

State of Alaska FY2011 Governor's Operating Budget

Department of Environmental Conservation Water Quality Component Budget Summary

Component: Water Quality

Contribution to Department's Mission

Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.

Core Services

- Issue wastewater discharge permits to industrial facilities and municipal domestic wastewater discharges.
- Ensure compliance with wastewater discharge authorizations by evaluating self-reported monitoring results and conducting facility inspections.
- Establish and update water quality standards and criteria for the protection of Alaska waterbodies.
- Monitor and assess the condition of Alaska's waters to identify pollution caused by human activities and to determine where controls are needed.
- Prioritize and improve water quality in polluted waters.
- Reduce non-point sources of pollution in Alaska waterbodies by identifying and implementing Best Management Practices (BMPs).
- Award and manage grants for stewardship, protection and restoration needs of waters throughout Alaska.
- Monitor cruise ship environmental and sanitation practices.
- Ensure cruise vessel compliance with wastewater discharge and air emission standards.
- Conduct ambient water quality and wastewater monitoring for permitted discharges.
- Certify and provide technical assistance for domestic wastewater disposal systems.
- Review engineering plans for wastewater collection, treatment and disposal.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Water Quality is protected.

- The total number of polluted waters has declined 13% in six years, with eight polluted waters restored in FY 2008 alone.

Status of Strategies to Achieve End Result

- 50% of polluted waterbodies had active stewardship, protection and restoration activities in FY 2009, an 11% increase from the previous year.
- 35% of the 546 dischargers managed by DEC had current permits/authorizations in FY 2009.
- 73% of Army Corps of Engineers dredge and fill ("404") permits were certified in FY 2009.
- 88% of inspected water facilities performed follow-up actions required by inspection reports in FY 2009.
- Ocean Rangers performed inspections on 2,180 days of the total 2,398 days that the ships were in Alaska waters in 2008, a 90.9% inspection rate.
- 94.2% of cruise ship inspections performed by Ocean Rangers in 2008 did not require follow-up or corrective action by DEC.

Major Activities to Advance Strategies

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|---|---|
| <ul style="list-style-type: none"> • Implement wastewater discharge permitting and compliance functions formerly conducted by EPA as authority transfers from EPA to the state. • Certify that wetlands fill projects authorized by the Corps of Engineers meet Alaska Water Quality Standards. • Establish best management practices to control non-point pollution and protect water quality. • Report to the public on the health of Alaska's waters. • Develop and implement recovery plans for all polluted waters. | <ul style="list-style-type: none"> • Implement pollution prevention strategies to protect waters from urban development and other areas with high human use. • Provide pass-through funding and technical assistance to municipalities, local groups, and other state agencies to address water quality issues. • Revise water quality standards to ensure they continue to protect Alaska's water. • Continue to improve a risk-based permitting and inspection program for wastewater discharges. • Implement and improve an on-line permit application, tracking, and reporting system to speed up permit |
|---|---|

Major Activities to Advance Strategies

reviews and oversight.

Key Component Challenges

In late 2008, the Environmental Protection Agency (EPA) approved Alaska's request to implement the National Pollutant Discharge Elimination System (NPDES) wastewater discharge permitting and compliance program. The state program is the Alaska Pollutant Discharge Elimination System (APDES). Program authority is transitioning from EPA to DEC over three years, Phase I began October 31, 2008 with the state taking responsibility for seafood processing, log transfer facility, and domestic wastewater dischargers. Phase II began October 31, 2009 with the state adding responsibility for stormwater, federal facility, and domestic pre-treatment dischargers. Phase III will begin October 31, 2010, adding mining dischargers and Phase IV will begin October 31, 2011, adding oil and gas; cooling water; and munitions dischargers.

The Division has begun to issue APDES permits that comport with federal and state laws and continues to train staff and increase overall expertise in APDES permitting. The Division has inherited a backlog of expired permits from EPA that will need to be renewed along with the normal caseload of permits. The Division is developing and implementing permitting procedures and tools to streamline permitting.

The Compliance and Enforcement Program continued providing the requisite training to the new staff. Inspections will be conducted in a consistent manner providing permittees and the public assurance that an appropriate enforcement response will follow documented noncompliance.

Periodic scientific review and adoption of new or revised water quality standards is necessary to ensure they remain protective of the many uses of Alaska Waters. In FY 2010, the department will continue research and propose revisions to state water quality standards to address priorities identified in the FY 2008 three-year workplan.

Most sources of water pollution are effectively regulated and controlled through permits. The largest remaining source of water pollution is from non-point sources that cannot fully be controlled through permits. Non-point sources are estimated to cause 40% of total pollution. In FY 2011 DEC will be developing and implementing new program activities for non-point source water protection and restoration which may include water pollution prevention and restoration standards, public recognition programs (e.g. Clean Harbor certification), and incentive programs for non-point source pollution reduction. This program development will involve coordination with stakeholders such as municipalities, public facilities, nongovernmental organizations (e.g. Green Star), and industry groups interested in pollution prevention.

Significant Changes in Results to be Delivered in FY2011

- Cruise ships were required to meet the Water Quality Standards at the point of discharge by 2010. The 2009 legislature passed a new cruise ship bill, HB 134. In response to this bill, DEC will draft a new wastewater permit, effective with the 2010 cruise ship season, with effluent limits that are technologically effective and economically feasible, which may be less stringent than water quality standards.
- In October 2010, authority over facilities in Phase III APDES Program will transition to DEC. Phase III consists of permits for mining discharges.

Major Component Accomplishments in 2009

NPDES PRIMACY

EPA approved DEC to implement the Alaska Pollutant Discharge Elimination System program in lieu of EPA on October 31, 2008.

CRUISESHIP PROGRAM – 2008 Cruise Ship Season

Implemented a full Ocean Ranger Program and had presence on approximately 88% of voyages while a ship was in Alaska waters. The other vessel voyages were covered using in-port inspections. DEC monitored opacity (visible air emissions) for 31 large cruise ships; took follow-up enforcement actions for 10 violations; monitored large cruise ship wastewater discharges; issued Notices of Violation for 45 pollutant exceedances that occurred on 12 ships; and monitored and recorded vessel positions while in Alaska waters.

COMPLIANCE PROGRAM

The Compliance Program inspects facilities and takes appropriate enforcement actions in cases of documented noncompliance. In FY 2009, the Compliance Program conducted 90 inspections at:

- 29 APDES permitted facilities.
- 20 NPDES permitted facilities.
- 31 State permitted facilities.
- 10 storm water construction projects.

Program staff joined with EPA compliance inspectors to conduct inspections within Alaska to increase compliance and enforcement capacity.

Two formal enforcement actions were taken in FY 2009.

WASTEWATER DISCHARGE AUTHORIZATION PROGRAM

In FY 2009, the Wastewater Discharge Authorization Program issued:

- 5 Clean Water Act (CWA) Section 401 certifications for 100% of EPA-issued NPDES individual permits.
- 13 authorizations to discharge under EPA general permits.
- 86 authorizations to discharge under state APDES general permits.
- 2 state discharge permits.
- 46 authorizations to discharge under state-issued general permits.

The Program continues to issue Clean Water Act (CWA) certifications of Army Corps of Engineers wetland fill permits and oversees NPDES storm water discharges in Alaska. In FY 2009 the program:

- Issued 80 CWA certifications of Army Corps of Engineers wetland fill permits.
- Waived 21 Army COE wetland fill permits (minor projects).
- Reviewed 80 storm water pollution prevention plans.
- Reviewed 68 engineered storm water plans.
- Reviewed three multi-sector industrial storm water pollution prevention plans.

DEC continues to review plans for disposal of wastewater to groundwater, including septic systems. Some of these systems have potential to impact surface waters or to degrade drinking water sources and wells if not properly designed and installed. Over 1,000 certified conventional wastewater systems were installed throughout the state by certified installer's or registered engineers. In FY 2009 the program:

- Approved 794 wastewater disposal systems for construction and operation approval.
- Trained 138 individuals to become certified installers
- Certified 127 installers to DEC standards including 115 home owners who became certified to install their own system.
- Conducted 24 complete system inspections for Certified Installer test exemption, and 225 partial inspections to verify that installers were compliant with DEC requirements.
- Received 128 complaints and inspected 73.

In other program areas, Division key accomplishments included:

- Continued technical training for permitting and compliance staff for assumption of new APDES phases, such as pretreatment and storm water.
- Developed forms, templates, and other tools to implement the APDES program. Completed a Storm Water Guide with Alaska-specific best management practices for the construction industry.
- Completed a program to scan DEC approvals of septic systems and post them to a public access website to assist realty and land transactions and to reduce staff time spent on record inquiries;

WATER QUALITY STANDARDS, ASSESSMENT AND RESTORATION PROGRAM

- Adopted via regulation an updated and reorganized *Water Quality Criteria Manual for Toxic and Other Deleterious Substances*, which was approved by EPA for use in APDES wastewater discharge permits.

- Published a call for information for the upcoming 2010 Integrated Water Quality Monitoring and Assessment Report of Alaska's Waters including the list of impaired waters under Clean Water Act section 303(d). Reviewed 55 detailed plans of operations for forestry activities on private lands.
- Completed two Total Maximum Daily Load (TMDLs) (also known as waterbody recovery plans) for metals in Klag Bay and debris in Jordan Creek.
- Reported and made satisfactory progress on the Alaska's Non-point Source Water Pollution Control Strategy as certified by the EPA to meet the federal Clean Water Act requirements.
- Implemented a shared resource agency (DEC, DFG and DNR) waterbody ranking and action assignment system to help target limited resources towards the State's highest waterbody priorities.
- Provided 14 clean water grants for a total of \$492,000 to communities and other organizations to assist with priority water quality monitoring, watershed planning, and recovery of polluted waters. Recipients are providing a 40% match of project costs.
- Provided grants to three communities for \$47,000 to monitor pathogen contamination at beaches as required under the Federal Beach Act.
- Began field work for the Yukon River Survey under the Alaska Monitoring and Assessment Program (AKMAP) to assess regional water quality, sediment contamination and biological conditions.

Statutory and Regulatory Authority

AS 46.03; AS 46.04; AS 44.19; AS 46.40; AS 44.62; 8 AAC 80; 18 AAC 15; 18 AAC 50; 18 AAC 70; 18 AAC 72; 6 AAC 50; 11 AAC 95; 5 AAC 93; Federal Coastal Zone Management Act Reauthorization of 1990; Federal Clean Water Act; Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554); Federal Water Pollution Control Act.

Contact Information

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Water Quality Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,345.8	7,542.2	7,543.8
72000 Travel	285.8	385.0	385.0
73000 Services	6,271.1	6,966.7	6,966.7
74000 Commodities	95.2	373.7	373.7
75000 Capital Outlay	5.6	16.8	16.8
77000 Grants, Benefits	712.3	641.4	641.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,715.8	15,925.8	15,927.4
Funding Sources:			
1002 Federal Receipts	4,134.2	5,040.2	5,040.2
1003 General Fund Match	443.9	448.4	448.4
1004 General Fund Receipts	4,293.3	4,437.7	4,439.3
1005 General Fund/Program Receipts	738.1	842.1	842.1
1007 Inter-Agency Receipts	361.9	386.7	386.7
1061 Capital Improvement Project Receipts	211.2	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	77.4	77.4
1166 Commercial Passenger Vessel Environmental Compliance Fund	627.5	690.9	690.9
1205 Berth Fees for the Ocean Ranger Program	3,905.7	4,002.4	4,002.4
Funding Totals	14,715.8	15,925.8	15,927.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	4,134.2	0.0	0.0	5,040.2	5,040.2
Interagency Receipts	51015	361.9	0.0	0.0	386.7	386.7
General Fund Program Receipts	51060	738.1	0.0	0.0	842.1	842.1
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	77.4	77.4
Capital Improvement Project Receipts	51200	211.2	0.0	0.0	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	627.5	0.0	0.0	690.9	690.9

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Berth Fees for Ocean Ranger Program	51492	3,905.7	0.0	0.0	4,002.4	4,002.4
Restricted Total		9,978.6	0.0	0.0	11,039.7	11,039.7
Total Estimated Revenues		9,978.6	0.0	0.0	11,039.7	11,039.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	5,728.2	5,040.2	5,157.4	15,925.8
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	1.6	0.0	0.0	1.6
FY2011 Governor	5,729.8	5,040.2	5,157.4	15,927.4

**Water Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	85	85	Annual Salaries	5,411,099
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	2,699,428
			<i>Less 6.99% Vacancy Factor</i>	(566,719)
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	7,543,808

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Chemist IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Deputy Director	1	0	0	0	1
Env Eng Associate I	1	2	2	2	7
Env Eng Associate II	1	1	0	0	2
Environ Eng Asst II	0	0	1	0	1
Environ Engineer I	1	0	0	0	1
Environ Engineer II	3	1	1	0	5
Environ Program Manager I	2	1	1	0	4
Environ Program Manager II	1	1	2	0	4
Environ Program Manager III	2	0	0	0	2
Environ Program Spec I	1	0	2	1	4
Environ Program Spec II	2	3	2	0	7
Environ Program Spec III	9	2	9	1	21
Environ Program Spec IV	3	1	3	0	7
Environ Program Technician	0	2	0	1	3
Grants Administrator III	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	1	0	1	2
Program Coordinator I	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	33	15	32	6	86

Component Detail All Funds
Department of Environmental Conservation

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,345.8	7,542.2	7,542.2	7,542.2	7,543.8	1.6	0.0%
72000 Travel	285.8	385.0	385.0	385.0	385.0	0.0	0.0%
73000 Services	6,271.1	6,966.7	6,966.7	6,966.7	6,966.7	0.0	0.0%
74000 Commodities	95.2	373.7	373.7	373.7	373.7	0.0	0.0%
75000 Capital Outlay	5.6	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	712.3	641.4	641.4	641.4	641.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,715.8	15,925.8	15,925.8	15,925.8	15,927.4	1.6	0.0%
Fund Sources:							
1002 Fed Rcpts	4,134.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0%
1003 G/F Match	443.9	448.4	448.4	448.4	448.4	0.0	0.0%
1004 Gen Fund	4,293.3	4,437.7	4,437.7	4,437.7	4,439.3	1.6	0.0%
1005 GF/Prgm	738.1	842.1	842.1	842.1	842.1	0.0	0.0%
1007 I/A Rcpts	361.9	386.7	386.7	386.7	386.7	0.0	0.0%
1061 CIP Rcpts	211.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	77.4	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	627.5	690.9	690.9	690.9	690.9	0.0	0.0%
1205 Ocn Rngr	3,905.7	4,002.4	4,002.4	4,002.4	4,002.4	0.0	0.0%
General Funds	5,475.3	5,728.2	5,728.2	5,728.2	5,729.8	1.6	0.0%
Federal Funds	4,134.2	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0%
Other Funds	5,106.3	5,157.4	5,157.4	5,157.4	5,157.4	0.0	0.0%
Positions:							
Permanent Full Time	83	84	84	85	85	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
1002 Fed Rcpts		5,040.2										
1003 G/F Match		448.4										
1004 Gen Fund		4,437.7										
1005 GF/Prgm		842.1										
1007 I/A Rcpts		386.7										
1108 Stat Desig		77.4										
1166 Vessel Com		690.9										
1205 Ocn Rngr		4,002.4										
Subtotal		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800405 New Environmental Engineering Associate II Position 18-#051 to Support the Ocean Ranger Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This Environmental Engineering Associate II position will assist in the management of the large and complex Ocean Ranger program. The Ocean Ranger Program is unique to the State of Alaska. Ocean Rangers act as independent observers to monitor cruise ships' compliance with environmental, health, and safety requirements. However, Ocean Rangers are not authorized to perform any compliance or enforcement work.</p> <p>The incumbent will help develop training standards and answer detailed engineering and marine engineering questions that arise from the 30+ Ocean Rangers who ride aboard large cruise ships in Alaska. The incumbent will also serve as the technical lead in reviewing over 2,100 inspection reports that the Ocean Rangers produce each season and may direct the Ocean Rangers to gather specific additional information to determine what, if any, enforcement action is necessary. Approximately 16% (>300) of the inspection reports that Ocean Rangers produce identify potential compliance items that this position would investigate. The incumbent will be the lead in developing or working with a contractor to develop a new training program to provide more Alaskans with the skills necessary to become an Ocean Ranger as amended in SB 183.</p>												
Subtotal		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Costs associated with health insurance increase: \$1.6												
Totals		15,927.4	7,543.8	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
Component: Water Quality (2062)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7051	Environ Eng Asst II	FT	A	GG	Juneau	2A	19A	9.6		44,717	0	0	23,835	68,552	0
18-7005	Environ Engineer II	FT	A	SS	Anchorage	2A	23B / C	12.0		78,376	0	0	36,841	115,217	14,978
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	2A	25F	12.0		102,612	0	0	44,820	147,432	48,653
18-7037	Environ Engineer II	FT	A	GG	Juneau	2A	23L	12.0		100,668	0	0	44,533	145,201	101,641
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22K / L	12.0		93,132	0	0	41,699	134,831	17,528
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	2A	22F / J	12.0		86,520	0	0	39,522	126,042	40,333
18-7068	Env Eng Associate I	FT	A	GP	Fairbanks	2B	21K / L	12.0		91,116	0	0	41,388	132,504	132,504
18-7079	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18C / D	12.0		60,049	0	0	31,161	91,210	36,484
18-7118	Environ Program Spec I	FT	A	GG	Anchorage	2A	14A	9.6		31,546	0	0	19,499	51,045	20,418
18-7125	Env Eng Associate II	FT	A	GP	Anchorage	2A	23F / G	12.0		89,784	0	0	40,950	130,734	65,367
18-7135	Chemist IV	FT	A	GP	Juneau	2A	20N	12.0		88,104	0	0	40,397	128,501	32,125
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	2A	18J	12.0		66,528	0	0	33,294	99,822	39,929
18-7147	Environ Program Spec II	FT	1	GP	Fairbanks	2B	16C / D	12.0		51,168	0	0	28,238	79,406	31,762
18-7152	Environ Program Spec II	FT	A	GP	Juneau	2A	16N	12.0		67,452	0	0	33,598	101,050	40,420
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	2A	22D / E	12.0		78,694	0	0	36,946	115,640	46,256
18-7156	Environ Program Spec IV	FT	A	GP	Juneau	2A	20K / L	12.0		81,852	0	0	38,339	120,191	120,191
18-7177	Environ Program Spec III	FT	1	GP	Juneau	2A	18B / C	12.0		55,509	0	0	29,667	85,176	27,256
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	2A	14D / E	12.0		44,580	0	0	26,069	70,649	70,649
18-7181	Environ Program Technician	FT	A	GP	Wasilla	2A	13F / G	12.0		45,300	0	0	26,306	71,606	71,606
18-7203	Environ Program Spec I	FT	A	GP	Juneau	2A	14A	9.6		31,546	0	0	19,499	51,045	51,045
18-7213	Environ Program Spec III	FT	A	GP	Anchorage	2A	18G	12.0		63,888	0	0	32,425	96,313	96,313
18-7227	Environ Program Technician	FT	A	GP	Fairbanks	2B	13D / E	12.0		42,832	0	0	25,493	68,325	68,325
18-7290	Env Eng Associate I	FT	A	GP	Anchorage	2A	21L	12.0		87,612	0	0	40,235	127,847	127,847
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,579	0	0	29,360	83,939	33,576
18-7310	Env Eng Associate II	FT	A	SS	Fairbanks	2B	23O	12.0		115,920	0	0	48,642	164,562	32,912
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	2A	20K	12.0		78,576	0	0	36,907	115,483	31,180
18-7329	Env Eng Associate I	FT	A	SS	Soldotna	2A	21F / J	12.0		80,880	0	0	37,666	118,546	118,546
18-7365	Office Assistant II	FT	1	GP	Wasilla	2A	10A	4.0	**	10,455	0	0	7,239	17,694	4,954
18-7375	Grants Administrator III	FT	A	SS	Anchorage	2A	19D / E	12.0		64,172	0	0	32,165	96,337	12,524
18-7397	Environ Program Spec III	FT	1	GP	Juneau	2A	18C / D	9.6		45,693	0	0	24,157	69,850	32,830
18-7398	Program Coordinator I	FT	1	GP	Anchorage	2A	18B / C	12.0		55,354	0	0	29,616	84,970	38,237
18-7437	Environ Engineer II	FT	A	SS	Anchorage	2A	23A	9.6		60,182	0	0	28,644	88,826	88,826
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	2B	22J	12.0		96,408	0	0	42,778	139,186	55,674
18-7480	Environ Program Manager I	FT	A	SS	Anchorage	2A	21C / D	12.0		72,996	0	0	35,070	108,066	37,823
18-7485	Env Eng Associate I	FT	A	GP	Wasilla	2A	21J	12.0		81,396	0	0	38,189	119,585	119,585
18-7489	Environ Engineer I	FT	A	GP	Anchorage	2A	22K / L	12.0		92,142	0	0	41,726	133,868	133,868
18-7511	Administrative Assistant I	FT	A	GP	Anchorage	2A	12A	9.6		27,763	0	0	18,254	46,017	46,017
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	2A	20K	12.0		78,888	0	0	37,363	116,251	46,500
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20B / C	12.0		63,325	0	0	32,240	95,565	38,226

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
Component: Water Quality (2062)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7560	Environ Program Manager I	FT	A	SS	Fairbanks	2B	21A	9.6		54,835	0	0	26,884	81,719	57,203
18-7610	Environ Program Spec III	FT	A	GP	Juneau	2A	18L	12.0		71,616	0	0	34,969	106,585	43,700
18-7619	Environ Program Spec IV	FT	1	GP	Fairbanks	2B	20A / B	12.0		62,295	0	0	31,901	94,196	37,678
18-7620	Environ Program Spec I	FT	A	GG	Juneau	2A	14A	9.6		31,546	0	0	19,499	51,045	20,418
18-7657	Accounting Tech III	FT	1	GP	Juneau	2A	16B / C	12.0		48,326	0	0	27,302	75,628	37,814
18-7671	Office Assistant I	FT	A	GP	Juneau	2A	8L	12.0		36,756	0	0	23,493	60,249	24,100
18-7673	Environ Program Spec IV	FT	A	GP	Anchorage	2A	20J	10.5		66,528	0	0	31,870	98,398	39,359
18-7687	Office Assistant II	FT	A	GP	Fairbanks	2B	10E / F	12.0		36,597	0	0	23,441	60,038	7,805
18-7699	Environ Program Spec II	FT	A	GP	Fairbanks	2B	16A	9.6		37,690	0	0	21,522	59,212	32,567
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	2A	21B / C	12.0		68,425	0	0	33,566	101,991	31,617
18-7701	Env Eng Associate I	FT	A	GP	Fairbanks	2B	21D / E	12.0		74,832	0	0	36,028	110,860	77,602
18-7703	Environ Program Manager III	FT	A	SS	Anchorage	2A	23F / J	12.0		92,700	0	0	41,557	134,257	134,257
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	2A	22J / K	12.0		96,035	0	0	42,655	138,690	44,381
18-7706	Accountant IV	FT	A	SS	Juneau	2A	20E / F	12.0		72,996	0	0	35,070	108,066	14,049
18-7707	Admin Asst III	FT	A	SS	Anchorage	6A	15F	12.0		51,564	0	0	28,015	79,579	79,579
18-7708	Environ Program Spec II	FT	A	GP	Juneau	2A	16A	12.0		45,300	0	0	26,306	71,606	35,087
18-7709	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18C / D	12.0		58,880	0	0	30,776	89,656	89,656
18-7710	Environ Program Spec III	FT	1	GP	Juneau	2A	18C / D	12.0		57,416	0	0	30,294	87,710	87,710
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	2A	18J	12.0		66,528	0	0	33,294	99,822	99,822
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	2A	23A	9.6		60,182	0	0	28,644	88,826	42,637
18-7720	Environ Program Manager I	FT	A	SS	Juneau	2A	21D / E	12.0		75,135	0	0	35,774	110,909	0
18-7721	Env Eng Associate I	FT	A	GP	Juneau	2A	21G / J	12.0		81,396	0	0	38,189	119,585	0
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20L	12.0		81,852	0	0	38,339	120,191	15,625
18-7742	Office Assistant I	FT	1	GP	Anchorage	2A	8C / D	12.0		29,428	0	0	21,081	50,509	6,566
18-7743	Environ Program Spec III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,776	0	0	30,084	86,860	86,860
18-7744	Environ Program Spec III	FT	1	GP	Anchorage	2A	18B / C	12.0		55,741	0	0	29,743	85,484	85,484
18-7751	Env Eng Associate I	FT	A	GP	Juneau	2A	21A / B	12.0		65,156	0	0	32,842	97,998	97,998
18-7755	Environ Program Spec III	FT	A	GP	Juneau	2A	18K / L	12.0		71,616	0	0	34,969	106,585	106,585
18-7756	Deputy Director	FT	A	XE	Anchorage	AA	25A	9.6		69,264	0	0	33,247	102,511	102,511
18-7757	Environ Program Spec III	FT	1	GP	Juneau	2A	18B / C	12.0		55,741	0	0	29,743	85,484	0
18-7760	Office Assistant III	FT	1	GP	Soldotna	2A	11B	4.0	*	11,398	0	0	7,550	18,948	18,948
18-7768	Environ Program Spec III	FT	1	GP	Juneau	2A	18A / B	12.0		52,951	0	0	28,825	81,776	81,776
18-7769	Environ Program Spec III	FT	A	GG	Anchorage	2A	18A	9.6		41,741	0	0	22,856	64,597	64,597
18-7777	Environ Program Technician	FT	A	GP	Fairbanks	2B	13D / E	12.0		43,195	0	0	25,613	68,808	68,808
18-7778	Environ Program Spec III	FT	A	GP	Juneau	2A	18B / C	12.0		54,579	0	0	29,360	83,939	83,939
18-7779	Environ Program Spec II	FT	A	GP	Anchorage	2A	16F / F	12.0		54,036	0	0	29,182	83,218	83,218
18-7780	Environ Program Spec III	FT	A	GG	Anchorage	2A	18A	9.6		41,741	0	0	22,856	64,597	64,597
18-7781	Environ Program Spec II	FT	A	GP	Fairbanks	2B	16B / C	12.0		48,942	0	0	27,505	76,447	76,447
18-7783	Environ Program Spec III	FT	1	GP	Anchorage	2A	18B / C	12.0		55,509	0	0	29,667	85,176	85,176

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
Component: Water Quality (2062)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7784	Environ Program Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,021	0	0	28,189	79,210	79,210
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	2A	20C / D	12.0		65,741	0	0	33,035	98,776	98,776
18-7796	Environ Program Spec IV	FT	A	GP	Anchorage	2A	20A	9.6		47,770	0	0	24,840	72,610	72,610
18-7798	Environ Program Manager II	FT	A	SS	Juneau	2A	22F / J	12.0		86,520	0	0	39,522	126,042	126,042
18-7799	Environ Program Spec III	FT	1	GP	Anchorage	2A	18B / C	12.0		55,819	0	0	29,769	85,588	85,588
18-7809	Environ Program Manager II	FT	A	SS	Juneau	2A	22C / D	12.0		76,704	0	0	36,291	112,995	0
18-7825	Environ Program Spec III	FT	A	GG	Juneau	2A	18A	9.6		41,741	0	0	22,856	64,597	0
18-7826	Environ Engineer II	FT	A	GG	Anchorage	2A	23A	9.6		58,378	0	0	28,332	86,710	0
18-N08060	Environ Engineer II	NP	N	GP	Fairbanks	2B	23A	4.5		27,847	0	0	7,313	35,160	0

				Total Salary Costs:	5,411,099
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,699,428
				Total Pre-Vacancy:	8,110,527
				Minus Vacancy Adjustment of 6.99%:	(566,719)
				Total Post-Vacancy:	7,543,808
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,543,808

	Total Positions	New	Deleted
Full Time Positions:	85	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	86	0	0

Total Component Months:	980.6
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,444,748	2,273,922	30.14%
1003 General Fund Match	357,803	332,801	4.41%
1004 General Fund Receipts	3,894,834	3,622,684	48.02%
1005 General Fund/Program Receipts	548,673	510,335	6.76%
1007 Inter-Agency Receipts	295,087	274,468	3.64%
1166 Commercial Passenger Vessel Environmental Compliance Fund	309,500	287,873	3.82%
1205 Berth Fees for the Ocean Ranger Program	259,883	241,723	3.20%
Total PCN Funding:	8,110,527	7,543,808	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		285.8	385.0	385.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			285.8	385.0	385.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	208.0	277.0	277.0
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.8	2.0	2.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	65.0	90.0	90.0
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.9	1.0	1.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	10.1	15.0	15.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		6,271.1	6,966.7	6,966.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			6,271.1	6,966.7	6,966.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	52.3	52.3	74.8
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	3.8	3.8	12.7
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.4	0.4	0.4
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	206.2	210.0	210.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	8.6	24.0	24.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	1.8	23.2	23.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	3.7	4.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	2.6	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.5	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	5.7	7.5	7.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion	2.8	3.5	3.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				6,271.1	6,966.7	6,966.7
73450	Advertising & Promos		Advertising and Promotions.	18.8	20.0	20.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	3.8	3.8	3.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rentals and Leases (including but not limited to): Records Storage, Land and Room or Space.	0.0	0.0	1.7
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	1.2	13.5	13.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	24.0	24.7
73750	Other Services (Non IA Svcs)		Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	4,812.6	5,173.4	5,116.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	51.6	51.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	1.6	132.9	132.9
73809	Mail	Central Mail	RSA to the Department of Administration for Mail	0.0	8.4	8.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			6,271.1	6,966.7	6,966.7
		Services.			
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	3.3	3.3
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	189.4	206.0	306.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	201.5	201.5	233.3
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	2.6	2.6
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			6,271.1	6,966.7	6,966.7
73814	Insurance	Risk Management RSA to the Department of Administration for Risk Management or other insurance services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	4.1	4.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	4.9	4.9
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Administration for Americans with Disabilities Act Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Education and Training Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	18.0	18.0	18.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			6,271.1	6,966.7	6,966.7	
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	11.2	11.2	11.2
73822	Construction (IA Svcs)		Construction Services (including but not limited to): New Construction, Remodeling and Renovation.	5.3	5.3	9.9
73827	Safety (IA Svcs)	Admin - Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.1	0.1
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.6	0.6
			Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73979	Mgmt/Consulting (IA Svcs)		Management and Consulting Services.	0.0	372.0	372.0
			Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	372.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Air Quality	RSA to the Division of Air Quality for Air Quality Monitoring.	1.2	1.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA to the University of Alaska-Anchorage for the Development of Water Quality Monitoring Indices for Wadeable Streams.	89.1	89.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	39.2	39.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat	RSA to the Department of Fish and Game for Forestry	85.0	85.0	85.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			6,271.1	6,966.7	6,966.7
		Practices Act and Regulations Implementation.			
73979	Mgmt/Consulting (IA Svcs)	Water Quality			
		RSA to Water Quality to fund receptionist position in the Wasilla office.	4.3	4.3	0.0
73979	Mgmt/Consulting (IA Svcs)	S.F. Special Projects			
		RSA to the Department of Fish and Game for the Alaska Clean Water Act.	14.6	40.0	60.0
73979	Mgmt/Consulting (IA Svcs)	Forest Management & Develop			
		RSA to the Department of Natural Resources for Alaska Clean Water Actions.	113.8	115.0	115.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		95.2	373.7	373.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			95.2	373.7	373.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	77.2	336.7	337.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.9	10.0	10.0
74520	Scientific & Medical	Drugs, Instruments and Appliances, Laboratory Supplies, and Non-Laboratory Supplies.	12.1	20.0	20.0
74600	Safety (Commodities)	Including but not limited to: Firearms and Ammunition, Fire Suppression and Law Enforcement.	0.5	2.0	1.5
74650	Repair/Maintenance (Commodities)	Including but not limited to: Building Materials, Signs and Markers, Electrical, Plumbing, Sand, Surface Chemicals, Equipment Fuel and Vehicle Fuel.	2.5	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		5.6	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			5.6	16.8	16.8
75300	Structs & Infrastr	Structure Purchases, Materials and Supplies, Architect/Engineer, Inspections Testing, Utility Relocation and Construction.	5.6	11.5	11.5
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	5.3	5.3

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		712.3	641.4	641.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			712.3	641.4	641.4
77110	Grants	Federal 319 pass through grants.	712.3	641.4	641.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	4,134.2	5,040.2	5,040.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		18xxxxx2	11100	4,134.2	5,040.2	5,040.2
	Grants from various federal agencies including the Environmental Protection Agency.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	361.9	386.7	386.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59080	Commrc & Econmc Dev RSA from Commerce, Community and Economic Development for Alaska Ship and Dry Dock.	AEA Rural Energy Operations			19.0	0.0	0.0
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for spring flood assistance.	Disaster Relief Fund			1.2	1.2	0.0
59100	Natural Resources RSA from the Department of Natural Resources to provide permitting support for mining activities.	Large Project Permitting	18xxxx1	11100	248.6	292.4	308.7
59100	Natural Resources RSA from the Department of Natural Resources for Alaska Coastal Management Plan monitoring and compliance.	AK Coastal and Ocean Mgt	18xxxx1	11100	34.8	34.8	37.0
59180	Environmental Consvn RSA from the Contaminated Sites Program to provide technical support for planning and review, maintenance and management of nuclear test sites.	Contaminated Sites Program	18xxxx2	11100	17.3	17.3	0.0
59180	Environmental Consvn Internal RSAs.	Department-wide	18xxxx3	11100	41.0	41.0	41.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	738.1	842.1	842.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		18xxxxx1	11100	738.1	842.1	842.1
	Under AS 44.46.025, the division may collect fees for review of state wastewater permits, for certification of federal permits such as Corps of Engineers 404 permits, 401 permits, NPDES permits and for reviews of non-domestic wastewater treatment plans including stormwater treatment and disposal systems. These permits are required by state and federal law and the fees generated are required to pay for the staff support of these activities.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	77.4	77.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		18xxxxx1	11100	0.0	77.4	77.4
	Funding to cover negotiated fee agreements that fall outside the standard regulatory fee schedule.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	211.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for water quality assessment projects.	Department-wide	18xxxxx1	11100	111.3	0.0	0.0
59111	CIP Rcpts from Fish & Game RSA from the Department of Fish and Game to issue grants for Alaska Clean Water Act restoration projects.	Department-wide	18xxxxx2	11100	55.2	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Funding to administer the Environmental Monitoring and Assessment of Surface Waters (EMAP) projects.	Department-wide	18xxxxx1	11100	44.7	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51436	Comm Passenger Vessel Environmental Fund	627.5	690.9	690.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue collected from cruise ship companies.		18xxx1	11174	627.5	690.9	690.9

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51492	Berth Fees for Ocean Ranger Program	3,905.7	4,002.4	4,002.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees collected from the Cruise Ship Head Tax.		18xxx1	11174	3,905.7	4,002.4	4,002.4

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	3.7	4.0	4.0
				73421 Sef Fuel A87 Allowed subtotal:	3.7	4.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.6	5.5	5.5
				73423 Sef Oper A87 Allowed subtotal:	2.6	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.5	0.5	0.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.5	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	5.7	7.5	7.5
				73428 Sef F/C A87 Allowed subtotal:	5.7	7.5	7.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion	Inter-dept	State Equipment Fleet	2.8	3.5	3.5
				73429 Sef F/C A87 Unallowd subtotal:	2.8	3.5	3.5
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	51.6	51.6
				73805 IT-Non-Telecommnctns subtotal:	0.0	51.6	51.6
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.6	132.9	132.9
				73806 IT-Telecommunication subtotal:	1.6	132.9	132.9
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	8.4	8.4
				73809 Mail subtotal:	0.0	8.4	8.4

Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.

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Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
			73809 Mail subtotal:	0.0	8.4	8.4
73810	Human Resources RSA to the Department of Administration for Human Resources Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Personnel	0.0	3.3	3.3
			73810 Human Resources subtotal:	0.0	3.3	3.3
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	189.4	206.0	306.0
			73811 Building Leases subtotal:	189.4	206.0	306.0
73812	Legal RSA to the Department of Law for Legal Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Legislation/Regulations	201.5	201.5	233.3
			73812 Legal subtotal:	201.5	201.5	233.3
73813	Auditing RSA to the Department of Administration for Audit Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Finance	0.0	2.6	2.6
			73813 Auditing subtotal:	0.0	2.6	2.6
73814	Insurance RSA to the Department of Administration for Risk Management or other insurance services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Risk Management	0.0	4.1	4.1
			73814 Insurance subtotal:	0.0	4.1	4.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73815	Financial RSA to the Department of Administration for Financial Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Finance	0.0	4.9	4.9	
				73815 Financial subtotal:	0.0	4.9	4.9
73816	ADA Compliance RSA to the Department of Administration for Americans with Disabilities Act Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Americans With Disabilities	0.0	1.0	1.0	
				73816 ADA Compliance subtotal:	0.0	1.0	1.0
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Education and Training Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Admin	18.0	18.0	18.0	
				73818 Training (Services-IA Svcs) subtotal:	18.0	18.0	18.0
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	11.2	11.2	11.2	
				73819 Commission Sales (IA Svcs) subtotal:	11.2	11.2	11.2
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Admin - Facilities	0.1	0.1	0.1	
				73827 Safety (IA Svcs) subtotal:	0.1	0.1	0.1
73848	State Equip Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.0	0.6	0.6	

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73848 State Equip Fleet subtotal:	0.0	0.6	0.6
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	Intra-dept	Administrative Services	372.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Air Quality for Air Quality Monitoring.	Intra-dept	Air Quality	1.2	1.2	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the University of Alaska-Anchorage for the Development of Water Quality Monitoring Indices for Wadeable Streams.	Inter-dept	Anchorage Campus	89.1	89.1	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	Inter-dept	Fairbanks Campus	39.2	39.2	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	Inter-dept	Habitat	85.0	85.0	85.0
73979	Mgmt/Consulting (IA Svcs) RSA to Water Quality to fund receptionist position in the Wasilla office.	Intra-dept	Water Quality	4.3	4.3	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Fish and Game for the Alaska Clean Water Act.	Inter-dept	S.F. Special Projects	14.6	40.0	60.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for Alaska Clean Water Actions.	Inter-dept	Forest Management & Develop	113.8	115.0	115.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	719.2	373.8	260.0
			Water Quality total:	1,156.3	1,041.0	1,059.0
			Grand Total:	1,156.3	1,041.0	1,059.0