect the changes proposed by the CSHB 106(FIN). This note takes into consideration new requirements added to the bill for a review and report by the Alaska Coastal Policy Board before February 1, 2013. | | | | | | | | | | | | |
| **Fiscal Note (HB 106) Coastal Management Program** | FisNot | -15.0 | -5.0 | -7.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -10.0 | | | | | | | | | | |
| Remove funding for fiscal note proposed by HB 106 that did not pass. | | | | | | | | | | | | |
| | **Subtotal** | **1,062.9** | **920.1** | **23.8** | **108.4** | **10.6** | **0.0** | **0.0** | **0.0** | **7** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **1,062.9** | **920.1** | **23.8** | **108.4** | **10.6** | **0.0** | **0.0** | **0.0** | **7** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | SalAdj | 21.6 | 21.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.2 | | | | | | | | | | |
| 1004 Gen Fund | | 9.4 | | | | | | | | | | |
| FY2013 Salary Increases: $21.6 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | SalAdj | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.7 | | | | | | | | | | |
| 1004 Gen Fund | | 2.9 | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY2013 Health Insurance Increases: $6.6 | | | | | | | | | | | | |
| | **Totals** | **1,091.1** | **948.3** | **23.8** | **108.4** | **10.6** | **0.0** | **0.0** | **0.0** | **7** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 5,082.0 | 4,225.4 | 37.7 | 738.3 | 70.6 | 10.0 | 0.0 | 0.0 | 48 | 0 | 0 |
| 1002 Fed Rcpts | | 1,651.0 | | | | | | | | | | |
| 1003 G/F Match | | 163.7 | | | | | | | | | | |
| 1004 Gen Fund | | 608.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 46.0 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 1,870.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 606.1 | | | | | | | | | | |
| 1093 Clean Air | | 83.0 | | | | | | | | | | |
| 1166 Vessel Com | | 11.1 | | | | | | | | | | |
| 1205 Ocn Rngr | | 41.6 | | | | | | | | | | |
| | **Subtotal** | **5,082.0** | **4,225.4** | **37.7** | **738.3** | **70.6** | **10.0** | **0.0** | **0.0** | **48** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| **ADN 1820366 Transfer PCN 18-7837 Program Coordinator II from Industry Preparedness and Pipeline Operations** | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Per HB369, the Department created a Program Coordinator II, Range 20 position to coordinate with the joint in-state pipeline development team in the evaluation of necessary environmental permitting, environmental impact statement review, Alaska Coastal Zone Management Program coordination, as well as compliance and enforcement activities for an in-state natural gas pipeline. This position was established by the Department in the Industry Preparedness and Pipeline Operations component and based in Anchorage.

After further review, the Department has determined that this position is more administrative in nature and is better suited to be located in Juneau, in the Administrative Services component.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | **5,082.0** | **4,225.4** | **37.7** | **738.3** | **70.6** | **10.0** | **0.0** | **0.0** | **49** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **Delete Long-Term Vacant Position 18-7702** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

This vacant full-time Investigator III position, PCN 18-7702 is being deleted.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Shared Departmental Costs** | | | | | | | | | | | | |
| | IncM | 280.0 | 228.5 | 5.0 | 37.5 | 9.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 280.0 | | | | | | | | | | |

Many positions in the Administrative Services component perform duties that serve the entire Department, including the travel coordinator, reception positions, and the Department's time tracking system coordinator. The current budget authority is not sufficient to budget all internal RSAs and is resulting in unnecessary administrative and accounting burden to staff. This will streamline and bring efficiency to the management and accounting of these services.

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 126.9 | 126.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 37.3 | | | | | | | | | | | |
| 1003 G/F Match | 4.3 | | | | | | | | | | | |
| 1004 Gen Fund | 16.1 | | | | | | | | | | | |
| 1052 Oil/Haz Fd | 49.6 | | | | | | | | | | | |
| 1061 CIP Rcpts | 16.0 | | | | | | | | | | | |
| 1093 Clean Air | 2.2 | | | | | | | | | | | |
| 1166 Vessel Com | 0.3 | | | | | | | | | | | |
| 1205 Ocn Rngr | 1.1 | | | | | | | | | | | |
| FY2013 Salary Increases: $126.9 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 42.8 | 42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 12.6 | | | | | | | | | | | |
| 1003 G/F Match | 1.5 | | | | | | | | | | | |
| 1004 Gen Fund | 5.4 | | | | | | | | | | | |
| 1052 Oil/Haz Fd | 16.7 | | | | | | | | | | | |
| 1061 CIP Rcpts | 5.4 | | | | | | | | | | | |
| 1093 Clean Air | 0.7 | | | | | | | | | | | |
| 1166 Vessel Com | 0.1 | | | | | | | | | | | |
| 1205 Ocn Rngr | 0.4 | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $42.8 | | | | | | | | | | | | |
| | **Totals** | **5,531.7** | **4,623.6** | **42.7** | **775.8** | **79.6** | **10.0** | **0.0** | **0.0** | **48** | **0** | **0** |

## 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 FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 2,585.3 | 0.0 | 0.0 | 2,585.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 446.7 | | | | | | | | | | |
| 1003 G/F Match | | 14.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,608.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 326.5 | | | | | | | | | | |
| 1093 Clean Air | | 84.7 | | | | | | | | | | |
| 1166 Vessel Com | | 43.2 | | | | | | | | | | |
| 1205 Ocn Rngr | | 61.5 | | | | | | | | | | |
| **ETS/HR Chargeback Transfer from Department of Administration** | | | | | | | | | | | | |
| | Atrin | 32.5 | 0.0 | 0.0 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 32.5 | | | | | | | | | | |

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, $1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:
Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **2,617.8** | **0.0** | **0.0** | **2,617.8** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

********** **Changes From FY2012 Authorized To FY2012 Management Plan** **********

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | **2,617.8** | **0.0** | **0.0** | **2,617.8** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| | ********** **Changes From FY2012 Management Plan To FY2013 Governor** ********** | | | | | | | | | | | |
| | **Totals** | **2,617.8** | **0.0** | **0.0** | **2,617.8** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 627.8 | 175.9 | 1.4 | 418.0 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | 627.8 | | | | | | | | | | | |
| **August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor** | | | | | | | | | | | | |
| | Atrin | 90.3 | 0.0 | 0.0 | 90.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 90.3 | | | | | | | | | | | |

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | **718.1** | **175.9** | **1.4** | **508.3** | **32.5** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **718.1** | **175.9** | **1.4** | **508.3** | **32.5** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor** | | | | | | | | | | | | |
| | OTI | -90.3 | 0.0 | 0.0 | -90.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -90.3 | | | | | | | | | | | |

Reverse the one-time fuel/utility cost increase funding from August 2011.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Totals** | **627.8** | **175.9** | **1.4** | **418.0** | **32.5** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 360.5 | 353.8 | 2.8 | 2.0 | 1.9 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 360.5 | | | | | | | | | | |
| | **Subtotal** | **360.5** | **353.8** | **2.8** | **2.0** | **1.9** | **0.0** | **0.0** | **0.0** | **4** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **360.5** | **353.8** | **2.8** | **2.0** | **1.9** | **0.0** | **0.0** | **0.0** | **4** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.9 | | | | | | | | | | |
| FY2013 Salary Increases: $7.9 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.9 | | | | | | | | | | |
| FY2013 Health Insurance Increases: $2.9 | | | | | | | | | | | | |
| | **Totals** | **371.3** | **364.6** | **2.8** | **2.0** | **1.9** | **0.0** | **0.0** | **0.0** | **4** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 4,421.3 | 3,731.5 | 201.4 | 433.7 | 54.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1002 Fed Rcpts | | 438.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,925.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,996.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 60.9 | | | | | | | | | | |
| | **Subtotal** | **4,421.3** | **3,731.5** | **201.4** | **433.7** | **54.7** | **0.0** | **0.0** | **0.0** | **40** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **4,421.3** | **3,731.5** | **201.4** | **433.7** | **54.7** | **0.0** | **0.0** | **0.0** | **40** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **Food Safety Inspections** | | | | | | | | | | | | |
| | Inc | 124.6 | 0.0 | 114.6 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 94.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 30.0 | | | | | | | | | | |

Many establishments in remote communities with high-risk facilities and highly-susceptible populations or federally-mandated inspection requirements (e.g. school food services, Headstart Programs, and institutions) have not been inspected in over five years.

There are 157 communities in Alaska that are not easily accessible by the road system. These include communities such as Deadhorse/Prudhoe Bay, Bethel, Barrow, Nome, Skagway, Wrangell, Coldfoot, Dillingham, Galena, Haines, King Salmon, Kotzebue, Naknek, Thorne Bay, and Yakutat. Particularly, the inspection staff will travel to communities to focus on high-risk facilities where the potential impacts of foodborne illness outbreaks would significantly impact the public's health and would cause economic harm.

Within the 157 communities not easily accessible by the road system, there are a total of 577 facilities that have not been inspected within the last five years. The Department will focus their efforts on the high-risk facilities and inspect other risk categories in those communities as time allows.
-- 163 high risk facilities
-- 207 medium risk facilities
-- 199 low risk facilities
-- 8 unranked facilities

This funding will be used for travel to address two high-risk areas:

1. Highly-Susceptible Populations
Examples of these at risk populations are the communities of Deadhorse and Prudhoe Bay. There are 75 facilities in these communities including labor camps providing exclusive food service to thousands of workers each day. In 2005, DEC staff and the Department of Health and Social Service's (DHSS) Section of Epidemiology investigated an outbreak of norovirus gastroenteritis at a large mining camp in Interior Alaska that employed and housed approximately 300 workers. Approximately one-third of workers reported vomiting or diarrhea that significantly disrupted mine productivity. Increasing inspection rates will reduce

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| these outbreaks. | | | | | | | | | | | | |
| 2. Federally Mandated Inspection Requirements<br>The Department of Education and Early Development (DEED) recently cancelled a Memorandum of Understanding between DEC and the DHSS Child Nutrition Program due to lack of available funding and resources within DEED. This MOU supported the need for comprehensive food safety inspections in federal meal programs and to help fulfill the US Department of Agriculture requirement for food safety inspections in these agencies. The Food Safety inspectors will be required to travel to these remote communities to meet this federal inspection requirement. | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 82.6 | 82.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 6.5 | | | | | | | | | | | |
| 1004 Gen Fund | 28.9 | | | | | | | | | | | |
| 1005 GF/Prgm | 46.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.9 | | | | | | | | | | | |
| FY2013 Salary Increases: $82.6 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 37.8 | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 2.3 | | | | | | | | | | | |
| 1004 Gen Fund | 17.1 | | | | | | | | | | | |
| 1005 GF/Prgm | 17.5 | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.9 | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $37.8 | | | | | | | | | | | | |
| | **Totals** | **4,666.3** | **3,851.9** | **316.0** | **433.7** | **64.7** | **0.0** | **0.0** | **0.0** | **40** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 3,115.3 | 2,272.6 | 48.8 | 984.9 | 265.3 | 43.7 | 0.0 | -500.0 | 25 | 0 | 3 |
| 1002 Fed Rcpts | | 803.6 | | | | | | | | | | |
| 1003 G/F Match | | 109.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,577.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 290.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 183.0 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| 1166 Vessel Com | | 101.3 | | | | | | | | | | |
| **ADN 1820357 Distribute Funding for Recreational Shellfish Beach Monitoring Pilot Program** | | | | | | | | | | | | |
| | LIT | 0.0 | 125.0 | 0.0 | 225.0 | 50.0 | 0.0 | 0.0 | -400.0 | 0 | 0 | 0 |
| Line item transfer to distribute funding for Recreational Shellfish Beach Monitoring Pilot Program. | | | | | | | | | | | | |
| **ADN 1820359 Distribute Unallocated Receipt Authority Reduction** | | | | | | | | | | | | |
| | LIT | 0.0 | -394.1 | 0.0 | -105.9 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| Line item transfer to distribute funding for unallocated receipt authority reduction. | | | | | | | | | | | | |
| **ADN 1820357 Recreational Shellfish Beach Monitoring Pilot Program Lapse Date 06/30/2015** | | | | | | | | | | | | |
| | MultiYr | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 400.0 | | | | | | | | | | |
| This funding is for a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison. There have been several occurrences recently of Alaskans eating recreational and subsistence harvested shellfish and becoming ill or dying from paralytic shellfish poison (PSP) and other shellfish related pathogens. | | | | | | | | | | | | |
| **Subtotal** | | **3,515.3** | **2,003.5** | **48.8** | **1,104.0** | **315.3** | **43.7** | **0.0** | **0.0** | **25** | **0** | **3** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| **ADN 1820370 Correct Unallocated Receipt Authority Reduction** | | | | | | | | | | | | |
| | LIT | 0.0 | 394.1 | 0.0 | -394.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Correct error made in the FY2012 Authorized budget (ADN 18-2-359). This redistributes the unallocated receipt authority reduction received in the FY2012 budget. | | | | | | | | | | | | |
| **Subtotal** | | **3,515.3** | **2,397.6** | **48.8** | **709.9** | **315.3** | **43.7** | **0.0** | **0.0** | **25** | **0** | **3** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **Reverse Microbiological Support for Shellfish Testing** | | | | | | | | | | | | |
| | OTI | -80.0 | -50.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1005 GF/Prgm | | -80.0 | | | | | | | | | | |
| Reverse one-time funding for microbiological support and shellfish testing. | | | | | | | | | | | | |
| **Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program** | | | | | | | | | | | | |
| | OTI | -400.0 | -125.0 | 0.0 | -225.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -400.0 | | | | | | | | | | |
| Remove this multi-year project from the base budget. | | | | | | | | | | | | |
| **Paralytic Shellfish Poison Testing** | | | | | | | | | | | | |
| | IncM | 274.0 | 163.5 | 0.0 | 50.0 | 60.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 190.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 84.0 | | | | | | | | | | |

Continuing to perform Paralytic Shellfish Poison (PSP) testing necessary to support the increased demand from geoduck farms, wild harvest areas, and commercial Dungeness whole-crab sellers.

The legislature approved a one-time increment of $80.0 with one full-time position for FY2012. The work associated with this increment has not diminished and has in fact increased.

This funding allows for the testing of 540 of the 1,244 additional samples anticipated from a variety of fisheries. This includes the 180 samples received in FY2012 funded by the one-time-item. The State Environmental Health Lab is currently at testing capacity for PSP and cannot handle the increased testing required by these demands. The Division will use the Microbiologist position, contractual support, and non-permanent staff to meet this demand.

Without this funding and the associated Microbiologist position, the Department will be unable to complete all requested PSP tests in a timely manner which will result in costly delays for the shellfish industry and prevent commercial Dungeness crab sellers from selling whole crab.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fish Tissue Testing Program** | | | | | | | | | | | | |
| | IncM | 557.0 | 300.0 | 0.0 | 207.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 557.0 | | | | | | | | | | |

The Fish Tissue Testing Program will lose federal funding in FY2013.

It is DEC's mission to make sure fish are safe to eat and to monitor environmental pollution. The State Environmental Health Lab is accredited by the U.S. Environmental Protection Agency (EPA) to test fish and environmental samples for heavy metals. The Fish Tissue Testing Program allows the state to monitor the levels of contaminants in fish tissue to determine trends, advise the public of any health threats posed by consuming fish, assure other states and countries that Alaska's fish are safe to import, and participate in international efforts to address pollutant sources. This data is used to override the federal guidelines issued by the EPA that restrict fish consumption based on limited data. This program also provides a positive economic impact on industry and tourism, and proves our resource development activities are not harming Alaska's fish. In addition to the Department using the data to make regulatory decisions, this data is used by agencies like the Alaska Seafood Marketing Institute (ASMI), the Department of Fish and Game, and the Department of Health and Social Services for marketing and education. This data informs consumers it is safe for pregnant women and children to eat Alaskan salmon regularly.

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| The program has been federally funded since FY2002 (funding sources include: Alaska Sustainable Salmon Fund, the Coastal Impact Assistance Program, as well as direct and pass through federal grants) but those funding sources have dried up and the Department has been unsuccessful in securing new federal funding sources. This funding supports one full-time Chemist, one full-time Lab Technician who helps prepare samples, and part of the State Veterinarian. When not analyzing fish, these positions work on other requests such as radiation from nuclear disasters, identifying mysterious substances such as the Kivalina goo, and developing new methods for assessing Paralytic Shellfish Poison (PSP) levels. | | | | | | | | | | | | |
| Federal receipts authority is not being reduced in the FY2013 budget, as the department evaluated and reduced unrealizable fund sources for this component during the 2011 session. | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 41.1 | 41.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 9.5 | | | | | | | | | | | |
| 1003 G/F Match | 1.8 | | | | | | | | | | | |
| 1004 Gen Fund | 24.1 | | | | | | | | | | | |
| 1005 GF/Prgm | 2.5 | | | | | | | | | | | |
| 1007 I/A Rcpts | 2.7 | | | | | | | | | | | |
| 1166 Vessel Com | 0.5 | | | | | | | | | | | |
| FY2013 Salary Increases: $41.1 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 5.8 | | | | | | | | | | | |
| 1003 G/F Match | 1.1 | | | | | | | | | | | |
| 1004 Gen Fund | 14.2 | | | | | | | | | | | |
| 1005 GF/Prgm | 2.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.6 | | | | | | | | | | | |
| 1166 Vessel Com | 0.3 | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $25.0 | | | | | | | | | | | | |
| | **Totals** | **3,932.4** | **2,752.2** | **48.8** | **741.9** | **345.8** | **43.7** | **0.0** | **0.0** | **25** | **0** | **3** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 7,122.7 | 5,690.5 | 262.5 | 932.6 | 217.1 | 20.0 | 0.0 | 0.0 | 57 | 0 | 0 |
| 1002 Fed Rcpts | 4,735.1 | | | | | | | | | | | |
| 1003 G/F Match | 2,010.9 | | | | | | | | | | | |
| 1004 Gen Fund | 55.8 | | | | | | | | | | | |
| 1005 GF/Prgm | 320.9 | | | | | | | | | | | |
| | **Subtotal** | **7,122.7** | **5,690.5** | **262.5** | **932.6** | **217.1** | **20.0** | **0.0** | **0.0** | **57** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| **ADN 1820371 Five PFT Positions for Environmental Protection Agency Drinking Water Rule Implementation** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| **Subtotal** | | **7,122.7** | **5,690.5** | **262.5** | **932.6** | **217.1** | **20.0** | **0.0** | **0.0** | **62** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **Delete Vacant Position 18-7822** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 109.1 | 109.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 73.1 | | | | | | | | | | | |
| 1003 G/F Match | 32.1 | | | | | | | | | | | |
| 1004 Gen Fund | 1.2 | | | | | | | | | | | |
| 1005 GF/Prgm | 2.7 | | | | | | | | | | | |

Five permanent full-time positions were created in FY2011 for Environmental Protection Agency (EPA) Drinking Water Rule implementation.

These positions are PCNs:
18-7832 – Environmental Program Specialist I, range 14, located in Fairbanks
18-7833 – Environmental Program Specialist I, range 14, located in Anchorage
18-7834 – Environmental Engineering Assistant I, range 17, located in Wasilla
18-7835 – Environmental Engineer I, range 22, located in Wasilla
18-7836 – Analyst Programmer III, range 18, located in Anchorage

Funding was received in FY2011 to match additional federal resources available to the Alaska Drinking Water program to adopt and implement the three finalized rules by the EPA in 2006. The State was required to adopt these rules by 2010 or EPA would revoke approvals already given and withdraw primacy. These five permanent full time positions are needed to conduct the implementation, monitoring, reporting, and enforcement work associated with these complex rules as well as the 1,600 sanitary surveys required to be completed every three years. These rules are on Disinfectants, Enhanced Surface Water Treatment and Ground Water.

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY2013 Salary Increases: $109.1 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 54.0 | 54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 36.1 | | | | | | | | | | | |
| 1003 G/F Match | 16.0 | | | | | | | | | | | |
| 1004 Gen Fund | 0.4 | | | | | | | | | | | |
| 1005 GF/Prgm | 1.5 | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $54.0 | | | | | | | | | | | | |
| | **Totals** | **7,285.8** | **5,853.6** | **262.5** | **932.6** | **217.1** | **20.0** | **0.0** | **0.0** | **61** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 2,392.3 | 1,853.8 | 62.0 | 438.3 | 38.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1002 Fed Rcpts | | 344.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,062.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 985.3 | | | | | | | | | | |
| | **Subtotal** | **2,392.3** | **1,853.8** | **62.0** | **438.3** | **38.2** | **0.0** | **0.0** | **0.0** | **20** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **2,392.3** | **1,853.8** | **62.0** | **438.3** | **38.2** | **0.0** | **0.0** | **0.0** | **20** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.2 | | | | | | | | | | |
| 1004 Gen Fund | | 22.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 11.7 | | | | | | | | | | |
| FY2013 Salary Increases: $37.9 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 18.6 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.7 | | | | | | | | | | |
| 1004 Gen Fund | | 10.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 5.7 | | | | | | | | | | |
| FY2013 Health Insurance Increases: $18.6 | | | | | | | | | | | | |
| | **Totals** | **2,448.8** | **1,910.3** | **62.0** | **438.3** | **38.2** | **0.0** | **0.0** | **0.0** | **20** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 267.7 | 204.7 | 12.6 | 39.8 | 10.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund 267.7 | | | | | | | | | | | | |
| | **Subtotal** | **267.7** | **204.7** | **12.6** | **39.8** | **10.6** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **267.7** | **204.7** | **12.6** | **39.8** | **10.6** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 4.5 | | | | | | | | | | | | |
| FY2013 Salary Increases: $4.5 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1.5 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $1.5 | | | | | | | | | | | | |
| | **Totals** | **273.7** | **210.7** | **12.6** | **39.8** | **10.6** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 9,963.0 | 6,103.4 | 249.9 | 3,237.5 | 217.2 | 55.0 | 100.0 | 0.0 | 61 | 0 | 3 |
| 1002 Fed Rcpts | | 1,837.4 | | | | | | | | | | |
| 1003 G/F Match | | 1,042.2 | | | | | | | | | | |
| 1004 Gen Fund | | 517.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,750.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 161.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 144.8 | | | | | | | | | | |
| 1093 Clean Air | | 4,360.8 | | | | | | | | | | |
| 1108 Stat Desig | | 148.2 | | | | | | | | | | |
| | **Subtotal** | **9,963.0** | **6,103.4** | **249.9** | **3,237.5** | **217.2** | **55.0** | **100.0** | **0.0** | **61** | **0** | **3** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **9,963.0** | **6,103.4** | **249.9** | **3,237.5** | **217.2** | **55.0** | **100.0** | **0.0** | **61** | **0** | **3** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 159.9 | 159.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 24.9 | | | | | | | | | | |
| 1003 G/F Match | | 26.8 | | | | | | | | | | |
| 1004 Gen Fund | | 8.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 32.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.4 | | | | | | | | | | |
| 1093 Clean Air | | 63.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| FY2013 Salary Increases: $159.9 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 59.1 | 59.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.2 | | | | | | | | | | |
| 1003 G/F Match | | 8.9 | | | | | | | | | | |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 9.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.7 | | | | | | | | | | |
| 1093 Clean Air | | 26.6 | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY2013 Health Insurance Increases: $59.1 | | | | | | | | | | | | |
| | **Totals** | **10,182.0** | **6,322.4** | **249.9** | **3,237.5** | **217.2** | **55.0** | **100.0** | **0.0** | **61** | **0** | **3** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 281.9 | 234.7 | 17.0 | 28.7 | 1.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1052 Oil/Haz Fd 281.9 | | | | | | | | | | | | |
| | **Subtotal** | **281.9** | **234.7** | **17.0** | **28.7** | **1.5** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **281.9** | **234.7** | **17.0** | **28.7** | **1.5** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd 5.6 | | | | | | | | | | | | |
| FY2013 Salary Increases: $5.6 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd 1.7 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $1.7 | | | | | | | | | | | | |
| | **Totals** | **289.2** | **242.0** | **17.0** | **28.7** | **1.5** | **0.0** | **0.0** | **0.0** | **2** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 7,638.4 | 6,316.2 | 266.5 | 1,000.9 | 48.8 | 6.0 | 0.0 | 0.0 | 64 | 1 | 0 |
| 1002 Fed Rcpts | | 3,868.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 90.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 3,679.2 | | | | | | | | | | |
| | **Subtotal** | **7,638.4** | **6,316.2** | **266.5** | **1,000.9** | **48.8** | **6.0** | **0.0** | **0.0** | **64** | **1** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| **ADN 1820368 Change Time Status of Environmental Program Technician PCN 18-7368 Due to Increased Workload** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| This time status change from permanent part-time to permanent full-time reflects an increased workload and reassignment of duties within the Contaminated Sites Program. This position provides administrative and technical level skills to review technical project files; inspect contaminated sites; assist in evaluating site investigation and cleanup work plans and reports; and maintain the Contaminated Sites Program database. | | | | | | | | | | | | |
| | **Subtotal** | **7,638.4** | **6,316.2** | **266.5** | **1,000.9** | **48.8** | **6.0** | **0.0** | **0.0** | **65** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **Cleanup of Contaminated Sites** | | | | | | | | | | | | |
| | Inc | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 550.0 | | | | | | | | | | |
| The Contaminated Sites program's federal funding currently exceeds its existing federal authority due to increases in grants from the Department of Defense, the EPA's Brownfield Program and the Federal Aviation Administration. The increased federal receipts authority would allow the Contaminated Sites program to accomplish additional priority cleanup work that would otherwise not be possible. This cleanup work would also help to create more private sector jobs through the use of contractual services. Additional cleanup work will help to reduce historical contamination, help to close exposure pathways (the means by which contamination may potentially reach humans or ecological receptors) and restore sites for reuse. | | | | | | | | | | | | |
| **Delete Vacant Positions 18-7564 and 18-7432** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| These vacant full-time Office Assistant II positions, PCN 18-7564 and PCN 18-7432 are being deleted. | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 149.8 | 149.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 74.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 74.1 | | | | | | | | | | |
| FY2013 Salary Increases: $149.8 | | | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 59.2 | 59.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 28.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.5 | | | | | | | | | | | |
| 1052 Oil/Haz Fd | 30.0 | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $59.2 | | | | | | | | | | | | |
| | **Totals** | **8,397.4** | **6,525.2** | **266.5** | **1,550.9** | **48.8** | **6.0** | **0.0** | **0.0** | **63** | **0** | **0** |

## 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 FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 4,921.9 | 4,139.3 | 137.2 | 598.1 | 47.3 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| 1002 Fed Rcpts | | 300.2 | | | | | | | | | | |
| 1004 Gen Fund | | 659.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 417.8 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 3,141.4 | | | | | | | | | | |
| 1166 Vessel Com | | 403.1 | | | | | | | | | | |
| | **Subtotal** | **4,921.9** | **4,139.3** | **137.2** | **598.1** | **47.3** | **0.0** | **0.0** | **0.0** | **41** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| **ADN 1820366 Transfer PCN 18-7837 Program Coordinator II to Administrative Services** | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Per HB369, the Department created a Program Coordinator II, Range 20 position to coordinate with the joint in-state pipeline development team in the evaluation of necessary environmental permitting, environmental impact statement review, Alaska Coastal Zone Management Program coordination, as well as compliance and enforcement activities for an in-state natural gas pipeline. This position was established by the Department in the Industry Preparedness and Pipeline Operations component and based in Anchorage.

After further review, the Department has determined that this position is more administrative in nature and is better suited to be located in Juneau, in the Administrative Services component.

**ADN 1820369 New LTNP Analyst Programmer III PCN 18-#003 for Underground Storage Tanks Database Development**

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

The Division of Spill Prevention and Response requests a Long Term Non Permanent (LTNP) Analyst Programmer III position, range 18, in Juneau. This LTNP will redesign and maintain the Underground Storage Tank database. This database was adopted from a 1980s Environmental Protection Agency database which is inefficient and lacks the reporting capability to meet federal grant reporting requirements for the Department's underground storage tank grant. This LTNP will perform complex programming and provide support for the database application, including web integration and development, debugging the system, unit testing and software design. Completion of the database will decrease overtime and help ensure future grant funding for the program. This position is needed through the end of fiscal year 2014.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | **4,921.9** | **4,139.3** | **137.2** | **598.1** | **47.3** | **0.0** | **0.0** | **0.0** | **40** | **0** | **1** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 83.0 | 83.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.0 | | | | | | | | | | |
| 1004 Gen Fund | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.5 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 60.6 | | | | | | | | | | |
| 1166 Vessel Com | | 8.6 | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY2013 Salary Increases: $83.0 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 37.8 | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.6 | | | | | | | | | | |
| 1004 Gen Fund | | 3.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 26.5 | | | | | | | | | | |
| 1166 Vessel Com | | 3.9 | | | | | | | | | | |
| FY2013 Health Insurance Increases: $37.8 | | | | | | | | | | | | |
| | **Totals** | **5,042.7** | **4,260.1** | **137.2** | **598.1** | **47.3** | **0.0** | **0.0** | **0.0** | **40** | **0** | **1** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 4,277.6 | 3,530.4 | 114.2 | 563.0 | 50.0 | 20.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| 1052 Oil/Haz Fd 4,277.6 | | | | | | | | | | | | |
| | **Subtotal** | **4,277.6** | **3,530.4** | **114.2** | **563.0** | **50.0** | **20.0** | **0.0** | **0.0** | **36** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **4,277.6** | **3,530.4** | **114.2** | **563.0** | **50.0** | **20.0** | **0.0** | **0.0** | **36** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **Delete Long-Term Vacant Position 18-7514** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This vacant full-time Environmental Program Specialist I position, PCN 18-7514 is being deleted. | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd 85.0 | | | | | | | | | | | | |
| FY2013 Salary Increases: $85.0 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 31.2 | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd 31.2 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $31.2 | | | | | | | | | | | | |
| | **Totals** | **4,393.8** | **3,646.6** | **114.2** | **563.0** | **50.0** | **20.0** | **0.0** | **0.0** | **35** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 1,509.4 | 470.1 | 5.4 | 1,029.9 | 4.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 41.8 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 1,467.6 | | | | | | | | | | |
| | **Subtotal** | **1,509.4** | **470.1** | **5.4** | **1,029.9** | **4.0** | **0.0** | **0.0** | **0.0** | **5** | **0** | **0** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| | **Subtotal** | **1,509.4** | **470.1** | **5.4** | **1,029.9** | **4.0** | **0.0** | **0.0** | **0.0** | **5** | **0** | **0** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 19.7 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 19.2 | | | | | | | | | | |
| FY2013 Salary Increases: $19.7 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd | | 4.8 | | | | | | | | | | |
| FY2013 Health Insurance Increases: $4.9 | | | | | | | | | | | | |
| | **Totals** | **1,534.0** | **494.7** | **5.4** | **1,029.9** | **4.0** | **0.0** | **0.0** | **0.0** | **5** | **0** | **0** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 15,935.3 | 8,130.3 | 366.5 | 6,406.6 | 373.7 | 16.8 | 641.4 | 0.0 | 85 | 0 | 1 |
| 1002 Fed Rcpts | | 5,118.9 | | | | | | | | | | |
| 1003 G/F Match | | 474.3 | | | | | | | | | | |
| 1004 Gen Fund | | 4,708.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,090.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 402.9 | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | |
| 1166 Vessel Com | | 713.6 | | | | | | | | | | |
| 1205 Ocn Rngr | | 3,396.9 | | | | | | | | | | |
| **(HB 106) Coastal Management Program** | | | | | | | | | | | | |
| | FisNot | 20.0 | 0.0 | 5.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| This fiscal note was modified to reflect the changes proposed by the CSHB 106(FIN). This note takes into consideration new requirements added to the bill for a review and report by the Alaska Coastal Policy Board before February 1, 2013. | | | | | | | | | | | | |
| **Fiscal Note (HB 106) Coastal Management Program** | | | | | | | | | | | | |
| | FisNot | -20.0 | 0.0 | -5.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | |
| Remove funding for fiscal note proposed by CSHB 106(FIN) that did not pass. | | | | | | | | | | | | |
| | **Subtotal** | **15,935.3** | **8,130.3** | **366.5** | **6,406.6** | **373.7** | **16.8** | **641.4** | **0.0** | **85** | **0** | **1** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| **ADN 1820367 Transfer Authority to Align with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 423.0 | 0.0 | -423.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer expenditure authorization from the services line to the personal services line to allow the Division to meet anticipated personal services costs. | | | | | | | | | | | | |
| | **Subtotal** | **15,935.3** | **8,553.3** | **366.5** | **5,983.6** | **373.7** | **16.8** | **641.4** | **0.0** | **85** | **0** | **1** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **Alaska Pollutant Discharge Elimination System Primacy** | | | | | | | | | | | | |
| | Inc | 372.1 | 0.0 | 0.0 | 372.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 372.1 | | | | | | | | | | |
| The Department of Environmental Conservation (DEC) is assuming the responsibility for all oil and gas wastewater discharge permitting from the Environmental Protection Agency (EPA). The final phase of transfer of authority is for the Alaska Pollutant Discharge Elimination System (APDES) program. This funding will | | | | | | | | | | | | |

| Scenario/Change Record Title | Trans Type | | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| support this new workload, combined with the increase in activity already being seen. As exploration projects move into production, new production-based permits will need to be issued. These projects are highly complex, requiring an expert level permit writer whose permits are expected to be subjected to scrutiny and legal challenge. DEC will contract for this support. | | | | | | | | | | | | | |
| The increase in oil and gas lease sales and exploration activities in Alaska brings a corresponding increase in wastewater discharge permitting activities and workload. DEC is seeing an increase in applications for permitting for exploration projects. For example, recently a new oil rig was added to the Cook Inlet platforms for the first time in many years, and the Department expects more to be added in that area. Another example is potential shale oil projects on the North Slope that will require review for waste water discharge permits. The proposed project at Point Thomson is another example of a project that requires significant resources and numerous wastewater discharge permits from the Division of Water. These are the new projects that the Department is working on now, and with recent oil and gas lease sales and national interest in energy resources, we foresee even more work. | | | | | | | | | | | | | |
| On October 31, 2008, the EPA approved the State's application to administer the National Pollutant Discharge Elimination System (NPDES) wastewater discharge permitting program. The State's program is called the APDES. DEC is responsible for wastewater permitting and compliance for discharges to surface waters. As part of the application process, DEC projected the resources needed to implement the program based on information known at that time (2006). Based on the experience implementing the program since October 2008, DEC has identified additional resources needed to support permitting the increase in permit work. The Department has identified a three-phase approach: Phase 1: Oil and Gas Permitting, Phase 2: Industrial Permitting and Phase 3: Antidegregation. This will fund Phase 1. | | | | | | | | | | | | | |
| **Mine Permitting** | | | | | | | | | | | | | |
| | Inc | | 200.0 | 188.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 200.0 | | | | | | | | | | | |
| Inter-agency receipts authority (I/A) is needed to account for mining receipts from the Department of Natural Resources. | | | | | | | | | | | | | |
| These funds are reimbursement from the Department of Natural Resources to pay for the permitting work related to mining projects by mining engineers. The current budget authority is not sufficient to budget all RSAs and is resulting in unnecessary administrative and accounting burden to staff. The proposed request will streamline and bring efficiency to the management and accounting of these receipts. | | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | | |
| | SalAdj | | 233.5 | 233.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 65.9 | | | | | | | | | | | |
| 1003 G/F Match | | 13.6 | | | | | | | | | | | |
| 1004 Gen Fund | | 106.3 | | | | | | | | | | | |
| 1005 GF/Prgm | | 14.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.9 | | | | | | | | | | | |
| 1166 Vessel Com | | 13.8 | | | | | | | | | | | |
| 1205 Ocn Rngr | | 9.1 | | | | | | | | | | | |
| FY2013 Salary Increases: $233.5 | | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | | |
| | SalAdj | | 75.4 | 75.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 19.7 | | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1003 G/F Match | | 3.8 | | | | | | | | | | |
| 1004 Gen Fund | | 39.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 5.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.2 | | | | | | | | | | |
| 1166 Vessel Com | | 2.7 | | | | | | | | | | |
| 1205 Ocn Rngr | | 1.8 | | | | | | | | | | |
| FY2013 Health Insurance Increases: $75.4 | | | | | | | | | | | | |
| | **Totals** | **16,816.3** | **9,050.2** | **366.5** | **6,367.7** | **373.7** | **16.8** | **641.4** | **0.0** | **85** | **0** | **1** |

## 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 FY2012 Conference Committee To FY2012 Authorized ********** | | | | | | | | | | | | |
| **FY2012 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 7,921.8 | 4,409.4 | 206.6 | 1,236.7 | 96.1 | 30.0 | 1,943.0 | 0.0 | 40 | 0 | 4 |
| 1002 Fed Rcpts | 3,114.1 | | | | | | | | | | | |
| 1003 G/F Match | 775.2 | | | | | | | | | | | |
| 1004 Gen Fund | 340.0 | | | | | | | | | | | |
| 1005 GF/Prgm | 83.9 | | | | | | | | | | | |
| 1061 CIP Rcpts | 3,608.6 | | | | | | | | | | | |
| | **Subtotal** | **7,921.8** | **4,409.4** | **206.6** | **1,236.7** | **96.1** | **30.0** | **1,943.0** | **0.0** | **40** | **0** | **4** |
| ********** Changes From FY2012 Authorized To FY2012 Management Plan ********** | | | | | | | | | | | | |
| **ADN 1810403 Change Time Status of Office Assistant I PCN 18-N08025 for the Village Safe Water Program** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| Time status change for PCN 18-N08025 Office Assistant I from a budgeted long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent clerical support in the Village Safe Water Program. This LTNP was created in 2007 and was added to the budget in 2008 to perform clerical and administrative work which allowed project engineers more time to focus on their higher-level work. | | | | | | | | | | | | |
| | **Subtotal** | **7,921.8** | **4,409.4** | **206.6** | **1,236.7** | **96.1** | **30.0** | **1,943.0** | **0.0** | **41** | **0** | **3** |
| ********** Changes From FY2012 Management Plan To FY2013 Governor ********** | | | | | | | | | | | | |
| **FY2013 Salary Increases** | | | | | | | | | | | | |
| | SalAdj | 96.7 | 96.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 23.6 | | | | | | | | | | | |
| 1004 Gen Fund | 7.4 | | | | | | | | | | | |
| 1061 CIP Rcpts | 65.7 | | | | | | | | | | | |
| FY2013 Salary Increases: $96.7 | | | | | | | | | | | | |
| **FY2013 Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 31.7 | 31.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 5.8 | | | | | | | | | | | |
| 1004 Gen Fund | 1.5 | | | | | | | | | | | |
| 1061 CIP Rcpts | 24.4 | | | | | | | | | | | |
| FY2013 Health Insurance Increases: $31.7 | | | | | | | | | | | | |
| | **Totals** | **8,050.2** | **4,537.8** | **206.6** | **1,236.7** | **96.1** | **30.0** | **1,943.0** | **0.0** | **41** | **0** | **3** |