

State of Alaska FY2013 Governor's Operating Budget

Department of Environmental Conservation

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Department of Environmental Conservation

Mission

Protect human health and the environment.

Core Services

- Develop regulatory standards and other requirements for protection of human health and the environment.
- Issue permits and other authorizations for emissions, discharges and disposal – and monitor compliance with those authorizations.
- Provide financial assistance in the form of grants or low-interest loans for public drinking water, wastewater and solid waste facilities.
- Oversee oil discharge prevention and contingency planning and conduct drills to lower the probability and severity of spills.
- Respond to oil spills, other releases of hazardous substances and contaminated sites.
- Operate the State Environmental Health Lab providing testing not available through commercial laboratories.
- Safeguard the quality of food and seafood offered to the public.
- House the Office of the State Veterinarian which regulates the import and export of domestic animals and responds to animal disease outbreaks.
- Regulate pesticides and certain types of use.
- Monitor and report on the quality of the environment and changes that could impact human health.
- Educate and assist the public, communities, businesses and industry on all forms of environmental matters.
- Interact with federal agency counterparts at EPA, FDA, USDA, PHMSA, BOEMRE and others on federal environmental law and how it is applied in Alaska.
- Investigate violations and enforce state environmental law.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))




		CURRENT CAPACITY								
Priority Programs		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Human Health	11,689.0	5,830.4	6,768.5	11,660.7	35,948.6	253	0	8	37.9%
2	Protecting the Environment	8,195.2	20,504.0	3,807.6	11,554.5	44,061.3	293	0	3	62.1%
FY2012 Management Plan		19,884.2	26,334.4	10,576.1	23,215.2	80,009.9	546	0	11	

Rationale: As part of preparing the FY2013 agency budget request, each division director was instructed to prioritize his or her program and submit the results to the Commissioner's Office. The Commissioner formed a group of senior management staff to review the divisions' priorities and convert them into departmental priorities. Program priorities were listed using the department's performance results for protecting the environment and protecting Alaskans from unsafe sanitary practices as the primary ranking criteria.

Priority Programs - Key Performance Indicators

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

Protecting Human Health

-  40,205 tests were performed by the Environmental Health Laboratory in FY 2011, a decrease of 41% from the previous year.
-  36% of permitted retail food establishments were inspected in FY 2011, up 10% from the previous year but not meeting the target of 100%.
-  Approximately 84% of inspected permitted retail food establishments were

found during inspection to have staff meeting food safety training and certification requirements, up 2% from the previous year.

- ↓ 5.0% of the needed health related rural water and sewer projects were funded in FY 2011, a 1.9% decrease from FY 2010 and a 16.8% decrease from FY 2005.
- ↑ The operator certification program saw a 2.9% increase in the number of regulated systems that comply with drinking water supply system operator certification requirements, meeting the target of a 2% increase over the previous year.

Protecting the Environment

- ↑ 65% of the State’s polluted land and waterbodies have been restored for public use as of the end of FY 2011, a 13% increase from FY 2005.
- ↑ 3.8% of the total volume of oil spilled in FY 2011 was from regulated facilities and vessels with approved contingency plans, meeting the program’s goal of having no more than 10%.
- ➔ While 100% of Class I and 93% of Class II municipal solid waste facilities within Alaska have the required authorization from the State to operate, only 33% of Class III municipal solid waste facilities have been authorized. This does not meet the target of 100%.
- ➔ 32% of polluted waterbodies had active stewardship, protection and restoration activities in FY 2011, a 6% decrease from the previous year but still exceeding the target of 25%.
- ➔ 98.7% of new oil and hazardous substance spills in FY 2011 were cleaned up or are in monitoring status, a level maintained for more than five years.

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Develop and implement protective standards. • Provide statewide support systems and information management. • Provide assurances of safe sanitary conditions. • Respond to, contain, and cleanup incidents of pollution to the environment. • Provide effective and efficient permit and inspection programs. • Enforce compliance fairly and consistently statewide.

Key Department Challenges

Challenges in Protecting Human Health

- Optimize Alaska's food and seafood safety system and improve food inspection rates to provide for greater public confidence in the safety of food provided to consumers.
- Evaluate and address public health risks associated with airborne particulates.
- Obtain primacy for additional federal safe drinking water rules from the Environmental Protection Agency (EPA); assist communities in complying with new, complex rules.
- Monitor food processing methods to prevent food borne illness.
- Develop and finalize regulations exempting particular low risk food processing from state regulation.
- Work with communities to develop a pilot program to monitor recreational beaches for Paralytic Shellfish Poisoning (PSP).
- Work with commercial processors to address higher incidents of PSP in crab viscera.
- Address declines in federal funding for construction of water and sewerage infrastructure in villages.

Challenges in Protecting the Environment

- Evaluate and improve policies and regulatory safeguards that apply to development of Alaska's outer continental shelf.
- Implement the Alaska Pollutant Discharge Elimination System, providing for timely and effective permitting, inspection and enforcement actions.
- Prioritize and clean up state-owned and state-lead contaminated properties.
- Monitor the development of offshore resources including the Arctic Outer-Continental Shelf.
- Address diffuse, non-point sources of water pollution.

Significant Changes in Results to be Delivered in FY2013

DEC will continue to protect human health and the environment in FY2013 by making improvements in areas of need.

Major Department Accomplishments in 2011

The Department was successful in working on major state policy issues such as:

Major Accomplishments in Protecting Human Health:

Air Quality

DEC received EPA approval for an Alaska Air Quality Control Plan revision that allowed for suspension of the Fairbanks local emission inspection and maintenance program in 2010. Following EPA approval, DEC and the Fairbanks North Star Borough worked quickly to suspend the program in January 2010. The Air Quality Division and Fairbanks North Star Borough will continue to monitor for carbon monoxide in Fairbanks to ensure that the ambient air quality health standard is maintained as required by federal regulations, and to develop technical information needed for the fine particulate matter air quality plan due in December 2012.

Food Safety

In FY2011, the Department detained approximately 77,899 pounds of unsafe seafood and retail food as a result of inspections and testing. DEC participated in several food recall events to assess whether unsafe foods were sold in Alaska. As a result, DEC issued 23 press releases advising consumers about recalls involving unsafe products that had been found in Alaska stores, and food inspectors worked with distributors and retail stores to ensure removal of those products from store shelves. Additionally, DEC issued advisories and warnings against eating untested shellfish which may be contaminated with Paralytic Shellfish Poisoning. Alaska was recognized as a state that improved its foodborne outbreak reporting the most over the past four years, bringing its designation by the Center for Science in the Public Interest from a "C" grade to an "A" grade.

Spill Prevention and Response

DEC has been working to address the challenges of expanding arctic oil exploration and production, including spill response in broken ice, flow line regulation and corrosion issues. The Department continues to implement inspection and engineer reviews of flow lines to prevent spills as a result of aging infrastructure. DEC received 1,689 spill reports in FY2011 and initiated emergency responses to 22 significant spills statewide. The Department also completed assessment, clean up or monitoring at 811 contaminated sites. The Department conducted investigative oversight of sulfolane groundwater contamination and successfully rescued the disabled M/V Golden Seas and towed her to safe harbor using the Department's ten-inch Emergency Towing System, preventing the ship from running aground and causing a spill.

Permitting

The Department continued its commitment to strengthen permit programs. In FY2011 DEC issued:

- 7,825 food worker cards (valid for three years) between January 2011 and September 2011.
- 1 major air construction permit.
- 42 minor air construction permits.
- 6 administrative amendments for new industrial stationary sources and modifications to existing sources.
- 5 Alaska Pollutant Discharge Elimination System (APDES) individual permits.
- 1 state-issued individual permit.
- 2 APDES general permits.
- 5 Clean Water Act (CWA) Section 401 certifications for 100% of EPA-issued National Pollutant Discharge Elimination System (NPDES) individual permits.
- 36 authorizations to discharge under EPA general permits.
- 583 authorizations to discharge under state APDES general permits.
- 43 authorizations to discharge under state-issued general permits.
- 47 CWA certifications of Army Corps of Engineers wetland fill permits.

Major Accomplishments in Protecting the Environment:

NPDES Primacy

EPA approved DEC to implement the APDES program in lieu of EPA on October 31, 2008. APDES Program Phase II authority transferred to DEC on October 31, 2009. Phase III began October 31, 2010.

Environmental Quality Gains

Over 98.7% of new oil and hazardous substance spills in FY2011 were cleaned up or placed in low-risk monitoring status. 129 contaminated sites were restored for reuse. Approximately 32% of polluted water bodies had active stewardship, protection and restoration activities. 29% of environmental crimes that took place in FY2011 were successfully investigated and resolved within the same fiscal year.

Cruise Ship / Ocean Ranger Program

During the 2010 cruise ship season, DEC continued to implement a full Ocean Ranger Program and had a presence on 90% of voyages while a ship was in Alaska waters. The remaining 10% of vessel voyages in Alaska were covered using in-port inspections. Cruise Ship Program staff also conducted eight inspections on both large and small cruise ships. During the 2010 cruise ship season:

- Ocean Rangers issued 1,884 reports.
- DEC monitored opacity (visible air emissions) for 25 large cruise ships and five small ships, and took over 225 opacity readings in total.
- DEC processed seven opacity Notices of Violation and responded to ten public complaints.
- The Commercial Passenger Vessel Environmental Compliance Program monitored large cruise ship wastewater discharges and processed 14 Notices of Violation for 19 pollutant exceedances that occurred on eight ships.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration	4,868.7	881.8	1,996.3	7,746.8	5,233.3	916.7	2,612.7	8,762.7	5,341.1	1,221.0	2,678.5	9,240.6
DEC Bldgs Maint & Operations	692.4	0.0	0.0	692.4	718.1	0.0	0.0	718.1	627.8	0.0	0.0	627.8
Environmental Health	9,970.7	651.0	5,228.2	15,849.9	11,196.6	293.9	6,321.6	17,812.1	11,942.8	300.0	6,461.8	18,704.6
Air Quality	3,363.9	3,502.8	1,666.4	8,533.1	3,577.8	4,815.5	1,837.4	10,230.7	3,673.5	4,911.7	1,870.5	10,455.7
Spill Prevention and Response	13,474.4	921.5	4,085.9	18,481.8	13,910.2	508.5	4,210.5	18,629.2	14,271.4	516.7	4,869.0	19,657.1
Water	11,603.6	3,738.5	6,413.3	21,755.4	11,582.6	4,041.5	8,233.0	23,857.1	12,173.8	4,344.7	8,348.0	24,866.5
Totals	43,973.7	9,695.6	19,390.1	73,059.4	46,218.6	10,576.1	23,215.2	80,009.9	48,030.4	11,294.1	24,227.8	83,552.3

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	19,390.1	23,215.2	24,227.8
1003 General Fund Match	4,415.4	4,590.7	4,700.6
1004 General Fund Receipts	14,279.4	15,293.5	16,362.2
1005 General Fund/Program Receipts	5,726.9	6,517.1	6,702.7
1007 Inter-Agency Receipts	1,441.9	1,363.0	1,874.7
1018 Exxon Valdez Oil Spill Settlement	2.2	96.9	96.9
1052 Oil/Hazardous Response Fund	14,447.3	15,045.0	15,450.0
1061 Capital Improvement Project Receipts	4,891.2	4,359.5	4,473.1
1093 Clean Air Protection Fund	3,301.3	4,528.5	4,621.1
1108 Statutory Designated Program Receipts	59.0	228.2	228.3
1166 Commercial Passenger Vessel Environmental Compliance Fund	1,049.9	1,272.3	1,302.5
1205 Berth Fees for the Ocean Ranger Program	4,054.8	3,500.0	3,512.4
Totals	73,059.4	80,009.9	83,552.3

Position Summary		
Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	546	541
Permanent Part Time	0	0
Non Permanent	11	11
Totals	557	552

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Village Safe Water and Wastewater Infrastructure Projects	8,750,000	0	500,000	42,250,000	51,500,000
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	32,013,449	0	0	0	32,013,449
Drinking Water Capitalization Grant - Subsidy Funding	0	0	4,634,000	0	4,634,000
Clean Water Capitalization Grant - Subsidy Funding	0	0	2,583,400	0	2,583,400
Statewide Contaminated Sites Cleanup	2,000,000	0	0	0	2,000,000
Village Safe Water New Technology Approaches	1,000,000	0	0	0	1,000,000
Oil and Hazardous Substance First Responder Equipment and Preparedness	0	750,000	0	0	750,000
Deferred Maintenance, Renewal, Repair and Equipment	200,000	0	0	0	200,000
Department Total	43,963,449	750,000	7,717,400	42,250,000	94,680,849

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	19,884.2	26,334.4	10,576.1	23,215.2	80,009.9
Adjustments which will continue current level of service:					
-Administration	39.6	68.2	24.3	65.8	197.9
-DEC Bldgs Maint & Operations	-90.3	0.0	0.0	0.0	-90.3
-Environmental Health	-220.1	10.7	6.1	140.2	-63.1
-Air Quality	54.1	41.6	96.2	33.1	225.0
-Spill Prevention and Response	10.0	351.2	8.2	108.5	477.9
-Water	171.6	47.5	103.2	115.0	437.3
Proposed budget increases:					
-Administration	0.0	0.0	280.0	0.0	280.0
-Environmental Health	841.6	114.0	0.0	0.0	955.6
-Spill Prevention and Response	0.0	0.0	0.0	550.0	550.0
-Water	372.1	0.0	200.0	0.0	572.1
FY2013 Governor	21,062.8	26,967.6	11,294.1	24,227.8	83,552.3

Department of Environmental Conservation

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	73,059.4	79,487.1	80,009.9	80,009.9	83,552.3	3,542.4	4.4%
Objects of Expenditure:							
71000 Personal Services	50,400.3	52,762.1	52,493.0	53,310.1	55,770.1	2,460.0	4.6%
72000 Travel	2,085.3	2,016.3	2,016.3	2,016.3	2,135.9	119.6	
73000 Services	15,913.5	20,782.7	21,024.6	20,207.5	21,120.8	913.3	4.5%
74000 Commodities	1,714.2	1,540.1	1,590.1	1,590.1	1,639.6	49.5	3.1%
75000 Capital Outlay	270.1	201.5	201.5	201.5	201.5	0.0	0.0%
77000 Grants, Benefits	2,676.0	2,684.4	2,684.4	2,684.4	2,684.4	0.0	0.0%
78000 Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%
1003 G/F Match (UGF)	4,415.4	4,590.7	4,590.7	4,590.7	4,700.6	109.9	2.4%
1004 Gen Fund (UGF)	14,279.4	14,770.7	15,293.5	15,293.5	16,362.2	1,068.7	7.0%
1005 GF/Prgm (DGF)	5,726.9	6,517.1	6,517.1	6,517.1	6,702.7	185.6	2.8%
1007 I/A Rcpts (Other)	1,441.9	1,363.0	1,363.0	1,363.0	1,874.7	511.7	37.5%
1018 EVOSS (Other)	2.2	96.9	96.9	96.9	96.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	15,450.0	405.0	2.7%
1061 CIP Rcpts (Other)	4,891.2	4,359.5	4,359.5	4,359.5	4,473.1	113.6	2.6%
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	4,621.1	92.6	2.0%
1108 Stat Desig (Other)	59.0	228.2	228.2	228.2	228.3	0.1	0.0%
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	1,302.5	30.2	2.4%
1205 Ocn Rngr (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	3,512.4	12.4	0.4%
Totals:							
Unrestricted Gen (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%
Designated Gen (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%
Other Funds	9,695.6	10,576.1	10,576.1	10,576.1	11,294.1	718.0	6.8%
Federal Funds	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%
Positions:							
Permanent Full Time	544	539	539	546	541	-5	-0.9%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

Component Summary General Funds Only
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration							
Office of the Commissioner	433.4	451.0	451.0	451.0	463.3	12.3	2.7%
Administrative Services	2,583.7	2,695.9	2,695.9	2,695.9	2,791.4	95.5	3.5%
State Support Services	1,851.6	2,053.9	2,086.4	2,086.4	2,086.4	0.0	0.0%
RDU Totals:	4,868.7	5,200.8	5,233.3	5,233.3	5,341.1	107.8	2.1%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%
RDU Totals:	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%
Environmental Health							
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Food Safety & Sanitation	3,811.4	3,921.9	3,921.9	3,921.9	4,156.3	234.4	6.0%
Laboratory Services	2,070.9	2,078.7	2,478.7	2,478.7	2,876.2	397.5	16.0%
Drinking Water	2,143.0	2,387.6	2,387.6	2,387.6	2,441.5	53.9	2.3%
Solid Waste Management	1,552.7	2,047.9	2,047.9	2,047.9	2,097.5	49.6	2.4%
RDU Totals:	9,970.7	10,796.6	11,196.6	11,196.6	11,942.8	746.2	6.7%
Air Quality							
Air Quality Director	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Air Quality	3,111.1	3,310.1	3,310.1	3,310.1	3,399.8	89.7	2.7%
RDU Totals:	3,363.9	3,577.8	3,577.8	3,577.8	3,673.5	95.7	2.7%
Spill Prevention and Response							
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	7.3	2.6%
Contaminated Sites Program	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	104.1	2.8%
Industry Prep. & Pipeline Op.	4,156.2	4,203.9	4,203.9	4,203.9	4,313.5	109.6	2.6%
Prevention and Emerg. Response	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
Response Fund Administration	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	24.0	1.6%
RDU Totals:	13,474.4	13,910.2	13,910.2	13,910.2	14,271.4	361.2	2.6%
Water							
Water Quality	10,453.8	10,383.5	10,383.5	10,383.5	10,965.8	582.3	5.6%
Facility Construction	1,149.8	1,199.1	1,199.1	1,199.1	1,208.0	8.9	0.7%
RDU Totals:	11,603.6	11,582.6	11,582.6	11,582.6	12,173.8	591.2	5.1%
Unrestricted Gen (UGF):	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%
Designated Gen (DGF):	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	43,973.7	45,695.8	46,218.6	46,218.6	48,030.4	1,811.8	3.9%

Component Summary All Funds
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Administration								
Office of the Commissioner	951.1	1,062.9	1,062.9	1,062.9	1,091.1	28.2	2.7%	
Administrative Services	4,757.7	5,082.0	5,082.0	5,082.0	5,531.7	449.7	8.8%	
State Support Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	0.0	0.0%	
RDU Totals:	7,746.8	8,730.2	8,762.7	8,762.7	9,240.6	477.9	5.5%	
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%	
RDU Totals:	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%	
Environmental Health								
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	10.8	3.0%	
Food Safety & Sanitation	4,354.0	4,421.3	4,421.3	4,421.3	4,666.3	245.0	5.5%	
Laboratory Services	3,115.0	3,115.3	3,515.3	3,515.3	3,932.4	417.1	11.9%	
Drinking Water	6,108.2	7,122.7	7,122.7	7,122.7	7,285.8	163.1	2.3%	
Solid Waste Management	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	56.5	2.4%	
RDU Totals:	15,849.9	17,412.1	17,812.1	17,812.1	18,704.6	892.5	5.0%	
Air Quality								
Air Quality Director	252.8	267.7	267.7	267.7	273.7	6.0	2.2%	
Air Quality	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	219.0	2.2%	
RDU Totals:	8,533.1	10,230.7	10,230.7	10,230.7	10,455.7	225.0	2.2%	
Spill Prevention and Response								
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	7.3	2.6%	
Contaminated Sites Program	7,879.2	7,638.4	7,638.4	7,638.4	8,397.4	759.0	9.9%	
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	120.8	2.5%	
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%	
Response Fund Administration	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	24.6	1.6%	
RDU Totals:	18,481.8	18,629.2	18,629.2	18,629.2	19,657.1	1,027.9	5.5%	
Water								
Water Quality	14,672.7	15,935.3	15,935.3	15,935.3	16,816.3	881.0	5.5%	
Facility Construction	7,082.7	7,921.8	7,921.8	7,921.8	8,050.2	128.4	1.6%	
RDU Totals:	21,755.4	23,857.1	23,857.1	23,857.1	24,866.5	1,009.4	4.2%	
Unrestricted Gen (UGF):	18,694.8	19,361.4	19,884.2	19,884.2	21,062.8	1,178.6	5.9%	
Designated Gen (DGF):	25,278.9	26,334.4	26,334.4	26,334.4	26,967.6	633.2	2.4%	
Other Funds:	9,695.6	10,576.1	10,576.1	10,576.1	11,294.1	718.0	6.8%	
Federal Funds:	19,390.1	23,215.2	23,215.2	23,215.2	24,227.8	1,012.6	4.4%	
Total Funds:	73,059.4	79,487.1	80,009.9	80,009.9	83,552.3	3,542.4	4.4%	
Permanent Full Time:	544	539	539	546	541	-5	-0.9%	
Permanent Part Time:	1	1	1	0	0	0	0.0%	
Non Permanent:	11	11	11	11	11	0	0.0%	
Total Positions:	556	551	551	557	552	-5	-0.9%	

Restricted Revenue Summary by Component
Department of Environmental Conservation
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Environmental Conservation Totals:			1,874.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	32.9
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	557.7
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	427.1
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	85.9
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	429.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	34.3
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	22.2
RDU: Administration (202)			326.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	326.0
Component: Administrative Services (635)			326.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	326.0
RDU: Environmental Health (207)			250.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	68.6
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	62.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	34.3
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.2
Component: Food Safety & Sanitation (2343)			62.7
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	62.7
Component: Laboratory Services (2065)			187.3
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	68.6
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	34.3
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.2
RDU: Air Quality (206)			166.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	2.7
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	3.0
Component: Air Quality (2061)			166.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	2.7
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	3.0
RDU: Spill Prevention and Response (208)			516.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	32.9
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	424.4
Component: Contaminated Sites Program (2386)			92.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	32.9
Component: Industry Preparedness and Pipeline Operations (1922)			424.4
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	424.4
RDU: Water (210)			616.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	557.7
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	17.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	41.0
Component: Water Quality (2062)			616.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	557.7
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	17.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	41.0

Administration Results Delivery Unit

Contribution to Department's Mission

Provide administrative and information technology services, criminal and civil investigative support, policy direction to the divisions, and coordination of external support services to Departmental programs.

Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead Department employees to accomplish Department priorities and performance measures.
- Represent the Department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the Department's budget and legislative priorities.
- Represent the Department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of Department decisions.
- Approve Department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Centralized administration support services to the full range of programs and projects conducted by the Department, including accounting, fiscal management, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • Lead the Department to accomplish goals and communicate performance. • Lead the development of protective standards. • Work within the government and with stakeholders, the public and the legislature to communicate Department initiatives and needs. • Develop and maintain support services for the Department's customers and clients, other agencies, the legislature and employees. | <ul style="list-style-type: none"> • Identify Departmental training needs and develop training plans. • Develop enforcement procedures for Departmental permitting programs. • Develop and maintain policies and procedures governing financial, budget, procurement, facility maintenance and information systems management. • Coordinate statewide support services external to the Department. |
|--|--|

Key RDU Challenges

The twelve person Information Services (IS) Section provides network and application support for the entire Department. Supporting the increasing use of automated processes and the need for robust information technology security presents a significant challenge to such a small section. In addition to internal support, IS must also complete projects that originate outside of the Department such as meeting the requirements of payment card industry security standards.

The Environmental Crimes Unit and Information Services continue to collaborate on the new Complaint and Enforcement Tracking database (CATS). Creating, bringing on-line, and training users, as well as having sufficient staffing to perform the required data grooming and ensure adequate security and data integrity, remains a challenge.

The coordination of additional reporting requirements as a result of the American Recovery and Reinvestment Act

(ARRA) funding has required significant additional effort by staff. In addition Federal reporting requirements are expected to increase significantly as existing federal programs adopt more comprehensive and detailed requirements similar to those required by the ARRA.

Maintaining the necessary reporting, administrative and information services structure is becoming more difficult as the financial systems become more complex as do the requirements of programs within the Department. The major challenge is maintaining acceptable levels of service and responsiveness to divisions and external agencies.

Significant Changes in Results to be Delivered in FY2013

No significant changes are expected in FY2013.

Major RDU Accomplishments in 2011

Director's Office

- Reviewed and approved for submission approximately 215 positions descriptions through the Online Position Description (OPD) system.
- Reviewed and approved approximately 338 Personnel Action Request Forms (PARF).
- Coordinated the hiring process for approximately 91 new or transfer employees for the Department.
- Monitored numerous pending personnel actions throughout the Department to ensure a consistent approach to employee management.

Budget Services:

- Developed and guided through the Legislative process an operating budget of approximately \$79.5 million and a capital budget of over \$79.8 million spanning five divisions, 18 budgetary components, and 22 different funding sources.
- Created a long range fiscal plan for the Department, projecting the budget through FY2021.
- Reviewed and/or produced over 50 fiscal note documents during the 2011 session.
- Conducted a review of the Department's budget framework and implemented policies, procedures and guides to streamline budget creation.

Procurement & Building Services

- Awarded approximately 171 professional / technical services contracts totaling more than \$15 million.
- Awarded thirteen procurement contracts for professional and technical services for the Village Safe Water Program totaling \$1.2 million.
- Responded to and resolved more than 190 building related items.

Financial Services

General

- Processed approximately 36,900 transactions for FY2011. This includes all types of financial transactions (vendors, warrants, encumbrances, inter-agency billings, journal entries, etc.).
- Issued new grants and grant amendments to communities and non-profit entities, and made grant payments totaling \$ 107.4 million during the year.
- Served as the Department liaison with and provided financial guidance and information to various governmental and private sector audit groups. There was one financial audit finding for the Department, resulting from a timesheet-related Alaska Administrative Manual policy, which has since been changed.

Federal Awards

- Prepared, submitted, and received federal cognizant agency approval of the FY2012 Indirect Rate proposal, comprising unique rates for each of the Department's divisions.
- Prepared the Department's annual federal schedule and federal sub recipient report.
- Provided internal audit, compliance enforcement, and financial reporting on \$ 132.2 million in federal and state match expenses and loans across 127 separate federal awards.

Financial Statement Preparation

- Provided assistance and financial expertise to the audit firm preparation of financial statements and prepared related schedules for the Alaska Clean Water Revolving Loan Fund and the Alaska Drinking Water Revolving Loan Fund.

User Fees

- Generated 8,200 invoices and credit memos to customers of permit and other centrally-invoiced fee-based programs within the Department.
- Received and processed over 17,800 payments for centrally-invoiced fees and other types of fee-based program revenues.

Information Services

- Contributed to the overall productivity of the Department by completing approximately 6300 internal work order requests for network and applications support.
- Met the Department of Revenue's deadline for implementation of rigid payment card industry security standards. This required the Department's Online Payment Center to be completely rebuilt and was a significant effort on the part of the Information Services application developers.
- Implemented a paperless electronic timesheet application within the Division of Administrative Services and began to roll it out to the other divisions on a program-by-program basis. The Cost Recovery Time Tracking System will eventually interface with the Department's billing system and the SOA Alaska Statewide System for Employee Time application
- Installed a new storage area network (SAN) at the Anchorage office. It is anticipated that the new SAN will meet the office's electronic storage needs for the next five years.
- Produced six interactive geographic information system web maps and made them available to the public via the Department's website.

Environmental Crimes Unit

- The Environmental Crimes Unit continued to work with Information Services on converting the Complaint and Enforcement Tracking database (CATS) to a new web based database. The project is projected to be completed in FY2012.
- Conducted basic, advanced, and refresher enforcement training for 79 Department staff members.
- The Environmental Crimes Unit initiated 7 investigations involving significant environmental violations in FY2011 and continued work on numerous investigations started in previous fiscal years.
- In March 2010, the Environmental Crimes Unit received 21 complaints through the "Report an Environmental Crime" webpage, which were reviewed, assessed, and referred to the appropriate program for regulatory response.

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Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	433.4	14.5	503.2	951.1	451.0	96.9	515.0	1,062.9	463.3	96.9	530.9	1,091.1
Administrative Services	2,583.7	848.9	1,325.1	4,757.7	2,695.9	735.1	1,651.0	5,082.0	2,791.4	1,039.4	1,700.9	5,531.7
State Support Services	1,851.6	18.4	168.0	2,038.0	2,086.4	84.7	446.7	2,617.8	2,086.4	84.7	446.7	2,617.8
Totals	4,868.7	881.8	1,996.3	7,746.8	5,233.3	916.7	2,612.7	8,762.7	5,341.1	1,221.0	2,678.5	9,240.6

Administration
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,878.6	2,354.7	916.7	2,612.7	8,762.7
Adjustments which will continue current level of service:					
-Office of the Commissioner	12.3	0.0	0.0	15.9	28.2
-Administrative Services	27.3	68.2	24.3	49.9	169.7
Proposed budget increases:					
-Administrative Services	0.0	0.0	280.0	0.0	280.0
FY2013 Governor	2,918.2	2,422.9	1,221.0	2,678.5	9,240.6

Component: Office of the Commissioner

Contribution to Department's Mission

Provide support and policy direction to the divisions in the Department.

Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead Department employees to accomplish Department priorities and performance measures.
- Represent the Department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the Department's budget and legislative priorities.
- Represent the Department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of Department decisions.
- Approve Department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.

Major Activities to Advance Strategies

- Lead the Department to accomplish goals and communicate performance.
- Lead the development of protective standards.
- Work within the government and with stakeholders, the public and the legislature to communicate Department initiatives and needs.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2013

See RDU level.

Major Component Accomplishments in 2011

See RDU level.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	886.8	920.1	948.3
72000 Travel	52.6	23.8	23.8
73000 Services	5.7	108.4	108.4
74000 Commodities	6.0	10.6	10.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	951.1	1,062.9	1,091.1
Funding Sources:			
1002 Federal Receipts	503.2	515.0	530.9
1004 General Fund Receipts	433.4	451.0	463.3
1007 Inter-Agency Receipts	12.3	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	2.2	96.9	96.9
Funding Totals	951.1	1,062.9	1,091.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	503.2	515.0	530.9
Interagency Receipts	51015	12.3	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	2.2	96.9	96.9
Restricted Total		517.7	611.9	627.8
Total Estimated Revenues		517.7	611.9	627.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	451.0	0.0	96.9	515.0	1,062.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	9.4	0.0	0.0	12.2	21.6
-FY2013 Health Insurance Increases	2.9	0.0	0.0	3.7	6.6
FY2013 Governor	463.3	0.0	96.9	530.9	1,091.1

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	7	7	Annual Salaries	638,964
Part-time	0	0	COLA	7,234
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	330,850
			<i>Less 2.94% Vacancy Factor</i>	<i>(28,748)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	948,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Environ Program Spec IV	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	6	0	7

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	886.8	920.1	920.1	920.1	948.3	28.2	3.1%
72000 Travel	52.6	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	5.7	108.4	108.4	108.4	108.4	0.0	0.0%
74000 Commodities	6.0	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	951.1	1,062.9	1,062.9	1,062.9	1,091.1	28.2	2.7%
Fund Sources:							
1002 Fed Rcpts (Other)	503.2	515.0	515.0	515.0	530.9	15.9	3.1%
1004 Gen Fund (UGF)	433.4	451.0	451.0	451.0	463.3	12.3	2.7%
1007 I/A Rcpts (Other)	12.3	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	2.2	96.9	96.9	96.9	96.9	0.0	0.0%
Unrestricted General (UGF)	433.4	451.0	451.0	451.0	463.3	12.3	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14.5	96.9	96.9	96.9	96.9	0.0	0.0%
Federal Funds	503.2	515.0	515.0	515.0	530.9	15.9	3.1%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Office of the Commissioner (633)

RDU: Administration (202)

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

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

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

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Office of the Commissioner (633)
RDU: Administration (202)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7000	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	60,644	195,644	97,822
18-7007	Exec Secretary III	FT	A	XE	Juneau	NAA	16K / L	12.0		65,172	1,752	0	38,366	105,290	52,645
18-7084	Dep Commissioner	FT	A	XE	Juneau	NAA	28F	12.0		119,328	3,061	0	56,217	178,606	89,303
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	44,293	124,813	49,925
18-7659	Information Officer III	FT	A	GP	Juneau	205	20B	12.0		68,352	0	0	40,110	108,462	43,385
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23E	12.0		90,072	2,421	0	46,927	139,420	41,826
18-7767	Program Coordinator II	FT	A	GP	Juneau	205	20G / G	12.0		80,520	0	0	44,293	124,813	62,407

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months:	84.0
--------------------------------	------

Total Salary Costs:	638,964
Total COLA:	7,234
Total Premium Pay:	0
Total Benefits:	330,850
Total Pre-Vacancy:	977,048
Minus Vacancy Adjustment of 2.94%:	(28,748)
Total Post-Vacancy:	948,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	948,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	539,736	523,855	55.24%
1004 General Fund Receipts	437,313	424,445	44.76%
Total PCN Funding:	977,048	948,300	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: Office of the Commissioner (633)
RDU: Administration (202)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		52.6	23.8	23.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			52.6	23.8	23.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	28.9	21.8	21.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	4.8	2.0	2.0
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.	18.9	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		5.7	108.4	108.4	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			5.7	108.4	108.4	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.2	4.8	4.8	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	0.5	0.3	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.7	3.0	1.9	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.1	0.3	0.2	
73450	Advertising & Promos	Advertising and Promotions.	0.7	1.0	0.2	
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.0	0.2	0.2	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and Leases (including but not limited to): Land, room space.	0.2	0.5	0.0	
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.	0.0	96.2	98.7	
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	0.0	0.4	0.4
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.8	0.8	1.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.0	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			6.0	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	5.9	10.3	10.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	0.3	0.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				503.2	515.0	530.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18XXXXX1	11100	503.2	515.0	530.9
	Tasks performed in the Commissioner's Office are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				12.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources				1.7	0.0	0.0
59110	Fish & Game				0.3	0.0	0.0
59180	Environmental Consvn				10.3	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Oil Spill Settlement	2.2	96.9	96.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill Settlement funds.		18XXXXXX2	33070	2.2	96.9	96.9

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.4	0.4
73806 IT-Telecommunication subtotal:					0.0	0.4	0.4
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	0.7	0.7
73812 Legal subtotal:					0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.8	0.8	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.8	0.8	1.0
Office of the Commissioner total:					0.8	1.9	2.1
Grand Total:					0.8	1.9	2.1

Component: Administrative Services

Contribution to Department's Mission

Provide support services to Departmental programs.

Core Services

- Provide centralized administration support services to the full range of programs and projects conducted by the Department, including accounting, fiscal management, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Provide direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

Major Activities to Advance Strategies

- Develop and maintain support services for the Department's customers and clients; other agencies, the legislature and Department employees.
- Identify Departmental training needs and develop training plans.
- Develop enforcement procedures for Departmental permitting programs.
- Develop and maintain policies and procedures governing financial, budget, procurement and information systems management.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2013

See RDU level.

Major Component Accomplishments in 2011

See RDU level.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,228.3	4,225.4	4,623.6
72000 Travel	17.5	37.7	42.7
73000 Services	465.3	738.3	775.8
74000 Commodities	40.7	70.6	79.6
75000 Capital Outlay	5.9	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,757.7	5,082.0	5,531.7
Funding Sources:			
1002 Federal Receipts	1,325.1	1,651.0	1,700.9
1003 General Fund Match	156.9	163.7	169.5
1004 General Fund Receipts	581.5	608.7	630.2
1007 Inter-Agency Receipts	137.8	46.0	326.0
1052 Oil/Hazardous Response Fund	1,794.7	1,870.8	1,937.1
1061 Capital Improvement Project Receipts	631.3	606.1	627.5
1093 Clean Air Protection Fund	79.8	83.0	85.9
1166 Commercial Passenger Vessel Environmental Compliance Fund	10.7	11.1	11.5
1205 Berth Fees for the Ocean Ranger Program	39.9	41.6	43.1
Funding Totals	4,757.7	5,082.0	5,531.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,325.1	1,651.0	1,700.9
Interagency Receipts	51015	137.8	46.0	326.0
Capital Improvement Project Receipts	51200	631.3	606.1	627.5
Clean Air Protection Fund	51207	79.8	83.0	85.9
Oil Hazardous Response Fund	51370	1,794.7	1,870.8	1,937.1
Comm Passenger Vessel Environmental Fund	51436	10.7	11.1	11.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Berth Fees for Ocean Ranger Program	51492	39.9	41.6	43.1
Restricted Total		4,019.3	4,309.6	4,732.0
Total Estimated Revenues		4,019.3	4,309.6	4,732.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	772.4	1,923.5	735.1	1,651.0	5,082.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	20.4	51.0	18.2	37.3	126.9
-FY2013 Health Insurance Increases	6.9	17.2	6.1	12.6	42.8
Proposed budget increases:					
-Shared Departmental Costs	0.0	0.0	280.0	0.0	280.0
FY2013 Governor	799.7	1,991.7	1,039.4	1,700.9	5,531.7

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	49	48	Annual Salaries	2,969,458
Part-time	0	0	COLA	2,802
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,808,935
			<i>Less 3.30% Vacancy Factor</i>	<i>(157,595)</i>
			Lump Sum Premium Pay	0
Totals	49	48	Total Personal Services	4,623,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	1	0	1	0	2
Accounting Tech II	2	0	3	0	5
Accounting Tech III	1	0	2	0	3
Administrative Assistant I	0	1	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist II	0	0	2	0	2
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Internal Auditor IV	1	0	0	0	1
Investigator III	0	1	0	0	1
Investigator IV	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Totals	17	3	28	0	48

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,228.3	4,225.4	4,225.4	4,225.4	4,623.6	398.2	9.4%
72000 Travel	17.5	37.7	37.7	37.7	42.7	5.0	13.3%
73000 Services	465.3	738.3	738.3	738.3	775.8	37.5	5.1%
74000 Commodities	40.7	70.6	70.6	70.6	79.6	9.0	12.7%
75000 Capital Outlay	5.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,757.7	5,082.0	5,082.0	5,082.0	5,531.7	449.7	8.8%
Fund Sources:							
1002 Fed Rcpts (Other)	1,325.1	1,651.0	1,651.0	1,651.0	1,700.9	49.9	3.0%
1003 G/F Match (UGF)	156.9	163.7	163.7	163.7	169.5	5.8	3.5%
1004 Gen Fund (UGF)	581.5	608.7	608.7	608.7	630.2	21.5	3.5%
1007 I/A Rcpts (Other)	137.8	46.0	46.0	46.0	326.0	280.0	608.7%
1052 Oil/Haz Fd (DGF)	1,794.7	1,870.8	1,870.8	1,870.8	1,937.1	66.3	3.5%
1061 CIP Rcpts (Other)	631.3	606.1	606.1	606.1	627.5	21.4	3.5%
1093 Clean Air (Other)	79.8	83.0	83.0	83.0	85.9	2.9	3.5%
1166 Vessel Com (DGF)	10.7	11.1	11.1	11.1	11.5	0.4	3.6%
1205 Ocn Rngr (DGF)	39.9	41.6	41.6	41.6	43.1	1.5	3.6%
Unrestricted General (UGF)	738.4	772.4	772.4	772.4	799.7	27.3	3.5%
Designated General (DGF)	1,845.3	1,923.5	1,923.5	1,923.5	1,991.7	68.2	3.5%
Other Funds	848.9	735.1	735.1	735.1	1,039.4	304.3	41.4%
Federal Funds	1,325.1	1,651.0	1,651.0	1,651.0	1,700.9	49.9	3.0%
Positions:							
Permanent Full Time	48	48	48	49	48	-1	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Administrative Services (635)

RDU: Administration (202)

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

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

Component: Administrative Services (635)

RDU: Administration (202)

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Administrative Services (635)
RDU: Administration (202)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7035	Division Director	FT	A	XE	Juneau	NAA	27C / D	12.0		105,033	2,802	0	52,070	159,905	90,027
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	205	20A	12.0		68,616	0	0	39,694	108,310	60,979
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,065	121,485	68,396
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,345	70,296	39,577
18-7055	Accountant V	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,065	121,485	68,396
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16B	12.0		54,168	0	0	34,727	88,895	50,048
18-7066	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		68,979	0	0	39,819	108,798	61,253
18-7131	Procurement Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,003	0	0	38,958	103,961	58,530
18-7157	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,974	0	0	29,322	66,296	24,065
18-7195	Internal Auditor III	FT	A	SS	Juneau	205	21C / D	12.0		80,372	0	0	43,736	124,108	45,051
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		48,820	0	0	33,395	82,215	46,287
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21A	12.0		69,936	0	0	40,148	110,084	61,977
18-7226	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,321	0	0	40,787	111,108	62,554
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	32,953	80,488	29,217
18-7258	Database Specialist II	FT	A	GP	Juneau	205	21A	12.0		70,500	0	0	40,848	111,348	62,689
18-7318	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,241	62,070	34,945
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		58,842	0	0	36,840	95,682	53,869
18-7385	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,072	0	0	34,169	85,241	47,991
18-7390	Accountant II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,793	83,773	47,164
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,661	0	0	37,466	98,127	55,246
18-7440	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		61,620	0	0	37,289	98,909	55,686
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24A	12.0		89,700	0	0	46,943	136,643	76,930
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	203	12K / L	12.0		51,192	0	0	34,210	85,402	48,081
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,805	95,545	53,792
18-7500	Accountant II	FT	A	GP	Juneau	205	16G / J	12.0		63,278	0	0	38,365	101,643	57,225
18-7519	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,194	0	0	31,804	75,998	42,787
18-7542	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		39,020	0	0	30,025	69,045	38,872
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,782	116,470	65,573
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		83,820	0	0	44,921	128,741	72,481
18-7554	Budget Manager	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,065	121,485	68,396
18-7555	Accountant II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,793	83,773	47,164
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		54,188	0	0	35,240	89,428	50,348
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20D / E	12.0		72,225	0	0	41,441	113,666	63,994
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,848	0	0	39,430	107,278	60,398
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,311	0	0	32,876	80,187	45,145
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,793	83,773	47,164
18-7667	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		63,255	0	0	38,357	101,612	57,208
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	42,739	120,211	67,679

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Administrative Services (635)
RDU: Administration (202)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7702	Investigator III	FT	A	GP	Anchorage	200	18A	9.6		0	0	0	0	0	0
18-7753	Investigator III	FT	A	GP	Fairbanks	203	18G / J	12.0		71,171	0	0	41,079	112,250	63,197
18-7761	Internal Auditor IV	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	69,458
18-7763	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,149	0	0	30,414	70,563	39,727
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		55,480	0	0	35,684	91,164	51,325
18-7786	Accountant III	FT	A	SS	Juneau	205	18A	12.0		60,108	0	0	36,769	96,877	54,542
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,775	0	0	35,098	88,873	50,036
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	0	32,621	79,190	44,584
18-7824	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		60,996	0	0	37,581	98,577	55,499
18-7837	Database Specialist II	FT	1	GP	Juneau	205	21C / D	12.0		76,915	0	0	43,054	119,969	0
25-0074	Accountant III	FT	A	SS	Juneau	205	18A	12.0		60,108	0	0	36,769	96,877	54,542

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				2,969,458	2,802	0	1,808,935
Full Time Positions:	48	0	1				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	48	0	1				
Total Component Months:	576.0						
				Total Pre-Vacancy:	4,781,195		
				Minus Vacancy Adjustment of 3.30%:	(157,595)		
				Total Post-Vacancy:	4,623,600		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	4,623,600		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,329,767	1,285,936	27.81%
1003 General Fund Match	158,482	153,258	3.31%
1004 General Fund Receipts	591,976	572,463	12.38%
1007 Inter-Agency Receipts	214,781	207,702	4.49%
1052 Oil/Hazardous Response Fund	1,768,361	1,710,073	36.99%
1061 Capital Improvement Project Receipts	587,315	567,956	12.28%
1093 Clean Air Protection Fund	79,241	76,629	1.66%
1166 Commercial Passenger Vessel Environmental Compliance Fund	9,322	9,015	0.19%
1205 Berth Fees for the Ocean Ranger Program	41,951	40,568	0.88%
Total PCN Funding:	4,781,195	4,623,600	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: Administrative Services (635)
RDU: Administration (202)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		17.5	37.7	42.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			17.5	37.7	42.7
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	13.8	20.8	25.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	3.7	11.9	11.9
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.	0.0	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		465.3	738.3	775.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			465.3	738.3	775.8
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	19.6	41.0	41.0
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.	0.0	3.0	5.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	10.7	65.0	62.9
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	14.2	50.0	50.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.2	8.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.0	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	4.4	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	5.0	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	1.6	1.1	1.1
73450	Advertising & Promos	Advertising and Promotions.	0.1	2.2	2.2
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	21.2	21.2
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	2.0	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			465.3	738.3	775.8	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	13.8	20.7	20.7	
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	0.0	10.6	
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.	2.4	17.0	18.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	30.7	26.6	39.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	53.8	70.5	76.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.6	4.8	5.5
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	3.4	3.7	4.5
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	262.1	262.1	262.1
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	2.1	2.9	2.9
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	2.0	2.3	2.3
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.7	2.1	2.5
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.8	2.9	3.2
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.6	0.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			465.3	738.3	775.8
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.1	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.2	2.7	3.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	1.7	1.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	12.1	65.6	70.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	5.8	45.0	45.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.7	70.6	79.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			40.7	70.6	79.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	40.5	68.1	77.1
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.5	0.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			5.9	10.0	10.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	5.9	10.0	10.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	1,325.1	1,651.0	1,700.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18xxxxx1	11100	1,325.1	1,651.0	1,700.9
Tasks performed in the Division of Administrative Services are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.							

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				137.8	46.0	326.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	137.8	46.0	326.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	631.3	606.1	627.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	631.3	606.1	627.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51207	Clean Air Protection Fund				79.8	83.0	85.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	79.8	83.0	85.9

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51370	Oil Hazardous Response Fund			1,794.7	1,870.8	1,937.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,794.7	1,870.8	1,937.1

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vessel Environmental Fund	10.7	11.1	11.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	10.7	11.1	11.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51492	Berth Fees for Ocean Ranger Program	39.9	41.6	43.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxxx9	11174	39.9	41.6	43.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.0	1.0	1.0
				73421 Sef Fuel A87 Allowed subtotal:	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	4.4	4.2	4.2
				73423 Sef Oper A87 Allowed subtotal:	4.4	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	5.0	6.6	6.6
				73428 Sef F/C A87 Allowed subtotal:	5.0	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.6	1.1	1.1
				73429 Sef F/C A87 Unallowd subtotal:	1.6	1.1
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	30.7	26.6	39.1
				73805 IT-Non-Telecommunication subtotal:	30.7	26.6
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	53.8	70.5	76.0
				73806 IT-Telecommunication subtotal:	53.8	70.5
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.6	4.8	5.5
				73809 Mail subtotal:	4.6	4.8
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	3.4	3.7	4.5
				73810 Human Resources subtotal:	3.4	3.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	262.1	262.1	262.1
				73811 Building Leases subtotal:	262.1	262.1
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	2.1	2.9	2.9
				73812 Legal subtotal:	2.1	2.9
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	2.0	2.3	2.3
				73813 Auditing subtotal:	2.0	2.3
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.7	2.1	2.5
				73814 Insurance subtotal:	1.7	2.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.8	2.9	3.2
				73815 Financial subtotal:	2.8	2.9
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.5	0.6	0.6

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73816 ADA Compliance subtotal:				0.5	0.6	0.6
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.1	1.5	1.5
73818 Training (Services-IA Svcs) subtotal:				1.1	1.5	1.5
73819	Commission Sales (IA Svcs) State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.2	2.7	3.1
73819 Commission Sales (IA Svcs) subtotal:				0.2	2.7	3.1
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.4	1.7	1.7
73827 Safety (IA Svcs) subtotal:				0.4	1.7	1.7
73848	State Equip Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.3	0.3
73848 State Equip Fleet subtotal:				0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	12.1	65.6	70.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	5.8	45.0	45.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				17.9	110.6	115.0
Administrative Services total:				395.3	508.2	533.2
Grand Total:				395.3	508.2	533.2

Component: State Support Services**Contribution to Department's Mission**

Management of external support services to Departmental programs.

Core Services

- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major Activities to Advance Strategies

- Coordination of statewide support services external to the Department.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2013

See RDU level.

Major Component Accomplishments in 2011

See RDU level.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

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**State Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,038.0	2,617.8	2,617.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,038.0	2,617.8	2,617.8
Funding Sources:			
1002 Federal Receipts	168.0	446.7	446.7
1003 General Fund Match	14.6	14.6	14.6
1004 General Fund Receipts	1,608.1	1,640.6	1,640.6
1052 Oil/Hazardous Response Fund	214.0	326.5	326.5
1093 Clean Air Protection Fund	18.4	84.7	84.7
1166 Commercial Passenger Vessel Environmental Compliance Fund	3.4	43.2	43.2
1205 Berth Fees for the Ocean Ranger Program	11.5	61.5	61.5
Funding Totals	2,038.0	2,617.8	2,617.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	168.0	446.7	446.7
Clean Air Protection Fund	51207	18.4	84.7	84.7
Oil Hazardous Response Fund	51370	214.0	326.5	326.5
Comm Passenger Vessel Environmental Fund	51436	3.4	43.2	43.2
Berth Fees for Ocean Ranger Program	51492	11.5	61.5	61.5
Restricted Total		415.3	962.6	962.6
Total Estimated Revenues		415.3	962.6	962.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,655.2	431.2	84.7	446.7	2,617.8
FY2013 Governor	1,655.2	431.2	84.7	446.7	2,617.8

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	168.0	446.7	446.7	446.7	446.7	0.0	0.0%
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund (UGF)	1,608.1	1,608.1	1,640.6	1,640.6	1,640.6	0.0	0.0%
1052 Oil/Haz Fd (DGF)	214.0	326.5	326.5	326.5	326.5	0.0	0.0%
1093 Clean Air (Other)	18.4	84.7	84.7	84.7	84.7	0.0	0.0%
1166 Vessel Com (DGF)	3.4	43.2	43.2	43.2	43.2	0.0	0.0%
1205 Ocn Rngr (DGF)	11.5	61.5	61.5	61.5	61.5	0.0	0.0%
Unrestricted General (UGF)	1,622.7	1,622.7	1,655.2	1,655.2	1,655.2	0.0	0.0%
Designated General (DGF)	228.9	431.2	431.2	431.2	431.2	0.0	0.0%
Other Funds	18.4	84.7	84.7	84.7	84.7	0.0	0.0%
Federal Funds	168.0	446.7	446.7	446.7	446.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

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

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

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

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

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			2,038.0	2,617.8	2,617.8
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				2,038.0	2,617.8	2,617.8
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	103.0	100.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	174.7	215.8	215.8
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	387.4	401.7	401.7
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	1,372.9	1,900.3	1,900.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				168.0	446.7	446.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18XXXXX1	11100	168.0	446.7	446.7
	Federal Receipts from various federal grants to pay for Human Resource Services, Lease Costs and IT Enterprise Agreement.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51207	Clean Air Protection Fund	18.4	84.7	84.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51207	Clean Air Protect Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXXX4	12133	18.4	84.7	84.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	Oil Hazardous Response Fund				214.0	326.5	326.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	OHSR Prevention Acct Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX5	11122	214.0	326.5	326.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vessel Environmental Fund	3.4	43.2	43.2

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51436	Comm Passenger Vsl Environ Compli Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.				3.4	43.2	43.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51492	Berth Fees for Ocean Ranger Program	11.5	61.5	61.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51492	Berth Fees for the Ocean Ranger Program Human Resource Services, Lease Costs and IT Enterprise Agreement.				11.5	61.5	61.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	174.7	215.8	215.8
73806 IT-Telecommunication subtotal:					174.7	215.8	215.8
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	387.4	401.7	401.7
73810 Human Resources subtotal:					387.4	401.7	401.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	1,372.9	1,900.3	1,900.3
73811 Building Leases subtotal:					1,372.9	1,900.3	1,900.3
State Support Services total:					1,935.0	2,517.8	2,517.8
Grand Total:					1,935.0	2,517.8	2,517.8

RDU/Component: DEC Buildings Maintenance and Operations*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Support for operation and maintenance of the Alaska State Environmental Health Laboratory building.

Core Services

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

Key Component Challenges

The Alaska State Environmental Health Laboratory (ASEHL), a highly sophisticated building, has been in operation since September 2005. Since that time, many problems, primarily mechanical and architectural, have been identified, and either addressed by DOT/PF, placed on the Deferred Maintenance Schedule, or repaired using existing funding. Large mechanical items (boilers, generators, freezers, water treatment systems, etc.) no longer under warranty have been placed under service agreements and a Maintenance Generalist was hired to offset considerable costs associated with exterior maintenance on the building and grounds, as well as to provide backup support for the Lead Maintenance Specialist. As the lab nears ten years old, some systems will require more intensive maintenance and part failures that are normal to the equipment lifespan will increase; raising operational costs.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

Continued to work with DOT/PF to resolve the number of items on a long list of warranty issues that arose following the Department's occupancy of the new facility.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

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**DEC Buildings Maintenance and Operations
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	168.3	175.9	175.9
72000 Travel	0.1	1.4	1.4
73000 Services	488.1	508.3	418.0
74000 Commodities	35.7	32.5	32.5
75000 Capital Outlay	0.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	692.4	718.1	627.8
Funding Sources:			
1004 General Fund Receipts	692.4	718.1	627.8
Funding Totals	692.4	718.1	627.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	718.1	0.0	0.0	0.0	718.1
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-90.3	0.0	0.0	0.0	-90.3
FY2013 Governor	627.8	0.0	0.0	0.0	627.8

**DEC Buildings Maintenance and Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	109,395
Part-time	0	0	Premium Pay	2,632
Nonpermanent	0	0	Annual Benefits	68,515
			<i>Less 2.57% Vacancy Factor</i>	(4,642)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	175,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	168.3	175.9	175.9	175.9	175.9	0.0	0.0%
72000 Travel	0.1	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	488.1	418.0	508.3	508.3	418.0	-90.3	-17.8%
74000 Commodities	35.7	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%
Fund Sources:							
1004 Gen Fund (UGF)	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%
Unrestricted General (UGF)	692.4	627.8	718.1	718.1	627.8	-90.3	-12.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	627.8	175.9	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	90.3	0.0	0.0	90.3	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 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												
1004 Gen Fund	OTI	-90.3	0.0	0.0	-90.3	0.0	0.0	0.0	0.0	0	0	0
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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F / J	12.0		61,737	0	1,899	36,878	100,514	100,514
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54E	12.0		47,658	0	733	31,637	80,028	80,028
													Total Salary Costs:	109,395	
													Total COLA:	0	
													Total Premium Pay::	2,632	
													Total Benefits:	68,515	
													Total Pre-Vacancy:	180,542	
													Minus Vacancy Adjustment of 2.57%:	(4,642)	
													Total Post-Vacancy:	175,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	175,900	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	180,542	175,900	100.00%
Total PCN Funding:	180,542	175,900	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: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.1	1.4	1.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.1	1.4	1.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.1	1.4	1.4

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		488.1	508.3	418.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			488.1	508.3	418.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.1	0.1	0.1
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.	0.0	0.1	0.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	9.9	1.3	4.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.6	1.3	1.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.3	0.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.9	1.0	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.7	0.8	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	1.2	1.1	1.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	260.8	282.6	265.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	39.6	39.6	12.1

Line Item Detail
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			488.1	508.3	418.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	93.0	93.0	62.6
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	0.0	0.4
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.	4.0	4.0	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.1	1.1	1.6
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.3	2.3	2.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.2	0.1	0.2
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.1	0.1	0.1
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.1	0.1	0.1
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.1	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.3	0.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	2.6	8.4	0.7

Line Item Detail
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			488.1	508.3	418.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to Division of Environmental Health for administrative support at the Environmental Health Laboratory.	70.0	70.0	60.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		35.7	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			35.7	32.5	32.5
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	6.1	5.0	5.0
74440	Agricultural	Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds.	0.0	1.5	1.5
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.2	0.5	0.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	5.0	2.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.1	0.3	0.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	29.3	20.1	23.1
74850	Equipment Fuel	Equipment Fuel.	0.0	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.2	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.2	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.9	1.0	1.5
73421 Sef Fuel A87 Allowed subtotal:				0.9	1.0	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.7	0.8	0.8
73423 Sef Oper A87 Allowed subtotal:				0.7	0.8	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.4	0.4
73424 Sef Svc/Prt A87 Alwd subtotal:				0.0	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	1.2	1.1	1.0
73428 Sef F/C A87 Allowed subtotal:				1.2	1.1	1.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	1.1	1.1	1.6
73805 IT-Non-Telecommunication subtotal:				1.1	1.1	1.6
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	2.3	2.3	2.0
73806 IT-Telecommunication subtotal:				2.3	2.3	2.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.2	0.1	0.2
73809 Mail subtotal:				0.2	0.1	0.2
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:				0.1	0.1	0.1
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	0.1	0.1
73813 Auditing subtotal:				0.1	0.1	0.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	0.1	0.1	0.1
73815 Financial subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.3	0.3	0.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.3	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost	Intra-dept Administrative Services	2.6	8.4	0.7

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) allocation plan such as reception, state travel coordination telecommunications, etc. RSA to Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept	Laboratory Services	70.0	70.0	60.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				72.6	78.4	60.7
DEC Buildings Maintenance and Operations total:				79.8	86.0	68.7
Grand Total:				79.8	86.0	68.7

Environmental Health Results Delivery Unit

Contribution to Department's Mission

Provide Alaskans with clear standards so that they can protect our environment and provide safe food and drinking water.

Core Services

- Establish clear standards and apply consistently statewide.
- Permit, inspect, monitor, certify, and provide technical assistance.
- Provide laboratory testing services and information for assessment of risks to public health and the environment.
- Enforce requirements.

Results at a Glance

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

End Result A: The environment is protected from solid waste and pesticide pollution.

Target #1: 100% of municipal solid waste facilities are authorized by the Department of Environmental Conservation.
 Status #1: While 100% of Class I and 93% of Class II municipal solid waste facilities within Alaska have the required authorization from the State to operate, only 33% of Class III municipal solid waste facilities have been authorized. This does not meet the target of 100%.

Strategy A1: Ensure compliance with protective standards for Solid Waste and Pesticides.

Target #1: Compliance inspections are conducted at 50% of non-municipal solid waste facilities each year.
 Status #1: 51% of the non-municipal solid waste facilities were inspected by DEC in FY 2011, down 1% from the previous year but still above the target.

Target #2: Less than 5% of pesticide enforcement actions involve repeat violators.
 Status #2: Repeat violators accounted for 0.68% of the pesticide enforcement actions in FY 2011.

End Result B: Citizens are protected from unsafe food.

Target #1: Keep all unsafe food out of the marketplace.
 Status #1: Over 77,899 pounds of seafood and retail foods were detained in FY 2011, 13% of what was detained during FY 2010.

Strategy B1: Enforce and control sanitary practices for food.

Target #1: 100% of inspected permitted retail food establishments are found to have staff with required food safety training and certification.
 Status #1: Approximately 84% of inspected permitted retail food establishments were found during inspection to have staff meeting food safety training and certification requirements, up 2% from the previous year.

Target #2: 100% of permitted retail food establishments are inspected at least once each fiscal year.
 Status #2: 36% of permitted retail food establishments were inspected in FY 2011, up 10% from the previous year but not meeting the target of 100%.

Target #3: Less than 10% of inspected permitted food establishments and seafood processors have been issued a Notice of Violation (NOV).
 Status #3: 21% of food establishments and 3% of seafood processors that were inspected and permitted in FY 2011 were issued a Notice of Violation (NOV), an increase from the previous year of 10% and decrease of 1% respectively.

End Result C: Laboratory testing information is available for assessment of risks to public health and the environment.

Target #1: All requested tests for chemical and biological animal diseases and environmental toxins are completed.
 Status #1: The Environmental Health Lab was successful in analyzing 94% of samples submitted in FY 2011.

Strategy C1: Increased capacity and capability to perform supportive analysis for public health assessments.

Target #1: Increase the number and types of tests performed to support public health assessments.

Status #1: 40,205 tests were performed by the Environmental Health Laboratory in FY 2011, a decrease of 41% from the previous year.

End Result D: Drinking water is safe.

Target #1: 100% of the population served by a public water system (PWS) is served by systems in compliance with health-based standards.

Status #1: 94% of the population served by public water systems in FFY 2010 was served by those in compliance with health-based standards.

Strategy D1: Timely review of all complete drinking water engineering plans submitted.

Target #1: 100% of complete sets of engineering plans are reviewed within 30 days.

Status #1: 62.7% of complete sets of drinking water engineering plans were reviewed within 30 days in FY 2011, an increase of about 6% from FY 2010.

Strategy D2: Implement sanitary survey requirements for all federally regulated public water systems.

Target #1: 100% of public water systems submit required sanitary surveys according to schedule.

Status #1: 91% of public water systems in the state of Alaska submitted their required sanitary survey on schedule.

Strategy D3: Safe sanitary practices for drinking water through compliance, technical assistance and enforcement.

Target #1: All drinking water is protected.

Status #1: The Drinking Water Program issued 21 formal enforcement actions to public water systems in FY 2011, remaining consistent with FY 2010 when 22 formal enforcements were issued.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Test and monitor food products for safety. • Assist food operators to be in compliance with the Alaska Food Code. • Provide environmental health information by conducting laboratory tests and analysis. • Develop and maintain foreign animal disease monitoring and surveillance. • Monitor community water systems so the public has access to safe drinking water. 	<ul style="list-style-type: none"> • Implement solid waste regulations to eliminate roadblocks to getting Class III landfills permitted. • Conduct compliance investigations and inspections. • Enforce environmental health regulatory requirements. • Investigate complaints and outbreaks. • Respond to animal diseases and conduct surveillance.

Key RDU Challenges

The Division of Environmental Health deals with basic environmental health programs - food, water, solid waste, animal health and public health. Adequate laboratory capacity to test food, water, and soils for the presence of biological or chemical contaminants is a critical component of the State's environmental and public health infrastructure.

Program staff are actively involved with EPA in developing public health notification guidance for hexavalent chromium monitoring, and are working the City of Cordova on a possible Long Term 2 Enhanced Surface Water Treatment Rule (LT2) Variance. In FY2013, the Drinking Water Program will be maintaining primacy and implementing the LT2 and the Stage 2 Disinfectants/Disinfection By-products (Stage 2) rules. Primacy was delegated to the state for these rules by EPA on February 28, 2011. The Drinking Water Program also adopted by reference the Ground Water Rule, and interim primacy was delegated to the state for this rule by EPA on May 27, 2011. The recent increment of federal funds and general fund match made the adoption of these rules possible. If Alaska does not adopt the federal rules, EPA enforces them. Since many of the rules are related, having two government agencies

(DEC and EPA) enforce them adds unneeded complexity to an already difficult and challenging compliance situation for Alaska public water systems.

Alaska's food safety system has undergone many positive changes in recent years, but continues to lack the resources to complete necessary inspections of regulated facilities. The Department has put a priority on the inspection of higher risk facilities in order to minimize risk to consumers. As a result, inspections at lower risk facilities have been nearly eliminated. High risk food facilities include food processors, full-service restaurants, labor camps, and food service at hospitals and nursing homes. Medium risk facilities include schools that reheat already-prepared food and retail food store operations. Low risk facilities include warehouses, hot dog carts, and convenience stores.

The Food and Drug Administration (FDA) recommends that high risk retail food facilities be inspected three times per year (4,152 inspections in Alaska annually). For medium risk facilities, the recommendation is two times each year (2,718 annual inspections) and for low risk, one inspection each year (1,880 annual inspections).

In FY2011, there were 4,623 permitted permanent food establishments. During FY2011, staff inspected 36% of those establishments. Specifically, they inspected 44% of high risk retail food facilities (1,384 facilities), which is an 11% increase from the previous year, and 38% of medium risk retail food facilities (1,359 facilities), a 10% increase from the previous year. Low risk facilities (1,752 facilities and 128 facilities not yet ranked) are only inspected when complaints are received or if the opportunity arises when an inspector is already in a community. Overall, while the 1,684 retail food inspections that the Department conducted in FY2011 represented an increase over the previous year, the number was still far below the 8,750 recommended by FDA. 1,998 permitted food and seafood establishments were inspected, an increase of 8% over FY2010. This increase is the result of a budget increment and the addition of one position, a decrease in the Program's vacancy rate, and improved work planning.

The Alaska State Environmental Health Laboratory (ASEHL) is meeting the challenge to develop new validated testing methods using current technologies. We continue to work with the Inductively Coupled Plasma Mass Spectrometer (ICP/MS) that detects total metals, methyl mercury, and pesticides at very low levels. We anticipate procurement, validation and implementation of Ultra Performance Liquid Chromatography equipment, used for testing marine toxins at concentrations 100 times more sensitive than the conventional instrumentation currently in use. In the future, it is anticipated that this instrument could replace the mouse bioassay for Paralytic Shellfish Poison (PSP) toxins in shellfish. The Food Safety Modernization Act (FSMA) that was signed into law in January 2011 adds more stringent defined quality programs and a laboratory accreditation process for labs supporting food processing industries. The ASEHL is working to meet these requirements as well as improve compliance with the National Shellfish Sanitation Program (NSSP) which requires outreach to increase data integrity and permit compliance.

Significant Changes in Results to be Delivered in FY2013

Ensuring safe food is a core public safety service of the department. The Food Safety and Sanitation Program needs an increase in inspectors to meet minimum Federal inspection standards. The Program's FY2013 budget proposal includes a request to implement a phased approach, over 10 years, to gradually reach the inspection frequency necessary to ensure safe food.

Because of increasingly high levels of Paralytic Shellfish Poison (PSP) found in Southeast Dungeness Crab, harvest areas are being restricted and the Department is requiring increased PSP testing on whole crab. The Department is seeking additional resources to support this increase in workload.

Assuring consumers of the safety of Alaska's wild fish resources continues to be a task the ASEHL addresses. Buyers of Alaska's seafood products -- be it other nations or consumers in the store -- continue to ask for proof that Alaskan fish are not contaminated by pollution. Recent articles have discussed contamination of food resources, especially fish, from environmental pollutants like mercury. Authors of these articles question the benefit of a fish diet and recommend restricted consumption. The ASEHL will continue to test Alaska fish and shellfish species for persistent environmental pollutants and heavy metals, documenting that Alaska's fish are healthy and that restricted consumption is unnecessary. It is important this work continues to monitor trends, to evaluate the impact of climate change on fisheries and to identify any areas of concern as soon as possible. With no available federal funding in FY2012 or the foreseeable future, the Department is seeking state resources to continue this program.

Major RDU Accomplishments in 2011

unsafe foods were sold in Alaska. As a result, the Program issued 23 press releases in FY2011 advising consumers about recalls involving unsafe products that had been found in Alaska stores, and worked with distributors and retail stores to ensure removal of those products. Additionally, the Program issued advisories, such as warnings against eating untested shellfish that may have been contaminated with Paralytic Shellfish Poison.

- The FSS Program continued successful implementation of the food worker training system. The Department provides online food worker training and testing for food workers throughout the state. 83,992 cards have been issued to date, with 18,609 issued in calendar year 2010 and 7,825 through September 2011. Inspection staff have found that approximately 84% of permitted facilities have employees who meet food safety training and certification requirements.
- The Drinking Water Program coordinated and facilitated five Public Water System Technical Assistance Providers (TAP) group business meetings in FY2011. These meetings continued to provide focused technical drinking water assistance to the communities of Gambell, Scammon Bay, Tununak, Hydaburg, and Kwigillingok. The meetings bring all the agencies working with the community together so that efforts can be coordinated and to better help the community effectively stay in compliance and provide greater public health protection for their residents. In addition to the five business TAP group meetings, Drinking Water Program staff completed 21 one-on-one technical and compliance assistance meetings with representatives from the communities of Gambell, Scammon Bay, Tununak, Hydaburg, and Kwigillingok.
- The Drinking Water Program provided written comments to the Environmental Protection Agency (EPA) on the proposed Revised Total Coliform Rule and also the Safe Drinking Water Act (SDWA) Section 610 review of the Arsenic Rule to better explain to EPA the compliance challenges of these rules on Alaska's public water systems.
- Drinking Water Program staff in the Fairbanks office responded to a flood in the community of Crooked Creek and its impact to the community's public water system and drinking water source, as well as to general flooding along the Yukon and Kuskokwim Rivers.
- To better assist consulting and private sector engineers prepare for the requirements of the LT2 Rule, Drinking Water Program engineering staff completed training sessions in Anchorage, Juneau, Soldotna, and Wasilla. Consulting engineers provide services to rural communities who use surface water as a source of drinking water, and will need to comply with the LT2 Rule. The goal of these training sessions was to prepare consultants and public water system owners and operators to meet the requirements of the LT2 Rule.
- Drinking Water Program engineering staff completed 53 status component inspections (SCI) of Alaska public water systems using a surface water source to document onsite system (hardware) configuration for determining treatment effectiveness and credits (disinfection and filtration) for public health protection and compliance with the Surface Water Treatment Rules (Surface Water Treatment Rule, LT1 Enhanced Surface Water Treatment Rule, and LT2 Enhanced Surface Water Treatment Rule). The SCI information provided to PWS owners can be used to obtain funding to design and upgrade a treatment system to meet Safe Drinking Water Act requirements. The Onsite SCIs project is expected to be completed in FY2012.
- The Alaska State Environmental Health Laboratory (ASEHL) received and passed the FDA Dairy Laboratory Program on-site triennial audit.
- The ASEHL provided on-going analytical testing for the sulfolane contamination in the North Pole ground and drinking water.
- The State Veterinarian performed surveillance testing for Avian Influenza, Johne's Disease, brucellosis, and tuberculosis during visits to agricultural fairs (Palmer, Kenai, Fairbanks, Delta Junction, and Kodiak) as part of the State Animal Disease Response Plan.
- The ASEHL provided hundreds of additional tests to support new cheese and frozen dessert manufacturers. Alaska entrepreneurs have greatly expanded their food product lines and are producing a wide variety of cheeses and frozen desserts; the Division has provided consultation, technical assistance and public outreach to ensure safe food products are being offered for sale to the public.

- The Solid Waste Program authorized permanent closure for four inactive reserve pits on the North Slope. Inactive reserve pits are non-permitted drilling waste disposal sites left behind from oil and gas exploration and production activities that occurred prior to the 1980's.
- The Solid Waste Program increased the percentage of permitted Class III landfills from 28% to 33% in FY2011. This positive trend is a result of increased rural outreach that the Solid Waste Program initiated in FY2009.
- Solid Waste Program staff participated as either instructors or presenters for ten separate rural landfill management training sessions.
- The Pesticide Program issued two permits to the Alaska Railroad Corporation to apply herbicide; one for their Anchorage rail yard, and one for their Fairbanks and Healy rail yards.
- The Pesticide Program increased its presence in underserved and more remote areas of Alaska by performing inspections in communities that have not recently been inspected, including Ketchikan and Kodiak. The Program has also increased its presence in the Delta Junction area, performing inspections and providing technical assistance on the pesticide Worker Protection Standards to protect the health of farm workers.

Contact Information
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**Environmental Health
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Environmental Health Director	392.7	0.0	0.0	392.7	360.5	0.0	0.0	360.5	371.3	0.0	0.0	371.3
Food Safety & Sanitation	3,811.4	68.1	474.5	4,354.0	3,921.9	60.9	438.5	4,421.3	4,156.3	62.7	447.3	4,666.3
Laboratory Services	2,070.9	452.0	592.1	3,115.0	2,478.7	233.0	803.6	3,515.3	2,876.2	237.3	818.9	3,932.4
Drinking Water	2,143.0	66.5	3,898.7	6,108.2	2,387.6	0.0	4,735.1	7,122.7	2,441.5	0.0	4,844.3	7,285.8
Solid Waste Management	1,552.7	64.4	262.9	1,880.0	2,047.9	0.0	344.4	2,392.3	2,097.5	0.0	351.3	2,448.8
Totals	9,970.7	651.0	5,228.2	15,849.9	11,196.6	293.9	6,321.6	17,812.1	11,942.8	300.0	6,461.8	18,704.6

Environmental Health
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	7,502.4	3,694.2	293.9	6,321.6	17,812.1
Adjustments which will continue current level of service:					
-Environmental Health Director	10.8	0.0	0.0	0.0	10.8
-Food Safety & Sanitation	46.0	63.8	1.8	8.8	120.4
-Laboratory Services	-358.8	-74.7	4.3	15.3	-413.9
-Drinking Water	49.7	4.2	0.0	109.2	163.1
-Solid Waste Management	32.2	17.4	0.0	6.9	56.5
Proposed budget increases:					
-Food Safety & Sanitation	94.6	30.0	0.0	0.0	124.6
-Laboratory Services	747.0	84.0	0.0	0.0	831.0
FY2013 Governor	8,123.9	3,818.9	300.0	6,461.8	18,704.6

Component: Environmental Health Director

Contribution to Department's Mission

Provide effective management and leadership for all Environmental Health programs and services.

Core Services

- Provide direction for changes to nine regulatory chapters.
- Provide clear direction to staff and timely decisions.
- Manage budgets of each component so that resources are used wisely.
- Advocate for Division needs so that statutory mandates are properly executed.

Major Activities to Advance Strategies

- Oversee all Environmental Health regulation projects, ensuring regulations are logically presented, rational, and understandable.
- Work with program managers and staff to make and implement timely and well-reasoned decisions.
- Oversee the efficient use of the Division's resources.
- Engage human resource staff in personnel issues in a timely fashion.

Key Component Challenges

The overall goal for the Director's Office is to guide programs as they implement state laws. The expectation is that programs within the Division will provide services that are efficient and effective. Information must be presented in a way that ensures customers understand why the requirement exists, how it protects the environment and public health, and their responsibility to follow it. With nine separate regulatory chapters, it is a continual challenge to keep regulations up to date. Changes in industry practices and statutory shifts can be difficult to codify in a manner that makes sense to most people. Balancing public health protection with individual personal rights and economic opportunities requires intricate and thoughtful evaluation.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

See RDU Level.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.101, AS 46.03.120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, AS 46.06.021, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

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**Environmental Health Director
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	319.9	353.8	364.6
72000 Travel	15.0	2.8	2.8
73000 Services	50.3	2.0	2.0
74000 Commodities	7.1	1.9	1.9
75000 Capital Outlay	0.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	392.7	360.5	371.3
Funding Sources:			
1004 General Fund Receipts	392.7	360.5	371.3
Funding Totals	392.7	360.5	371.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	360.5	0.0	0.0	0.0	360.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	7.9	0.0	0.0	0.0	7.9
-FY2013 Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
FY2013 Governor	371.3	0.0	0.0	0.0	371.3

Environmental Health Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	232,494
Part-time	0	0	COLA	1,622
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	134,096
			<i>Less 0.98% Vacancy Factor</i>	(3,612)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	364,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	0	1	1
Division Director	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	3	0	0	1	4

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	319.9	353.8	353.8	353.8	364.6	10.8	3.1%
72000 Travel	15.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	50.3	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	7.1	1.9	1.9	1.9	1.9	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Fund Sources:							
1004 Gen Fund (UGF)	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Unrestricted General (UGF)	392.7	360.5	360.5	360.5	371.3	10.8	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	360.5	353.8	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
		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												
1004 Gen Fund	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
FY2013 Salary Increases: \$7.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Environmental Health Director (646)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27A	7.5	**	60,345	1,622	0	30,722	92,689	92,689
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	9.4	**	74,278	0	0	38,152	112,430	112,430
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	4.0	*	11,800	0	0	9,594	21,394	21,394
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	9.6		43,862	0	0	28,368	72,230	72,230
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	9.5	**	42,209	0	0	27,260	69,469	69,469
Total													Total Salary Costs:	232,494	
Positions													Total COLA:	1,622	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	134,096	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	368,212	
													Minus Vacancy Adjustment of 0.98%:	(3,612)	
Total Component Months:													Total Post-Vacancy:	364,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	364,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	368,212	364,600	100.00%
Total PCN Funding:	368,212	364,600	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: Environmental Health Director (646)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.0	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.0	2.8	2.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	14.4	1.3	2.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.6	1.5	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			50.3	2.0	2.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				50.3	2.0	2.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		0.2	0.0	0.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		2.8	0.0	0.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		1.0	0.3	0.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		0.5	0.0	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.		0.9	0.0	0.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.		1.0	0.0	0.0
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.		0.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	2.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	3.8	0.1	0.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.3	0.0	0.0
73810	Human Resources	Personnel	RSA to the Department of Administration for Human	0.2	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			50.3	2.0	2.0
		Resources Services.			
73811	Building Leases	Leases			
		RSA to the Department of Administration for Building Leases.	12.7	0.0	2.0
73812	Legal	Legislation/Regulations			
		RSA to the Department of Law for Legal Services.	0.2	0.0	0.0
73813	Auditing	Finance			
		RSA to the Department of Administration for Audit Services.	0.1	0.0	0.0
73814	Insurance	Risk Management			
		RSA to the Department of Administration for Insurance Services.	0.1	0.0	0.0
73815	Financial	Finance			
		RSA to the Department of Administration for Financial Services.	0.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities			
		RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Admin			
		RSA to the Department of Administration for Educational and Training Services.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		State Travel Office (STO) Fees.	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services			
		RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality			
		RSA to the Division of Water for Wasilla receptionist position.	22.1	1.6	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.1	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			7.1	1.9	1.9
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	7.1	1.9	1.9

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.4	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.4	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.2	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					2.2	0.0	0.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.8	0.1	0.0
73806 IT-Telecommunication subtotal:					3.8	0.1	0.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.3	0.0	0.0
73809 Mail subtotal:					0.3	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.2	0.0	0.0
73810 Human Resources subtotal:					0.2	0.0	0.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	12.7	0.0	2.0
73811 Building Leases subtotal:					12.7	0.0	2.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.2	0.0	0.0
73812 Legal subtotal:					0.2	0.0	0.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.0	0.0
73813 Auditing subtotal:					0.1	0.0	0.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.0	0.0
73814 Insurance subtotal:					0.1	0.0	0.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.2	0.0	0.0
73815 Financial subtotal:					0.2	0.0	0.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816 ADA Compliance subtotal:					0.1	0.0	0.0
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist	Intra-dept	Water Quality	22.1	1.6	0.0

Inter-Agency Services
Department of Environmental Conservation

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
	position.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	23.4	1.6	0.0
			Environmental Health Director total:	43.7	1.7	2.0
			Grand Total:	43.7	1.7	2.0

Component: Food Safety & Sanitation

Contribution to Department's Mission

Protect public health with regulated food, seafood, and public facilities.

Core Services

- Establish standards, permit, inspect and enforce standards for food processing and food service facilities.
- Establish standards and inspect on a complaint basis certain public facilities for sanitation.
- Provide education and training on the safe handling of food.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Review plans and specifications for new food, seafood, and some public facility establishments. • Inspect medium and high risk food, seafood and public facility establishments. • Conduct complaint and outbreak investigations. • Initiate enforcement action as required. • Set food safety and sanitation standards for certain public facilities. • Set sanitation standards for certain public facilities. • Provide food worker training and technical assistance to food, seafood, and public facility operators. 	<ul style="list-style-type: none"> • Conduct sanitary surveys of commercial shellfish growing areas. • Monitor commercial shellfish farms for <i>Vibrio parahaemolyticus</i>, paralytic shellfish poisoning and other marine toxins and bacteria. • Respond to fires, floods and other disasters that affect food, seafood, or public facilities. • Detain and oversee appropriate disposition of contaminated food. Coordinate the recall of food products. • Assist food operators to take more responsibility for food safety. • Complete FDA contract inspections at food processing establishments.

Key Component Challenges

Alaska's food safety system has undergone many positive changes in recent years, but continues to lack the resources to complete necessary inspections of regulated facilities.

The Department has prioritized inspecting higher risk facilities in order to minimize risk to consumers. As a result, inspections at lower risk facilities have been virtually eliminated. High risk food facilities include food processors, full-service restaurants, labor camps, and food service at hospitals and nursing homes. Medium risk facilities include schools that reheat already-prepared food and retail food store operations. Low risk facilities include warehouses, hot dog carts, and convenience stores.

The Food and Drug Administration (FDA) recommends that high risk retail food facilities be inspected three times per year (4,152 inspections in Alaska annually). For medium risk facilities, the recommendation is two times each year (2,718 annual inspections) and for low risk, one inspection each year (1,880 annual inspections).

In FY2011, there were 4,623 permitted permanent food establishments. During FY2011, staff inspected 36% of those establishments. Specifically, they inspected 44% of high risk retail food facilities (1,384 facilities), which is an 11% increase from the previous year, and 38% of medium risk retail food facilities (1,359 facilities), a 10% increase from the previous year. Low risk facilities (1,752 facilities and 128 facilities not yet ranked) are only inspected when complaints are received or if the opportunity arises when an inspector is already in a community. Overall, while the 1,684 retail food inspections that the Department conducted in FY2011 represented an increase over the previous year, the number was still far below the 8,750 recommended by FDA. In addition to the food service inspections conducted in FY2011, DEC inspected 314 seafood processors, bringing the total number of inspected, permitted food and seafood establishments to 1,998, an increase of 8% over FY2010. This increase is the result of a budget increment and the addition of one position, a decrease in the Program's vacancy rate, and improved work planning.

Program funding and staff size are significant challenges.

Significant Changes in Results to be Delivered in FY2013

Ensuring safe food is a core public safety service of the department. The Food Safety and Sanitation Program needs an increase in inspectors to meet minimum Federal inspection standards. The Program's FY2013 budget proposal includes a request to implement a phased approach, over ten years, to gradually reach the inspection frequency necessary to ensure safe food.

Major Component Accomplishments in 2011

- The Food Safety and Sanitation (FSS) Program continued successful implementation of the food worker training system. The Department provides online food worker training and testing for food workers throughout the state. 83,992 cards have been issued to date, with 18,609 issued in calendar year 2010 and 7,825 so far in calendar year 2011. Inspection staff have found that approximately 84% of permitted facilities have employees who meet food safety training and certification requirements.
- The Food Safety and Sanitation (FSS) Program participated in numerous recall events assessing whether unsafe foods were sold in Alaska. As a result, the Program issued 23 press releases in FY2011 advising consumers about recalls involving unsafe products that had been found in Alaska stores, and worked with distributors and retail stores to ensure removal of those products. Additionally, the Program issued advisories and warnings against eating untested shellfish that may have been contaminated with Paralytic Shellfish Poison. Detained approximately 77,899 pounds of unsafe seafood and retail food as a result of inspections, testing, and recalls.
- Alaska was recognized as a state that improved its foodborne outbreak reporting the most over the past four years, bringing its designation by the Center for Science in the Public Interest from a "C" grade to an "A" grade. With continued close collaboration with the Section of Epidemiology, we expect that foodborne illness investigations in Alaska will continue to improve.
- The Division continued to revise the Alaska Food Code (18 AAC 31) to exempt several new low-risk activities, such as home baking of dry goods, small public events, and child care centers that serve snacks. Expanding these exemptions will free staff to focus on higher risk activities.
- The Division continued to collaborate with the Alaska Cooperative Extension Service, the Division of Agriculture, and others to assist producers, intermediaries, and consumers in ensuring that locally-produced food is of the highest quality and meets food safety standards.
- Staff from the US Food & Drug Administration (FDA) and the Alaska Food Safety & Sanitation Program were recognized at the 51st Annual FDA Honor Awards Ceremony for "maximizing the effectiveness and efficiency of available resources through partnership and collaboration of Alaska Department of Environmental Conservation and FDA to achieve the agency mission."
- The Division continued posting inspection reports online at http://www.dec.state.ak.us/eh/fss/food_inspections.htm.

Statutory and Regulatory Authority

AS 03.05, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34

Contact Information

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**Food Safety & Sanitation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,479.8	3,731.5	3,851.9
72000 Travel	315.8	201.4	316.0
73000 Services	442.6	433.7	433.7
74000 Commodities	111.2	54.7	64.7
75000 Capital Outlay	4.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,354.0	4,421.3	4,666.3
Funding Sources:			
1002 Federal Receipts	474.5	438.5	447.3
1004 General Fund Receipts	1,932.4	1,925.6	2,066.2
1005 General Fund/Program Receipts	1,879.0	1,996.3	2,090.1
1007 Inter-Agency Receipts	68.1	60.9	62.7
Funding Totals	4,354.0	4,421.3	4,666.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	474.5	438.5	447.3
Interagency Receipts	51015	68.1	60.9	62.7
General Fund Program Receipts	51060	1,879.0	1,996.3	2,090.1
Restricted Total		2,421.6	2,495.7	2,600.1
Total Estimated Revenues		2,421.6	2,495.7	2,600.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,925.6	1,996.3	60.9	438.5	4,421.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	28.9	46.3	0.9	6.5	82.6
-FY2013 Health Insurance Increases	17.1	17.5	0.9	2.3	37.8
Proposed budget increases:					
-Food Safety Inspections	94.6	30.0	0.0	0.0	124.6
FY2013 Governor	2,066.2	2,090.1	62.7	447.3	4,666.3

Food Safety & Sanitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	40	Annual Salaries	2,499,448
Part-time	0	0	COLA	433
Nonpermanent	0	0	Premium Pay	29,373
			Annual Benefits	1,542,764
			<i>Less 5.41% Vacancy Factor</i>	(220,118)
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	3,851,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Environ Health Off I	0	0	1	0	1
Environ Health Off II	2	4	0	3	9
Environ Health Off III	5	0	1	7	13
Environ Health Off IV	3	0	0	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	3	0	0	0	3
Environ Program Manager III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Publications Spec III	1	0	0	0	1
Totals	21	5	2	12	40

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,479.8	3,731.5	3,731.5	3,731.5	3,851.9	120.4	3.2%
72000 Travel	315.8	201.4	201.4	201.4	316.0	114.6	56.9%
73000 Services	442.6	433.7	433.7	433.7	433.7	0.0	0.0%
74000 Commodities	111.2	54.7	54.7	54.7	64.7	10.0	18.3%
75000 Capital Outlay	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,354.0	4,421.3	4,421.3	4,421.3	4,666.3	245.0	5.5%
Fund Sources:							
1002 Fed Rcpts (Other)	474.5	438.5	438.5	438.5	447.3	8.8	2.0%
1004 Gen Fund (UGF)	1,932.4	1,925.6	1,925.6	1,925.6	2,066.2	140.6	7.3%
1005 GF/Prgm (DGF)	1,879.0	1,996.3	1,996.3	1,996.3	2,090.1	93.8	4.7%
1007 I/A Rcpts (Other)	68.1	60.9	60.9	60.9	62.7	1.8	3.0%
Unrestricted General (UGF)	1,932.4	1,925.6	1,925.6	1,925.6	2,066.2	140.6	7.3%
Designated General (DGF)	1,879.0	1,996.3	1,996.3	1,996.3	2,090.1	93.8	4.7%
Other Funds	68.1	60.9	60.9	60.9	62.7	1.8	3.0%
Federal Funds	474.5	438.5	438.5	438.5	447.3	8.8	2.0%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

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

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

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
workers. Approximately one-third of workers reported vomiting or diarrhea that significantly disrupted mine productivity. Increasing inspection rates will reduce these outbreaks.												
2. Federally Mandated Inspection Requirements 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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27A	2.0	*	16,092	433	0	8,192	24,717	24,717
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	1.0	*	7,901	0	0	4,058	11,959	11,959
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13G / J	12.0		48,512	0	0	33,289	81,801	81,801
18-7206	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	0	31,468	74,683	73,189
18-7207	Environ Health Off II	FT	A	GP	Anchorage	200	16B / C	12.0		50,112	0	1,139	34,230	85,481	81,207
18-7209	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	45,614	131,450	65,725
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18G	12.0		70,500	0	1,626	41,407	113,533	107,856
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	123,371
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	200	18K / L	12.0		75,240	0	2,604	43,373	121,217	115,156
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18A	12.0		54,828	0	843	35,750	91,421	89,593
18-7220	Environ Health Off II	FT	A	GG	Fairbanks	203	16M / N	12.0		67,374	0	0	39,773	107,147	107,147
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16E / F	12.0		55,725	0	2,109	36,494	94,328	92,441
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,687	0	1,793	39,466	105,946	104,887
18-7239	Environ Health Off II	FT	A	GP	Fairbanks	203	16E / F	12.0		56,976	0	1,303	36,647	94,926	93,977
18-7242	Environ Health Off IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,418	0	0	38,757	103,175	102,143
18-7244	Environ Program Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		90,303	0	0	47,150	137,453	136,766
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18A	12.0		60,864	0	1,778	38,147	100,789	95,750
18-7247	Environ Health Off III	FT	A	SS	Anchorage	600	18F / J	12.0		67,479	0	1,808	39,925	109,212	109,212
18-7248	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,668	0	0	27,498	59,166	56,208
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13M / N	12.0		57,197	0	0	36,275	93,472	92,537
18-7270	Environ Health Off III	FT	A	GP	Wasilla	200	18A / B	12.0		56,214	0	1,687	36,517	94,418	92,058
18-7295	Environ Health Off I	FT	A	GP	Juneau	205	14B / C	12.0		45,762	0	0	32,343	78,105	78,105
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18G / J	12.0		109,816	0	4,958	55,581	170,355	144,802
18-7337	Environ Health Off II	FT	A	GP	Wasilla	200	16B / C	12.0		49,580	0	759	33,917	84,256	83,413
18-7344	Environ Health Off III	FT	A	GP	Valdez	211	18E / F	12.0		71,179	0	1,071	41,450	113,700	109,152
18-7445	Environ Health Off II	FT	A	GG	Fairbanks	203	16F / G	12.0		59,748	0	0	37,152	96,900	96,900
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	1,507	39,090	105,949	104,890
18-7448	Publications Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		66,630	0	0	39,518	106,148	106,148
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	4.0	*	31,756	0	0	16,286	48,042	48,042
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13E / F	12.0		44,784	0	0	32,007	76,791	72,952
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A / B	12.0		56,214	0	0	35,937	92,151	89,387
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21D	12.0		77,472	0	0	42,739	120,211	114,201
18-7509	Environ Health Off IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,312	0	1,344	41,427	115,083	86,312
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,996	0	0	30,361	70,357	7,036
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	1.0	*	4,443	0	0	2,870	7,313	7,313
18-7698	Environ Health Off II	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	33,460	82,470	82,470
18-7716	Environ Health Off III	FT	A	GP	Juneau	205	18B / C	12.0		60,654	0	2,064	38,173	100,891	95,847
18-7758	Environ Health Off III	FT	A	SS	Anchorage	600	18C / D	12.0		61,611	0	0	37,286	98,897	93,952

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	2.0	*	6,367	0	0	4,957	11,324	11,324
18-7762	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,940	0	0	29,654	67,594	67,594
18-7773	Environ Health Off II	FT	A	GP	Ketchikan	200	16C / D	12.0		52,169	0	980	34,883	88,032	86,271
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	39,733	106,988	106,988
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,460	90,288	9,029
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13F / G	12.0		46,845	0	0	32,716	79,561	78,765
18-7830	Environ Health Off III	FT	A	GP	Anchorage	200	18D / E	12.0		62,760	0	0	38,187	100,947	100,947

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	40	0	0	Total COLA: 433
Part Time Positions:	0	0	0	Total Premium Pay: 29,373
Non Permanent Positions:	0	0	0	Total Benefits: 1,542,764
Positions in Component:	40	0	0	Total Pre-Vacancy: 4,072,018
				Minus Vacancy Adjustment of 5.41%: (220,118)
				Total Post-Vacancy: 3,851,900
Total Component Months: 490.0				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 3,851,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	269,159	254,610	6.61%
1004 General Fund Receipts	1,797,973	1,700,781	44.15%
1005 General Fund/Program Receipts	1,941,565	1,836,611	47.68%
1007 Inter-Agency Receipts	63,321	59,898	1.56%
Total PCN Funding:	4,072,018	3,851,900	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: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		315.8	201.4	316.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			315.8	201.4	316.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	262.7	143.0	258.6
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.9	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	44.2	47.3	47.3
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.7	1.0	0.0
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.	6.3	10.0	10.0
72900	Other Travel Costs	Other travel costs.	0.0	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			442.6	433.7	433.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				442.6	433.7	433.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		12.9	10.0	8.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		30.4	23.8	46.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		11.4	9.2	9.8
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		7.8	5.8	6.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	12.8	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	22.4	17.0	17.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	25.4	17.0	17.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	2.3	7.5	7.5
73450	Advertising & Promos		Advertising and Promotions.	2.3	0.7	2.3
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.2	0.1	0.1
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	4.9	1.0	1.3
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to):	13.4	15.3	13.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			442.6	433.7	433.7
		Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.			
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	0.0	9.5
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.	12.2	13.9	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	24.1	22.9	35.2
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	42.7	52.3	45.5
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	3.6	3.6	4.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	2.7	2.7	1.7
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	142.2	94.7	122.8
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	4.0	1.7	1.9
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.6	1.7	1.8
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	1.4	1.4	1.5
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.2	2.1	2.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	2.1	2.9	2.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard	0.4	0.3	0.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			442.6	433.7	433.7
		Hire, Background Checks, Security Systems and Fingerprinting.			
73848	State Equip Fleet	State Equipment Fleet			
		RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services			
		RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	14.1	84.9	15.3
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services			
		RSA to the Division of Environmental Health for seafood and food testing and analysis.	42.7	33.1	42.7

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		111.2	54.7	64.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			111.2	54.7	64.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	92.7	46.9	50.9
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	8.7	1.5	7.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	2.0	3.7	3.7
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	7.8	2.4	2.4

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		4.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			4.6	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	4.6	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	474.5	438.5	447.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		1863XXXX	11100	474.5	438.5	447.3

Contract with Food and Drug Administration (FDA) to conduct facility inspections and Hazard Analysis Critical Control Point (HACCP) reviews in selected establishments to determine compliance with the Federal Food, Drug, and Cosmetic (FD&C) Act and State Law. These funds are specifically appropriated to the State for the inspection of facilities selected by FDA. No state matching funds are required.

Funding for the U.S. Department of Commerce (USDC), National Oceanic and Atmospheric Administration (NOAA), National Marine Fisheries Service (NMFS) voluntary inspection services. These USDC fish and fishery products certification inspections being performed by the State enables Alaska seafood products to be sold in foreign countries that require product certification before a product can enter the country. No state matching funds are required. AS 44.46.025

One-time, special project grants from the FDA for training and other inspection resources.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				68.1	60.9	62.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59080	Commrc & Economc Dev RSA from Commerce and Economic Development for inspection of body art (tattoo and body piercing) establishments and updates to regulations and inspection services.	Corp, Bus & Prof Licensing	1863XXXX	11100	3.5	5.0	0.0
59180	Environmental Consvn Internal RSA to fund receptionist position in the Fairbanks office.	Department-wide	1863XXXX	11100	64.6	55.9	62.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				1,879.0	1,996.3	2,090.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits, and plan reviews.		1863XXXX	11100	1,879.0	1,996.3	2,090.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	12.8	7.0	7.0
				73421 Sef Fuel A87 Allowed subtotal:	12.8	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	22.4	17.0	17.0
				73423 Sef Oper A87 Allowed subtotal:	22.4	17.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.5	0.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	25.4	17.0	17.0
				73428 Sef F/C A87 Allowed subtotal:	25.4	17.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	2.3	7.5	7.5
				73429 Sef F/C A87 Unallowd subtotal:	2.3	7.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	24.1	22.9	35.2
				73805 IT-Non-Telecommunication subtotal:	24.1	22.9
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	42.7	52.3	45.5
				73806 IT-Telecommunication subtotal:	42.7	52.3
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	3.6	3.6	4.0
				73809 Mail subtotal:	3.6	4.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	2.7	2.7	1.7
				73810 Human Resources subtotal:	2.7	1.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	142.2	94.7	122.8
				73811 Building Leases subtotal:	142.2	94.7
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	4.0	1.7	1.9
				73812 Legal subtotal:	4.0	1.7
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.6	1.7	1.8
				73813 Auditing subtotal:	1.6	1.7
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.4	1.4	1.5
				73814 Insurance subtotal:	1.4	1.5
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.2	2.1	2.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				73815 Financial subtotal:	2.2	2.1	2.5
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.4	0.4	0.5
				73816 ADA Compliance subtotal:	0.4	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	2.1	2.9	2.1
				73819 Commission Sales (IA Svcs) subtotal:	2.1	2.9	2.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.4	0.3	0.6
				73827 Safety (IA Svcs) subtotal:	0.4	0.3	0.6
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.2	0.2
				73848 State Equip Fleet subtotal:	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	14.1	84.9	15.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for seafood and food testing and analysis.	Intra-dept	Laboratory Services	42.7	33.1	42.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	56.8	118.0	58.0
				Food Safety & Sanitation total:	347.1	353.9	327.3
				Grand Total:	347.1	353.9	327.3

Component: Laboratory Services

Contribution to Department's Mission

Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare and the environment.

Core Services

- Inspect and certify private labs.
- Test environmental samples, food, water, finfish, shellfish, and domestic and wild animals.
- Analyze fish tissue for chemical, microbial, and marine toxin contaminants.
- Permit, inspect, monitor and provide technical assistance to dairy and meat producers.
- Permit and monitor the movement of animals and animal biological products (vaccines, etc.).
- Respond to animal diseases and conduct surveillance.
- Provide laboratory testing services and information for assessment of risks to public health, welfare and the environment.

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Test shellfish and seafood. • Test food and drinking water samples. • Test environmental samples. • Evaluate fish for persistent bioaccumulative pollutants. • Conduct surveillance testing for animal diseases. • Review and certify private labs annually. | <ul style="list-style-type: none"> • Train EH staff on drinking water sampling and testing protocols annually. • Screen and/or inspect reindeer slaughter facilities, dairy farms and dairy processing plants. • Issue permits for animal importation and veterinary biologics. • Investigate animal morbidity/mortality reports. • Develop rapid testing assays using Federal Grant support. • Manage complex facility. |
|---|--|

Key Component Challenges

Building and maintaining capacity for the Alaska State Environmental Health Laboratory (ASEHL) using existing financial resources and limited staffing continue to be an ongoing challenge. ASEHL continues to operate with a limited number of permanent positions requiring staff to assume extra responsibilities when vacancies occur or new testing requirements are implemented. When faced with outbreak investigations, long hours and weekend work are required.

Overall testing decreased in FY2011, as the ASEHL again experienced a staffing shortage. All analysts must achieve and maintain testing certifications from federal regulatory agencies before performing any testing; normally it is a one-year process to train and certify a new analyst. Some animal testing remains suspended, but food and water investigations have resumed with plans to increase capacity when all positions are hired, trained and certified. It is anticipated that the ASEHL will be fully staffed and in the process of completing staff training and certifications in FY2012. Demand continues to increase with new regulations and as new customers request testing from the facility.

The ASEHL has successfully implemented a Laboratory Information System (LIMS) within the Laboratory Certification Section. The LIMS for testing support is scheduled for activation during FY2012. The LIMS monitors laboratory systems, which are essential for accurate sample processing. Critical areas include chain-of-custody, equipment calibration, temperature levels, training and proficiency certifications of analysts, and safety activities. The LIMS will be fundamental in mitigating errors, tracking time and performance, making better use of the limited positions, and allowing us to add requested services and technologies needed by the department, federal accreditations, and industry.

The ASEHL is meeting the challenge to develop new validated testing methods using current technologies. We continue to work with the Inductively Coupled Plasma Mass Spectrometer (ICP/MS) that allows detection for total metals, methyl mercury, and pesticides at very low levels. In FY2012 we anticipate procuring and installing an Ultra Performance Liquid Chromatograph, used for testing marine toxins at concentrations 100 times more sensitive than the conventional instrumentation currently in use, in FY2012. In the future this could replace the mouse bioassay for PSP toxins in shellfish. The Food Safety Modernization Act (FSMA) that was signed into law in January 2011 adds more stringent and defined quality programs and a laboratory accreditation process for labs supporting food processing industries. Additionally, the ASEHL is improving compliance with the National Shellfish Sanitation Program (NSSP) which requires client and educational outreach to customers to increase data integrity and permit compliance.

Assuring consumers of the safety of Alaska's wild fish resources continues to be a task the ASEHL addresses. Buyers of Alaska's seafood products -- be it other nations or consumers in the store -- continue to ask for proof that Alaskan fish are not contaminated by pollution. Recent articles have discussed contamination of food resources, especially fish, from environmental pollutants like mercury. Authors of these articles question the benefit of a fish diet and recommend restricted consumption. The ASEHL will continue to test Alaska fish and shellfish species for persistent environmental pollutants and heavy metals. It is important this work continues to monitor trends, to evaluate the impact of climate change on fisheries and to identify any areas of concern as soon as possible. With no available federal funding in FY2012 or the foreseeable future, the Department is seeking state resources to continue this program.

The Office of the State Veterinarian (OSV) continues to inspect and monitor the production of dairy products in the state, and is working to developing new regulations to ensure frozen desserts produced in the state are safe and wholesome. Reindeer slaughter and processing facilities are regulated by the OSV. A new mobile reindeer slaughter facility, which is regulated by the OSV, is now operational in Nome and is permitted with plans to begin commercial sales this winter (2011-2012). This new type of processing facility poses unique challenges in ensuring the safety of Alaskan meat products.

The global economy and international travel have increased the risk for introducing an infectious animal disease to Alaskan livestock and wildlife. Climate change is expected to increase the number of invasive species to the state; the influx of these animals will bring new pathogens (bacteria, viruses, parasites) to our animal populations. Surveillance efforts have identified ecto-parasites (ticks) not previously found in the state. These invasive species are vectors for a number of animal and zoonotic diseases (Anaplasmosis, Tularemia, Lymes Disease, and Rocky Mountain Spotted Fever). These diseases, some of which have recently begun to appear in other areas of the northern United States and Canada, pose a grave threat to agriculture, wildlife, and public health in Alaska, as well as to the \$3.5 trillion agriculture industry of this country. Many of these newly emerging diseases are also capable of infecting humans; collaborative efforts with public health agencies (Department of Public Health and the Center for Disease Control [CDC]) to address this important public health concern have been increasing as the threat becomes more likely. The number of foreign animal disease investigations and morbidity and mortality events run by the OSV in collaboration with the USDA continues to increase annually.

Significant Changes in Results to be Delivered in FY2013

Because of increasingly high levels of Paralytic Shellfish Poison (PSP) being found in Southeast Dungeness Crab, harvest areas are being restricted and the Department is requiring increased PSP testing on whole crab. The Department is seeking additional resources to support this increase in workload.

Major Component Accomplishments in 2011

- Certified seven new private laboratories to test drinking water and contaminated site samples.
- Passed the FDA Dairy Laboratory Program on-site triennial audit.
- Provided on-going analytical testing on the sulfolane contamination in the North Pole ground and drinking water.
- Passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis,

food microbiology, drinking water, Equine Infectious Anemia, Brucellosis, and Johne's Disease.

- The ASEHL has successfully implemented a Laboratory Information System (LIMS) within the Laboratory Certification Section. The LIMS for testing support is scheduled for activation during FY2012. The LIMS monitors laboratory systems, which are essential for accurate sample processing. Critical areas include chain-of-custody, equipment calibration, temperature levels, training and proficiency certifications of analysts, and safety activities. The LIMS will be fundamental in mitigating errors, tracking time and performance, making better use of the limited positions, and allowing us to add requested services and technologies needed by the Department, federal accreditations, and industry.
- Continued to develop PSP chemistry methods.
- Worked with the EPA and the American Association of Public Health Laboratories (APHL) on a National Accreditation plan.
- Provided hundreds of additional tests to support new cheese and frozen dessert manufacturers. Alaska entrepreneurs have greatly expanded their food product lines and are producing a wide variety of cheeses and frozen desserts; the Division has provided consultation, technical assistance and public outreach to ensure safe food products are being offered for sale to the public.
- Supported multiple state and federal agencies with animal morbidity and mortality investigations.
- Performed surveillance testing for Avian Influenza, Johne's Disease, brucellosis, and tuberculosis during visits to agricultural fairs (Palmer, Kenai, Fairbanks, Delta Junction and Kodiak) as part of the State Animal Disease Response Plan.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 44.46, AS 46.03, 18 AAC 15, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 80, 18 AAC 90

Contact Information

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**Laboratory Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,344.6	2,397.6	2,752.2
72000 Travel	57.2	48.8	48.8
73000 Services	367.4	709.9	741.9
74000 Commodities	317.9	315.3	345.8
75000 Capital Outlay	27.9	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,115.0	3,515.3	3,932.4
Funding Sources:			
1002 Federal Receipts	592.1	803.6	818.9
1003 General Fund Match	106.3	109.8	112.7
1004 General Fund Receipts	1,702.5	1,977.2	2,362.5
1005 General Fund/Program Receipts	161.5	290.4	298.9
1007 Inter-Agency Receipts	139.7	183.0	187.3
1061 Capital Improvement Project Receipts	312.3	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	50.0	50.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	100.6	101.3	102.1
Funding Totals	3,115.0	3,515.3	3,932.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	592.1	803.6	818.9
Interagency Receipts	51015	139.7	183.0	187.3
General Fund Program Receipts	51060	161.5	290.4	298.9
Statutory Designated Program Receipts	51063	0.0	50.0	50.0
Capital Improvement Project Receipts	51200	312.3	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	100.6	101.3	102.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		1,306.2	1,428.3	1,457.2
Total Estimated Revenues		1,306.2	1,428.3	1,457.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,087.0	391.7	233.0	803.6	3,515.3
Adjustments which will continue current level of service:					
-Reverse Microbiological Support for Shellfish Testing	0.0	-80.0	0.0	0.0	-80.0
-Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program	-400.0	0.0	0.0	0.0	-400.0
-FY2013 Salary Increases	25.9	3.0	2.7	9.5	41.1
-FY2013 Health Insurance Increases	15.3	2.3	1.6	5.8	25.0
Proposed budget increases:					
-Paralytic Shellfish Poison Testing	190.0	84.0	0.0	0.0	274.0
-Fish Tissue Testing Program	557.0	0.0	0.0	0.0	557.0
FY2013 Governor	2,475.2	401.0	237.3	818.9	3,932.4

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	25	25	Annual Salaries	1,774,199
Part-time	0	0	COLA	324
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,034,480
			<i>Less 2.02% Vacancy Factor</i>	(56,803)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,752,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Assistant State Veterinarian	1	0	0	0	1
Chemist III	3	0	0	0	3
Chemist IV	1	0	0	0	1
Chief Environmental Hlth Labs	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Environ Health Off III	0	0	0	1	1
Laboratory Quality Systems Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist I	3	0	0	0	3
Microbiologist II	4	0	0	0	4
Microbiologist III	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
Totals	27	0	0	1	28

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,344.6	2,272.6	2,003.5	2,397.6	2,752.2	354.6	14.8%
72000 Travel	57.2	48.8	48.8	48.8	48.8	0.0	0.0%
73000 Services	367.4	984.9	1,104.0	709.9	741.9	32.0	4.5%
74000 Commodities	317.9	265.3	315.3	315.3	345.8	30.5	9.7%
75000 Capital Outlay	27.9	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,115.0	3,115.3	3,515.3	3,515.3	3,932.4	417.1	11.9%
Fund Sources:							
1002 Fed Rcpts (Other)	592.1	803.6	803.6	803.6	818.9	15.3	1.9%
1003 G/F Match (UGF)	106.3	109.8	109.8	109.8	112.7	2.9	2.6%
1004 Gen Fund (UGF)	1,702.5	1,577.2	1,977.2	1,977.2	2,362.5	385.3	19.5%
1005 GF/Prgm (DGF)	161.5	290.4	290.4	290.4	298.9	8.5	2.9%
1007 I/A Rcpts (Other)	139.7	183.0	183.0	183.0	187.3	4.3	2.3%
1061 CIP Rcpts (Other)	312.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166 Vessel Com (DGF)	100.6	101.3	101.3	101.3	102.1	0.8	0.8%
Unrestricted General (UGF)	1,808.8	1,687.0	2,087.0	2,087.0	2,475.2	388.2	18.6%
Designated General (DGF)	262.1	391.7	391.7	391.7	401.0	9.3	2.4%
Other Funds	452.0	233.0	233.0	233.0	237.3	4.3	1.8%
Federal Funds	592.1	803.6	803.6	803.6	818.9	15.3	1.9%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

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

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

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

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

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

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27A	1.5	*	12,069	324	0	6,144	18,537	18,537
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	1.0	*	7,901	0	0	4,058	11,959	11,959
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20A / B	6.0	*	32,550	0	0	19,496	52,046	20,818
18-7119	Chemist IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,077	0	0	42,947	121,024	72,614
18-7130	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		57,392	0	0	35,835	93,227	83,904
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,441	0	0	48,391	140,832	112,666
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	39,693	106,833	37,392
18-7235	Environ Health Off III	FT	A	GG	Wasilla	200	18O / P	12.0		85,208	0	0	45,905	131,113	131,113
18-7236	State Veterinarian	FT	A	SS	Anchorage	200	24K / L	12.0		109,921	0	0	53,704	163,625	129,591
18-7237	Chemist III	FT	A	GP	Anchorage	200	18C / D	12.0		59,158	0	0	36,949	96,107	33,638
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,882	0	0	29,290	66,172	35,733
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23C / D	12.0		88,244	0	0	46,442	134,686	109,096
18-7308	Microbiologist III	FT	A	SS	Anchorage	200	18E / F	12.0		67,224	0	0	39,216	106,440	106,440
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	34,163	85,219	85,219
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	34,163	85,219	21,305
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		52,328	0	0	34,601	86,929	68,674
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	40,365	109,460	0
18-7417	Chemist III	FT	A	GP	Anchorage	200	18F / G	12.0		66,545	0	0	39,488	106,033	42,413
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20F / J	12.0		79,529	0	0	43,446	122,975	83,623
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	0.5	*	2,222	0	0	1,435	3,657	3,657
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	34,820	87,785	87,785
18-7679	Microbiologist I	FT	A	GP	Anchorage	200	14B / C	9.6		35,020	0	0	25,328	60,348	38,019
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,036	0	0	36,907	95,943	67,160
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21C / D	12.0		75,500	0	0	42,061	117,561	103,642
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22F / J	12.0		88,916	0	0	46,673	135,589	67,795
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	9.6		33,928	0	0	24,953	58,881	50,049
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,280	0	0	31,146	73,426	70,489
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,136	85,112	50,216
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B	4.0	*	19,254	0	0	12,156	31,410	15,705
18-7838	Microbiologist I	FT	A	GP	Anchorage	200	14C	12.0		44,304	0	0	31,842	76,146	76,146
18-N10004	Chemist III	NP	1	GP	Anchorage	200	18A	9.6		43,862	0	0	4,461	48,323	48,323
18-N10005	Laboratory Technician	NP	1	GP	Anchorage	200	13A	9.6		31,060	0	0	17,133	48,193	48,193
18-N10006	Laboratory Technician	NP	N	GP	Anchorage	200	13A	9.6		31,060	0	0	17,133	48,193	48,193

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,774,199	
													Total COLA:	324	
													Total Premium Pay:	0	
													Total Benefits:	1,034,480	
													Total Pre-Vacancy:	2,809,003	
													Minus Vacancy Adjustment of 2.02%:	(56,803)	
													Total Post-Vacancy:	2,752,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,752,200	
Total Component Months:		337.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	654,894	641,650	23.31%
1003 General Fund Match	104,671	102,554	3.73%
1004 General Fund Receipts	1,651,958	1,618,553	58.81%
1005 General Fund/Program Receipts	189,839	186,000	6.76%
1007 Inter-Agency Receipts	174,004	170,485	6.19%
1166 Commercial Passenger Vessel Environmental Compliance Fund	33,637	32,957	1.20%
Total PCN Funding:	2,809,003	2,752,200	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: Laboratory Services (2065)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		57.2	48.8	48.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			57.2	48.8	48.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	23.2	15.8	19.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	33.0	28.0	28.0
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.	1.0	5.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		367.4	709.9	741.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.4	709.9	741.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	9.8	19.1	10.0
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.	0.0	2.0	2.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	91.7	61.0	61.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	6.7	15.0	15.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	25.9	40.0	206.6
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	14.2	30.0	30.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	1.9	3.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	3.6	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	4.3	5.3	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.6	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.4	709.9	741.9
73450		Advertising & Promos	0.1	10.1	10.1
73525		Utilities	9.4	10.0	10.0
73650		Struc/Infstruct/Land	64.2	22.5	22.5
73675		Equipment/Machinery	55.4	55.4	55.4
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	5.9
73750		Other Services (Non IA Svcs)	7.8	190.1	193.2
73803	DEC Bldgs Maint & Operations	RSA to Building Maintenance and Operations for building maintenance contracts.	0.0	4.9	4.9
73805	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	15.0	19.0	21.7
73806	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	26.9	37.3	34.6
73809	Central Mail	RSA to the Department of Administration for Mail Services.	2.2	2.4	2.5
73810	Personnel	RSA to the Department of Administration for Human Resources Services.	1.7	2.0	2.0
73811	Leases	RSA to the Department of Administration for Building Leases.	5.4	4.0	4.0
73812	Legislation/Regulations	RSA to the Department of Law for Legal Services.	6.6	22.0	6.6
73813	Finance	RSA to the Department of Administration for Audit Services.	1.0	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.4	709.9	741.9
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.8	1.1	1.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.4	1.4	1.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.4	0.7	0.7
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.2	0.2	0.4
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	8.8	129.1	9.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	0.0	8.0	8.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		317.9	315.3	345.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			317.9	315.3	345.8
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	76.0	55.6	76.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.6	13.0	13.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	238.7	238.7	248.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.5	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.1	7.0	7.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		27.9	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			27.9	43.7	43.7
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	27.9	43.7	43.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	592.1	803.6	818.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		1866XXXX	11100	592.1	803.6	818.9

Public Water System Supervision (PWSS) grant from the Environmental Protection Agency (EPA) for certification of laboratories that test drinking water for federally regulated drinking water systems. This federal grant requires a 25% state match.

Leaking Underground Storage Tanks (LUST) grant for technical assistance and environmental laboratory approval and certification. This federal grant requires a 10% state match.

The U.S. Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Veterinarian Services provides various grants for specific animal diseases.

Notifiable Avian Influenza in the Live Bird Marketing System (NAI/LMBS). No state match required.

Scrapie Surveillance Eradication and Control. No state match required.

Foreign Animal Disease (FAD) Surveillance Program. No state match required.

Advancing Animal Disease Traceability (AADT). This federal grant requires a 20% state match.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				139.7	183.0	187.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn RSA from Division of Air Quality for Air Filter Lead Analysis and Testing.	Air Quality	1866XXXX	11100	7.8	5.2	5.2
59180	Environmental Consvn RSA from Contaminated Sites for contaminated sites testing.	Contaminated Sites Program	1866XXXX	11100	0.0	68.6	68.6
59180	Environmental Consvn RSA from Building Maintenance and Operations for supervision, management and administrative support.	DEC Bldgs Maint & Operations	1866XXXX	11100	70.0	50.0	60.0
59180	Environmental Consvn RSA from Food Safety and Sanitation for seafood and food testing and analysis.	Food Safety & Sanitation	1866XXXX	11100	42.7	40.0	34.3
59180	Environmental Consvn RSA from Division of Water Quality for Beach Water Testing and Analysis.	Water Quality	1866XXXX	11100	19.2	19.2	19.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	161.5	290.4	298.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		1866XXXX	11100	161.5	290.4	298.9

Sample analysis testing charges, laboratory approval program, Safe Drinking Water laboratory certifications, Leaking Underground Storage Tank (LUST) accreditations, Paralytic Shellfish Poison (PSP) testing, Avian Influenza (AI) testing, and Equine Infectious Anemia (EIA) testing.

Fees charged for publication of health certificate books issued to practicing veterinarians for certificate issuance by the veterinarians to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.025

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec	Laboratory Services	1866XXXX	11100	0.0	50.0	50.0
	Statutory Designated Program Receipt authority to enable revenue collection for testing and analysis requested by outside parties that are not covered under the existing fee structure.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				312.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for Fish Tissue testing.	Development - Special Projects	1866XXXX	11100	107.8	0.0	0.0
59111	CIP Rcpts from Fish & Game RSA from Fish and Game for Fish Tissue testing (Salmon species only).	Commercial Fisheries	1866XXXX	11100	204.5	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vessel Environmental Fund	100.6	101.3	102.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vsl Environ Compli Fund Shellfish Testing for Paralytic Shellfish Poison.		1866XXXX	11174	100.6	101.3	102.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.9	3.0	3.0
				73421 Sef Fuel A87 Allowed subtotal:	1.9	3.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	3.6	4.5	4.5
				73423 Sef Oper A87 Allowed subtotal:	3.6	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	2.5	2.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	4.3	5.3	5.3
				73428 Sef F/C A87 Allowed subtotal:	4.3	5.3	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	1.6	3.0	3.0
				73429 Sef F/C A87 Unallowd subtotal:	1.6	3.0	3.0
73803	Conservation/Environ (IA Svcs)	RSA to Building Maintenance and Operations for building maintenance contracts.	Intra-dept	DEC Bldgs Maint & Operations	0.0	4.9	4.9
				73803 Conservation/Environ (IA Svcs) subtotal:	0.0	4.9	4.9
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	15.0	19.0	21.7
				73805 IT-Non-Telecommunication subtotal:	15.0	19.0	21.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	26.9	37.3	34.6
				73806 IT-Telecommunication subtotal:	26.9	37.3	34.6
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	2.2	2.4	2.5
				73809 Mail subtotal:	2.2	2.4	2.5
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	1.7	2.0	2.0
				73810 Human Resources subtotal:	1.7	2.0	2.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	5.4	4.0	4.0
				73811 Building Leases subtotal:	5.4	4.0	4.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	6.6	22.0	6.6
				73812 Legal subtotal:	6.6	22.0	6.6
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.0	2.0	2.0
				73813 Auditing subtotal:	1.0	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.8	1.1	1.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73814 Insurance subtotal:	0.8	1.1	1.1
73815	Financial	Inter-dept	Finance	1.4	1.4	1.5
			73815 Financial subtotal:	1.4	1.4	1.5
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
			73816 ADA Compliance subtotal:	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.2	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:	0.2	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.4	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:	0.4	0.7	0.7
73827	Safety (IA Svcs)	Inter-dept	Facilities	0.2	0.2	0.4
			73827 Safety (IA Svcs) subtotal:	0.2	0.2	0.4
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	0.0	0.1
			73848 State Equip Fleet subtotal:	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	8.8	129.1	9.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Food Safety & Sanitation	0.0	8.0	8.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	8.8	137.1	17.5
			Laboratory Services total:	82.2	254.7	120.2
			Grand Total:	82.2	254.7	120.2

Component: Drinking Water

Contribution to Department's Mission

Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

Core Services

- Maintain state primacy for regulating public drinking water systems.
- Enforce public water system monitoring requirements for drinking water contaminants.
- Review construction, installation, and operation plans and enforce engineering standards for public water systems to protect public health and meet Safe Drinking Water Act requirements.
- Assist public water system owners in identifying the sources of their drinking water and help them develop strategies to effectively protect those sources from contamination.
- Provide technical and compliance assistance to public water system owners and operators, and the public.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Complete engineered plan reviews for construction, operation, and separation distance waivers. • Review reports (Consumer Confidence Reports) provided to consumers by PWS owners about sampling results and drinking water quality. • Process variances, exemptions, and monitoring waivers, to reduce the number of PWS significantly out of compliance. • Respond to PWS noncompliance with assistance and enforcement, and make referrals to EPA when appropriate. • Help PWS owners prepare Emergency Response Preparedness Plans and perform security audits on their water systems. 	<ul style="list-style-type: none"> • Conduct sanitary surveys of PWS, certify third party Sanitary Survey Inspectors, and review third party Sanitary Survey Inspector reports. • Adopt and implement federal drinking water rules and develop and implement appropriate state drinking water regulations. • Submit timely primacy applications and drinking water regulation revisions to EPA. • Provide technical assistance on the importance of wellhead protection and overall drinking water protection for communities. • Review PWS sampling, monitoring, and reporting activities for all regulated drinking water contaminants and PWS requirements.

Key Component Challenges

Alaska's public water systems continue to be challenged in meeting federal rules and State regulations originating from the 1996 amendments to the Safe Drinking Water Act (SDWA) as well as new federal rules including the Reduction of Lead in Drinking Water Act, scheduled to become effective January 4, 2014. The Department adopts these federal rules as they are finalized by the Environmental Protection Agency (EPA). Adoption requires changes to the Alaska Drinking Water Regulations (18 AAC 80), approval of those changes by EPA, and a request that the State be delegated primacy to implement that rule in Alaska. If Alaska does not adopt the federal rules, EPA enforces them. Many of the rules are related, so having two government agencies (the Department and EPA) enforce them adds unneeded complexity to an already challenging compliance situation for Alaska PWS. In addition, EPA does not have the staff or experience to work with Alaska's remote PWS, relying on enforcement rather than technical and/or compliance assistance.

The new requirements establish additional expectations and new deadlines for compliance that will be difficult for many, if not most, Alaska PWS to meet. The new rules are complex and require more Department involvement to help PWS owners and operators, engineering consultants, and their technical assistance providers, comply. The complexity of the new rules and regulatory requirements also means that the Department will need to provide more assistance and guidance to consulting engineers on the interpretation of the regulations and requirements so that systems are built or modified correctly.

In FY2011 the Drinking Water Program completed the adoption by reference of the Long Term 2 Enhanced Surface Water Treatment Rule (LT2) and the Stage 2 Disinfectants/Disinfection By-products Rule (Stage 2). Primacy was delegated to the state for these rules by EPA on February 28, 2011. The Drinking Water Program also completed the adoption by reference of the Ground Water Rule and interim primacy was delegated to the state for this rule by EPA on May 27, 2011. The Drinking Water Program must update and revise the Drinking Water Regulations (18 AAC 80) and reorganize Articles 2 (Engineering section) and 6 (Surface Water Treatment section) to keep pace with new federal drinking water rules and to continue the delegation of primacy from EPA to Alaska. This reorganization will clarify separation distance waiver requirements; clarify appropriate treatment technologies for the new, and complex, federal rules; and clarify the design engineer's role and responsibility in the requirements to obtain Approval to Construct and Approval to Operate certificates. The Drinking Water Program also began the update and reorganization of the Class C State Regulated Public Water Systems section of the Drinking Water Regulations into a separate article. Finally, the Drinking Water Program completed the adoption by reference of 40 CFR 141.3 to clarify reporting times for public water systems and, using stakeholders, developed a draft of proposed PWS Emergency Preparedness requirements for PWS owners.

The Drinking Water Program provided written comments to EPA on the proposed Revised Total Coliform Rule and the SDWA Section 610 review of the Arsenic Rule to better explain to EPA the compliance challenges of these rules on Alaska PWS. Program staff are actively involved with EPA in developing public health notification guidance for hexavalent chromium monitoring, and are working with the City of Cordova on a possible LT2 Variance.

Significant Changes in Results to be Delivered in FY2013

In FY2013 the Drinking Water Program will continue the update and restructure of the Drinking Water regulations (18 AAC 80), Engineering section, Surface Water Treatments Section, and Class C systems section. Additionally, the Program plans to finalize the Alaska PWS Emergency Preparedness regulations which will help Alaska PWS be more proactive in preparing, planning, and responding to emergencies.

Major Component Accomplishments in 2011

- The Drinking Water Program completed a two-day training workshop on PWS Sustained Compliance – Part I in Anchorage (September 2010) and also a two-day training workshop in Fairbanks (October 2010). These workshops were completed in association with the Alaska Training and Technical Assistance Center (ATTAC). These were the first workshops completely developed and presented by Drinking Water Program staff, and focused on targeted PWS public health protection and compliance issues associated with drinking water violations, drinking water sampling, sanitary surveys, cross connection control, operator reports, consumer confidence reports, Public Notification Rule, and emergency preparedness.
- The ARRA-funded PWS file scanning project for the Wasilla, Kenai, and Juneau PWS files is complete. The contractor completed the project ahead of schedule and on budget. Deliverables have been reviewed to determine “lessons learned”, and an outline for the scanning of the PWS files in the Fairbanks office and Anchorage office is being prepared. The contracts for two other ARRA-funded projects (Regulatory Engineering in preparation for implementation the LT2 Rule and Alaska PWS file review for documentation of Construction and Operation Approvals) were extended into calendar year 2012.
- Multiple web-based training sessions were held by Drinking Water Program staff to assist various Health Corporations, Drinking Water Program staff, Remote Maintenance Workers, and public water systems owners and operators in preparing for the new Enforcement Targeting Tool (also referred to as the Significant Non-Complier's SNC) List and EPA's Enforcement Response Policy (ERP). The SNC List is used by multiple groups such as the Department's Village Safe Water (VSW) Program, Municipal Grants and Loans (MG&L) Program, the Alaska Native Tribal Health Consortium (ANTHC), Rural Utility Business Advisor (RUBA) Program, EPA, and local native health corporations as an indicator of capacity to determine grant eligibility, and to prioritize enforcement actions on Alaska PWS.
- To better assist consulting and private sector engineers prepare for the requirements of the LT2 Rule, Drinking Water Program engineering staff completed training and in Anchorage, Juneau, Soldotna, and Wasilla. Many consulting engineers provide services to rural communities, and many of these communities use surface water as a source of drinking water, and will need to comply with the LT2 Rule. The primary goal

of these training was to help prepare consultants and public water system owners and operators to meet the requirements of the LT2 Rule.

- In response to requirements of the Ground Water Rule, the Drinking Water Program continued to improve the functionality of the electronic enhanced sanitary survey form, known as EESS, to better identify public health protection problems and compliance issues with a PWS during a sanitary survey inspection and increase the efficiency and effectiveness of information transfer from Sanitary Survey Inspectors to the Department, and also to water system owners and operators. The primary focus of improvements in the functionality of the EESS was in the identification and reporting of deficiencies identified during a sanitary survey. This is critical if public health concerns associated with deficiencies are identified during the sanitary survey.
- The Drinking Water Program coordinated and facilitated five Public Water Systems Technical Assistance Providers (TAP) group business meetings in FY2011. These bimonthly meetings continued to provide focused technical drinking water assistance to the communities of Gambell, Scammon Bay, Tununak, Hydaburg, and Kwigillingok. The meetings bring all the agencies working with the community together so that efforts can be coordinated and to help the community effectively stay in compliance and provide greater public health protection for their residents. In addition to the five business TAP group meetings, Drinking Water Program staff completed 21 one-on-one technical and compliance assistance meetings with representatives from the communities of Gambell, Scammon Bay, Tununak, Hydaburg, and Kwigillingok.
- The Drinking Water Program wrote and distributed customized annual Compliance Monitoring Summaries to 671 community and non-transient non-community public water systems in FY2011. These summaries are designed to notify public water systems of their monitoring requirements for microbial and chemical contaminants for the calendar year. The monitoring requirements are required by various drinking water rules to protect the health of the consumer's drinking water from public water systems.
- The Drinking Water Program addressed noncompliance with SDWA requirements and the Alaska Drinking Water Regulations (18 AAC 80) for 226 public water systems that were on the EPA Significant Non-Compliers (SNC) List. Public water systems on this list have a history of non-compliance with the Drinking Water regulations, and by the State addressing these systems, they are brought back into compliance with the Drinking Water regulations. Being in compliance with the Drinking Water regulations affords greater public health protection for consumers being served drinking water from an Alaska public water system.
- Drinking Water Program engineering staff completed 53 status component inspections (SCI) of Alaska public water systems using a surface water source to document onsite system (hardware) configuration for determining treatment effectiveness and credits (disinfection and filtration) for public health protection and compliance with the Surface Water Treatment Rules (Surface Water Treatment Rule, LT1 Enhanced Surface Water Treatment Rule, and LT2 Enhanced Surface Water Treatment Rule). The SCI information provided to PWS owners can be used to obtain possible funding to design and upgrade a treatment system to meet Safe Drinking Water Act requirements. Onsite SCIs continue and the project is expected to be completed in FY2012.
- Drinking Water Program staff in the Fairbanks office responded to a flood in Crooked Creek and the impact to the community's public water system and drinking water source, as well as to general flooding along the Yukon and Kuskokwim Rivers.

Statutory and Regulatory Authority

AS 44.46.020, AS 44.46.025, AS 46.03.020, AS 46.03.024, AS 46.03.050, AS 46.03.070, AS 46.03.080, AS 46.03.090, AS 46.03.100, AS 46.03.710, AS 46.03.720, AS 46.03.761, AS 46.03.900, 18 AAC 15, 18 AAC 72, 18 AAC 80

Contact Information

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**Drinking Water
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,380.2	5,690.5	5,853.6
72000 Travel	124.8	262.5	262.5
73000 Services	479.3	932.6	932.6
74000 Commodities	116.8	217.1	217.1
75000 Capital Outlay	7.1	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,108.2	7,122.7	7,285.8
Funding Sources:			
1002 Federal Receipts	3,898.7	4,735.1	4,844.3
1003 General Fund Match	1,915.5	2,010.9	2,059.0
1004 General Fund Receipts	0.0	55.8	57.4
1005 General Fund/Program Receipts	227.5	320.9	325.1
1007 Inter-Agency Receipts	66.5	0.0	0.0
Funding Totals	6,108.2	7,122.7	7,285.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,898.7	4,735.1	4,844.3
Interagency Receipts	51015	66.5	0.0	0.0
General Fund Program Receipts	51060	227.5	320.9	325.1
Restricted Total		4,192.7	5,056.0	5,169.4
Total Estimated Revenues		4,192.7	5,056.0	5,169.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,066.7	320.9	0.0	4,735.1	7,122.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	33.3	2.7	0.0	73.1	109.1
-FY2013 Health Insurance Increases	16.4	1.5	0.0	36.1	54.0
FY2013 Governor	2,116.4	325.1	0.0	4,844.3	7,285.8

**Drinking Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	62	61	Annual Salaries	3,931,809
Part-time	0	0	COLA	108
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,313,655
			<i>Less 6.28% Vacancy Factor</i>	<i>(391,972)</i>
			Lump Sum Premium Pay	0
Totals	62	61	Total Personal Services	5,853,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Env Eng Associate I	2	1	0	0	3
Environ Eng Asst I	0	0	0	1	1
Environ Eng Asst II	0	0	0	1	1
Environ Engineer I	1	2	1	3	7
Environ Engineer II	2	1	0	0	3
Environ Program Manager I	1	1	0	2	4
Environ Program Manager II	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	2	1	0	2	5
Environ Program Spec II	6	2	0	5	13
Environ Program Spec III	0	1	0	0	1
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	1	0	2	4
Hydrologist II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	1	0	1	2
Regulations Spec I	1	0	0	0	1
Regulations Spec II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	31	12	1	17	61

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,380.2	5,690.5	5,690.5	5,690.5	5,853.6	163.1	2.9%
72000 Travel	124.8	262.5	262.5	262.5	262.5	0.0	0.0%
73000 Services	479.3	932.6	932.6	932.6	932.6	0.0	0.0%
74000 Commodities	116.8	217.1	217.1	217.1	217.1	0.0	0.0%
75000 Capital Outlay	7.1	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,108.2	7,122.7	7,122.7	7,122.7	7,285.8	163.1	2.3%
Fund Sources:							
1002 Fed Rcpts (Other)	3,898.7	4,735.1	4,735.1	4,735.1	4,844.3	109.2	2.3%
1003 G/F Match (UGF)	1,915.5	2,010.9	2,010.9	2,010.9	2,059.0	48.1	2.4%
1004 Gen Fund (UGF)	0.0	55.8	55.8	55.8	57.4	1.6	2.9%
1005 GF/Prgm (DGF)	227.5	320.9	320.9	320.9	325.1	4.2	1.3%
1007 I/A Rcpts (Other)	66.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,915.5	2,066.7	2,066.7	2,066.7	2,116.4	49.7	2.4%
Designated General (DGF)	227.5	320.9	320.9	320.9	325.1	4.2	1.3%
Other Funds	66.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3,898.7	4,735.1	4,735.1	4,735.1	4,844.3	109.2	2.3%
Positions:							
Permanent Full Time	62	57	57	62	61	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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
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.												
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
This vacant full-time Environmental Program Technician position, PCN 18-7822 is being deleted.												
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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		32.1										
1004 Gen Fund		1.2										
1005 GF/Prgm		2.7										
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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7044	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		40,559	0	0	30,554	71,113	20,623
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27A	0.5	*	4,023	108	0	2,048	6,179	6,179
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		77,835	0	0	42,864	120,699	32,589
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	0.4	*	3,160	0	0	1,623	4,783	4,783
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,748	0	0	37,152	96,900	29,070
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20A / B	6.0	**	32,550	0	0	19,496	52,046	26,023
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		92,388	0	0	47,867	140,255	50,913
18-7139	Environ Program Spec II	FT	A	GP	Soldotna	200	16D / E	12.0		53,775	0	0	35,098	88,873	30,217
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		85,613	0	0	45,538	131,151	49,313
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	203	22K / L	12.0		101,808	0	0	51,106	152,914	57,496
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13G / J	12.0		49,584	0	0	33,657	83,241	20,810
18-7249	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A	12.0		91,428	0	0	47,537	138,965	34,741
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13D / E	12.0		43,397	0	0	31,530	74,927	18,732
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	200	23M	12.0		117,382	0	0	55,811	173,193	58,886
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	203	18M	12.0		80,400	0	0	44,252	124,652	40,886
18-7324	Environ Engineer II	FT	A	SS	Anchorage	200	23C / D	9.6		70,800	0	0	37,224	108,024	31,003
18-7327	Environ Engineer I	FT	A	SS	Soldotna	200	22M	12.0		117,382	0	0	55,811	173,193	54,209
18-7339	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		56,861	0	0	35,653	92,514	29,605
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	200	22J / K	12.0		95,268	0	0	48,857	144,125	23,060
18-7351	Environ Program Technician	FT	A	GP	Wasilla	200	13G / J	12.0		49,584	0	0	33,657	83,241	28,136
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	33,587	82,967	23,978
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		81,004	0	0	43,953	124,957	0
18-7367	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,969	0	0	35,852	91,821	25,343
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,782	116,470	43,676
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		40,872	0	0	30,662	71,534	25,967
18-7394	Environ Engineer I	FT	A	GG	Juneau	205	22M / N	12.0		109,440	0	0	54,074	163,514	49,054
18-7405	Environ Program Spec I	FT	A	GP	Soldotna	200	14B / C	12.0		44,183	0	0	31,800	75,983	27,810
18-7436	Environ Engineer I	FT	A	GP	Fairbanks	203	22F / G	12.0		89,769	0	0	47,473	137,242	42,957
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	10.0	**	34,231	0	0	25,611	59,842	23,937
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,912	0	0	33,770	83,682	29,372
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,170	0	0	36,609	94,779	27,296
18-7538	Environ Program Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		61,176	0	0	37,643	98,819	32,413
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	0.5	*	2,222	0	0	1,435	3,657	3,657
18-7551	Office Assistant II	FT	A	GG	Anchorage	200	10L	12.0		43,524	0	0	31,574	75,098	22,529
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	200	21F	12.0		82,728	0	0	44,546	127,274	46,201
18-7656	Environ Engineer II	FT	A	SS	Fairbanks	203	23A	12.0		82,224	0	0	44,373	126,597	39,625
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13B / C	12.0		40,910	0	0	30,675	71,585	34,003
18-7695	Hydrologist II	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	38,757	103,175	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7696	Environ Engineer I	FT	A	GP	Fairbanks	203	22B / C	12.0		78,783	0	0	43,696	122,479	38,336
18-7697	Env Eng Associate I	FT	A	GP	Anchorage	200	21B / C	12.0		70,033	0	0	40,688	110,721	29,120
18-7728	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,844	0	0	36,497	94,341	22,359
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21J / K	12.0		87,042	0	0	46,029	133,071	45,244
18-7750	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,805	95,545	47,773
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	2.0	**	6,367	0	0	4,957	11,324	11,324
18-7766	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	0	31,509	74,845	0
18-7782	Env Eng Associate I	FT	A	GP	Anchorage	200	21C / D	12.0		74,231	0	0	42,131	116,362	35,025
18-7789	Environ Engineer I	FT	A	SS	Wasilla	200	22C / D	12.0		81,760	0	0	44,213	125,973	42,579
18-7790	Env Eng Associate I	FT	A	GP	Fairbanks	203	21B	12.0		71,676	0	0	41,252	112,928	33,878
18-7791	Environ Engineer I	FT	A	GP	Anchorage	200	22J / K	12.0		95,052	0	0	49,289	144,341	45,179
18-7792	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,805	95,545	32,199
18-7794	Environ Eng Asst II	FT	A	GP	Soldotna	200	19B / C	12.0		62,424	0	0	38,072	100,496	33,968
18-7804	Environ Program Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,244	0	0	36,978	96,222	31,657
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16L / M	12.0		66,565	0	0	39,495	106,060	34,788
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	0	34,573	86,821	28,477
18-7808	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	38,043	100,383	34,130
18-7810	Environ Engineer II	FT	A	GP	Anchorage	200	23F / G	12.0		94,344	0	0	49,046	143,390	7,170
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16C / D	12.0		51,930	0	0	34,464	86,394	43,197
18-7820	Environ Program Spec I	FT	A	GP	Soldotna	200	14B / C	12.0		42,973	0	0	31,384	74,357	37,179
18-7822	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		0	0	0	0	0	0
18-7823	Environ Program Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		49,158	0	0	33,511	82,669	41,335
18-7832	Environ Program Spec I	FT	A	GP	Fairbanks	203	14C / D	12.0		45,777	0	0	32,348	78,125	39,063
18-7833	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	9.6		33,869	0	0	24,932	58,801	29,401
18-7834	Environ Eng Asst I	FT	A	GP	Wasilla	200	17A / B	9.6		41,751	0	0	27,642	69,393	34,697
18-7835	Environ Engineer I	FT	A	GP	Wasilla	200	22A / B	9.6		58,709	0	0	33,472	92,181	46,091
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B	8.0	**	38,508	0	0	24,313	62,821	31,411

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,931,809	
													Total COLA:	108	
													Total Premium Pay:	0	
													Total Benefits:	2,313,655	
													Total Pre-Vacancy:	6,245,572	
													Minus Vacancy Adjustment of 6.28%:	(391,972)	
													Total Post-Vacancy:	5,853,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,853,600	
Total Component Months:		701.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,244,910	3,978,499	67.97%
1003 General Fund Match	1,770,150	1,659,056	28.34%
1004 General Fund Receipts	60,640	56,834	0.97%
1005 General Fund/Program Receipts	169,873	159,211	2.72%
Total PCN Funding:	6,245,572	5,853,600	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: Drinking Water (2066)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		124.8	262.5	262.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			124.8	262.5	262.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	116.1	210.9	210.9
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	8.7	50.6	50.6
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.	0.0	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		479.3	932.6	932.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			479.3	932.6	932.6
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	38.0	50.0	50.0
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.	0.6	2.0	2.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	17.2	40.0	65.1
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	14.8	16.0	20.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	1.5	1.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	9.1	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	0.8	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.2	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	2.6	2.6	2.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.2	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			479.3	932.6	932.6
73450		Advertising & Promos	2.1	2.5	10.0
73525		Utilities	0.1	2.5	2.5
73650		Struc/Infstruct/Land	15.5	20.0	30.0
73675		Equipment/Machinery	16.7	20.0	25.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	13.4
73750		Other Services (Non IA Svcs)	4.4	50.0	246.0
73804	Corp, Bus & Prof Licensing	Economic/Development (IA Svcs) Architects, Engineers and Land Surveyors Registration (AELS).	0.0	2.5	2.5
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA to the Department of Administration for Non Telecommunication Services.	36.9	55.0	49.8
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services.	64.3	90.0	64.5
73809	Central Mail	Mail RSA to the Department of Administration for Mail Services.	5.5	10.0	5.7
73810	Personnel	Human Resources RSA to the Department of Administration for Human Resources Services.	4.1	6.0	2.4
73811	Leases	Building Leases RSA to the Department of Administration for Building Leases.	178.9	250.0	250.0
73812	Legislation/Regulations	Legal RSA to the Department of Law for Legal Services.	16.3	14.5	14.5
73813	Finance	Auditing RSA to the Department of Administration for Audit Services.	2.4	4.0	2.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			479.3	932.6	932.6
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	2.1	3.0	2.2
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.4	5.0	3.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.6	1.5	0.7
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	1.5	5.0	5.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.5	1.5	0.8
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	21.8	239.0	21.7
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	17.0	17.0	17.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		116.8	217.1	217.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			116.8	217.1	217.1
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	108.0	150.0	150.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	7.0	7.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	7.2	52.0	52.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.5	8.1	8.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.1	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			7.1	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	7.1	20.0	20.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	3,898.7	4,735.1	4,844.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		1867XXXX	11100	3,898.7	4,735.1	4,844.3

The Public Water System Supervision (PWSS) Grant from the Environmental Protection Agency (EPA) is apportioned nationally to the States based on the number of Class A and Class B public water systems and other factors, such as the geographical area and population of the State. All drinking water activities associated with maintaining primacy of the federal drinking water program are grant eligible. These federal funds require a 25% state match. AS 44.46.025.

A portion of the Drinking Water State Revolving Fund (DWSRF) federal grant is set aside to fund the Wellhead Protection and Capacity Development efforts for public water systems that use ground water as a source of drinking water and for capacity development work for all public water systems. No state match is required for these two set-aside grants.

Another set-aside from the DWSRF is used for program management activities, which supplements the work done under the PWSS grant. This set-aside requires a 50% state match.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				66.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs RSA from Department of Health and Social Services for Class C Water Systems.	Children's Services Management	1867XXXX	11100	66.5	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	227.5	320.9	325.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees will be collected for review of engineered plans for new or modified public water systems. Fees have been established for sanitary surveys and inspection of public water systems, construction separation distance waivers, contaminant monitoring waivers, and for the review of corrosion control plans to minimize lead and copper in tap water. AS 44.46.025.		1867XXXX	11100	227.5	320.9	325.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.8	1.0	1.0
				73421 Sef Fuel A87 Allowed subtotal:	0.8	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.2	3.0	3.0
				73423 Sef Oper A87 Allowed subtotal:	1.2	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	1.0	1.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.6	2.6	2.6
				73428 Sef F/C A87 Allowed subtotal:	2.6	2.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.2	0.5	0.5
				73429 Sef F/C A87 Unallowd subtotal:	0.2	0.5
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept Corp, Bus & Prof Licensing	0.0	2.5	2.5
				73804 Economic/Development (IA Svcs) subtotal:	0.0	2.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	36.9	55.0	49.8
				73805 IT-Non-Telecommunication subtotal:	36.9	55.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	64.3	90.0	64.5
				73806 IT-Telecommunication subtotal:	64.3	90.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.5	10.0	5.7
				73809 Mail subtotal:	5.5	10.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	4.1	6.0	2.4
				73810 Human Resources subtotal:	4.1	6.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	178.9	250.0	250.0
				73811 Building Leases subtotal:	178.9	250.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	16.3	14.5	14.5
				73812 Legal subtotal:	16.3	14.5
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	2.4	4.0	2.5
				73813 Auditing subtotal:	2.4	4.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	2.1	3.0	2.2

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73814 Insurance subtotal:	2.1	3.0	2.2
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.4	5.0	3.5
			73815 Financial subtotal:	3.4	5.0	3.5
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.6	1.5	0.7
			73816 ADA Compliance subtotal:	0.6	1.5	0.7
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.7	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	1.5	5.0	5.0
			73819 Commission Sales (IA Svcs) subtotal:	1.5	5.0	5.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.5	1.5	0.8
			73827 Safety (IA Svcs) subtotal:	0.5	1.5	0.8
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.0	0.2
			73848 State Equip Fleet subtotal:	0.0	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	21.8	239.0	21.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	Intra-dept Water Quality	17.0	17.0	17.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	38.8	256.0	38.7
			Drinking Water total:	360.8	713.1	452.1
			Grand Total:	360.8	713.1	452.1

Component: Solid Waste Management

Contribution to Department's Mission

Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.

Core Services

- Review and approve solid waste permit applications including plans for design, operations, monitoring, management, construction, and closure; issue permits for solid waste treatment and disposal facilities; and review monitoring results.
- Inspect landfills to verify compliance with permit requirements and state solid waste regulations.
- Enforce violations of permit requirements and state solid waste regulations.
- Monitor closed landfill sites.
- Train and certify pesticide applicators.
- Register and monitor the distribution, sale, use, and storage of pesticides.
- Conduct inspections to ensure pesticide application is done in accordance with the pesticide regulations and Worker Protection Standards.
- Conduct inspections of pesticide distributors to ensure compliance with pesticide regulations.
- Review specific pesticides for potential risks to water, and review water and sampling results for pesticides, to ensure protection of ground water and surface water.
- Issue and monitor pesticide application permits.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Process permits for municipal and industrial landfills. • Increase outreach to, and increase inspections of, Class III landfills. • Develop regulations to simplify the permitting process for Class III landfills, and develop tools to facilitate better compliance by these landfills. • Inspect landfills based on level of risk posed by facilities. • Implement the public access portion of the Solid Waste Information Management System database. 	<ul style="list-style-type: none"> • Register pesticides for sale, distribution, and use in the state. • Inspect application and use of pesticides for compliance with pesticide regulations. • Process pesticide application permits. • Revise pesticide applicator certification and training program to ensure properly trained certified applicators.

Key Component Challenges

Non-compliance with solid waste regulations, particularly in small communities, continues to pose risks to public health and to the air, water, and lands of the state. To resolve these problems, the Solid Waste Program is conducting a significant amount of outreach to increase the percentage of Class III landfills that are permitted; is working on simplifying the permit application process for Class III landfills; and is performing more inspections to improve landfill operations. The increased cost of travel will impact the number of inspections that the program can conduct for all types of facilities.

Pesticide use is consistently one of the most controversial environmental issues in Alaska. Pesticides are one of the most regulated groups of chemicals in the United States. The Pesticide program regulates pesticide use through inspections, certification and training, compliance assistance, permitting, and registration.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Authorized permanent closure for four inactive reserve pits on the North Slope of Alaska. Inactive reserve pits are non-permitted drilling waste disposal sites left behind from oil and gas exploration and production activities that occurred prior to the 1980s.
- Increased the percentage of permitted Class III landfills from 28% to 33% in FY2011. This positive trend is a result of increased rural outreach that the Solid Waste Program initiated in FY2009.
- Inspected 34 Class III landfills in FY2011, which is the largest number of inspections of rural landfills that the program has accomplished in one year.
- Solid Waste Program staff participated as either instructors or presenters for ten separate rural landfill management training sessions.
- The Pesticide Program issued two permits to the Alaska Railroad Corporation to apply herbicide; one for their Anchorage rail yard, and one for their Fairbanks and Healy rail yards.
- The Pesticide Program increased its presence in underserved and more remote areas of Alaska by performing inspections in communities that have not recently been inspected, including Ketchikan and Kodiak. The program has also increased its presence in the Delta Junction area, performing inspections and providing technical assistance regarding the pesticide Worker Protection Standard to protect the health of farm workers.
- The Pesticide Program made improvements to the Certification and Training (C&T) program, including creating category-specific exams for each of the 14 certified applicator categories, and developed or identified category-specific study materials for each of these categories. These changes ensure that certified pesticides applicators are competent.

Statutory and Regulatory Authority

AS 44.46.020, AS 44.46.025, AS 46.03.100-120, AS 46.03.320-330, AS 46.06.021, 18 AAC 15, 18 AAC 60, 18 AAC 90

Contact Information

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**Solid Waste Management
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,514.3	1,853.8	1,910.3
72000 Travel	65.2	62.0	62.0
73000 Services	256.5	438.3	438.3
74000 Commodities	41.9	38.2	38.2
75000 Capital Outlay	2.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,880.0	2,392.3	2,448.8
Funding Sources:			
1002 Federal Receipts	262.9	344.4	351.3
1004 General Fund Receipts	696.1	1,062.6	1,094.8
1005 General Fund/Program Receipts	856.6	985.3	1,002.7
1007 Inter-Agency Receipts	61.7	0.0	0.0
1061 Capital Improvement Project Receipts	2.7	0.0	0.0
Funding Totals	1,880.0	2,392.3	2,448.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	262.9	344.4	351.3
Interagency Receipts	51015	61.7	0.0	0.0
General Fund Program Receipts	51060	856.6	985.3	1,002.7
Capital Improvement Project Receipts	51200	2.7	0.0	0.0
Restricted Total		1,183.9	1,329.7	1,354.0
Total Estimated Revenues		1,183.9	1,329.7	1,354.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,062.6	985.3	0.0	344.4	2,392.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	22.0	11.7	0.0	4.2	37.9
-FY2013 Health Insurance Increases	10.2	5.7	0.0	2.7	18.6
FY2013 Governor	1,094.8	1,002.7	0.0	351.3	2,448.8

Solid Waste Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	20	20	Annual Salaries	1,236,678
Part-time	0	0	COLA	108
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	748,314
			<i>Less 3.77% Vacancy Factor</i>	<i>(74,800)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,910,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Environ Program Manager I	1	1	0	1	3
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	2	1	1	2	6
Environ Program Spec III	2	1	1	1	5
Environ Program Spec IV	1	0	0	0	1
Environ Program Technician	0	0	0	1	1
Research Analyst II	1	0	0	0	1
Totals	10	3	2	5	20

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,514.3	1,853.8	1,853.8	1,853.8	1,910.3	56.5	3.0%
72000 Travel	65.2	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	256.5	438.3	438.3	438.3	438.3	0.0	0.0%
74000 Commodities	41.9	38.2	38.2	38.2	38.2	0.0	0.0%
75000 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	56.5	2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	262.9	344.4	344.4	344.4	351.3	6.9	2.0%
1004 Gen Fund (UGF)	696.1	1,062.6	1,062.6	1,062.6	1,094.8	32.2	3.0%
1005 GF/Prgm (DGF)	856.6	985.3	985.3	985.3	1,002.7	17.4	1.8%
1007 I/A Rcpts (Other)	61.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	696.1	1,062.6	1,062.6	1,062.6	1,094.8	32.2	3.0%
Designated General (DGF)	856.6	985.3	985.3	985.3	1,002.7	17.4	1.8%
Other Funds	64.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	262.9	344.4	344.4	344.4	351.3	6.9	2.0%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27A	0.5	*	4,023	108	0	2,048	6,179	6,179
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	0.2	*	1,580	0	0	812	2,392	2,392
18-7126	Environ Program Spec II	FT	A	GG	Wasilla	200	16J / K	12.0		61,749	0	0	37,840	99,589	34,856
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	203	21A / B	12.0		72,591	0	0	41,061	113,652	113,652
18-7257	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	33,434	82,370	82,370
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13F / G	12.0		46,017	0	0	32,431	78,448	78,448
18-7313	Environ Program Spec II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	0	40,378	109,510	109,510
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,925	0	0	36,525	94,450	94,450
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	77,724
18-7415	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,245	0	0	33,885	84,130	84,130
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,194	0	0	40,055	108,249	108,249
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	2.0	*	6,846	0	0	5,122	11,968	3,231
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	8.0	**	63,512	0	0	32,571	96,083	96,083
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,856	0	0	34,095	84,951	84,951
18-7507	Environ Program Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		49,010	0	0	33,460	82,470	22,762
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		78,746	0	0	43,177	121,923	121,923
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	0.5	*	2,222	0	0	1,435	3,657	3,657
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	8.0	**	51,120	0	0	28,649	79,769	79,769
18-7585	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,110	0	0	36,245	93,355	93,355
18-7618	Environ Program Spec III	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	45,844	130,876	130,876
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18B / C	12.0		58,251	0	0	36,637	94,888	21,824
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		50,976	0	0	34,136	85,112	69,792
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	200	21A / B	12.0		72,204	0	0	40,928	113,132	113,132
18-7793	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	0	33,999	84,576	84,576

Total													Total Salary Costs:	1,236,678
Positions													Total COLA:	108
Full Time Positions:													Total Premium Pay::	0
Part Time Positions:													Total Benefits:	748,314
Non Permanent Positions:														
Positions in Component:													Total Pre-Vacancy:	1,985,100
													Minus Vacancy Adjustment of 3.77%:	(74,800)
													Total Post-Vacancy:	1,910,300
Total Component Months: 235.2													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,910,300

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	267,209	257,140	13.46%
1004 General Fund Receipts	1,113,100	1,071,158	56.07%
1005 General Fund/Program Receipts	604,791	582,002	30.47%
Total PCN Funding:	1,985,100	1,910,300	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: Solid Waste Management (2344)
RDU: Environmental Health (207)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		65.2	62.0	62.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			65.2	62.0	62.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	52.8	51.0	51.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	12.4	11.0	11.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		256.5	438.3	438.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			256.5	438.3	438.3
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	12.4	10.0	15.0
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.	0.0	10.0	10.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	14.6	15.0	25.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.2	5.0	7.5
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	3.1	1.0	5.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	2.5	7.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.1	0.6	0.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.0	1.0	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.0	0.5	0.5
73450	Advertising & Promos	Advertising and Promotions.	0.5	5.0	10.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	0.6	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			256.5	438.3	438.3
		part of acquisition costs or betterment of a capital asset.			
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	4.7	9.0	10.0
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	0.0	3.8
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.	10.0	47.5	110.8
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	10.6	12.0	14.0
73806	IT-Telecommunication	Enterprise Technology Services	18.5	30.0	18.1
73809	Mail	Central Mail	1.5	2.0	1.6
73810	Human Resources	Personnel	1.2	2.0	0.7
73811	Building Leases	Leases	70.2	90.0	90.0
73812	Legal	Legislation/Regulati ons	77.6	36.0	77.6
73813	Auditing	Finance	0.7	1.0	0.7
73814	Insurance	Risk Management	0.6	1.0	0.6
73815	Financial	Finance	1.0	1.5	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			256.5	438.3	438.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	1.0	0.2
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.8	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	14.0	10.0	10.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	0.4	0.2
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	6.3	131.8	6.3

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		41.9	38.2	38.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			41.9	38.2	38.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	35.6	35.8	35.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.3	1.2	1.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	5.0	1.2	1.2

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		2.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			2.1	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	2.1	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				262.9	344.4	351.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		1868XXXX	11100	262.9	344.4	351.3

Consolidated pesticide grants with various match requirements are received from the Environmental Protection Agency (EPA).

Pesticides Enforcement, designed to protect people and the environment from unreasonable hazards associated with pesticide production and use. This federal grant requires a 15% state match.

Pesticides Applicator Certification and Training, used to support the activities of the pesticide program in training and certifying non-agricultural commercial applicators of restricted-use pesticides throughout the State. This federal grant requires a 50% state match.

Pesticides Groundwater, Worker Protection, and Endangered Species, to develop programs for protection of endangered species, farm workers, and groundwater from pesticide use. This federal grant requires a 15% state match.

The Cooperative Pesticide Recordkeeping Program grant, from the U.S. Department of Agriculture, Agricultural Marketing Service provides for educational outreach to assist in compliance with federal recordkeeping requirements. This federal grant requires a 5% state match.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				61.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources RSA from the Department of Natural Resources for mining compliance activities.	Project Management & Permitting	1868XXXX	11100	32.5	0.0	0.0
59180	Environmental Consvn RSA from Division of Spill Prevention and Response for drilling waste reserve pit closures.	Industry Prep. & Pipeline Op.	1868XXXX	11100	29.2	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				856.6	985.3	1,002.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		1868XXXX	11100	856.6	985.3	1,002.7
	Fees charged for Solid Waste permitting and facility inspection services. AS 44.46.025						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	2.7	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for mining compliance activity.		1868XXXX	11100	2.7	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.1	0.6	0.6
				73421 Sef Fuel A87 Allowed subtotal:	0.1	0.6	0.6
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.5	0.5
				73423 Sef Oper A87 Allowed subtotal:	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
				73428 Sef F/C A87 Allowed subtotal:	0.0	1.0	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.5	0.5
				73429 Sef F/C A87 Unallowd subtotal:	0.0	0.5	0.5
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept	Corp, Bus & Prof Licensing	0.0	0.5	0.5
				73804 Economic/Development (IA Svcs) subtotal:	0.0	0.5	0.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	10.6	12.0	14.0
				73805 IT-Non-Telecommunication subtotal:	10.6	12.0	14.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	18.5	30.0	18.1
				73806 IT-Telecommunication subtotal:	18.5	30.0	18.1
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	1.5	2.0	1.6
				73809 Mail subtotal:	1.5	2.0	1.6
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	1.2	2.0	0.7
				73810 Human Resources subtotal:	1.2	2.0	0.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	70.2	90.0	90.0
				73811 Building Leases subtotal:	70.2	90.0	90.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	77.6	36.0	77.6
				73812 Legal subtotal:	77.6	36.0	77.6
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.7	1.0	0.7
				73813 Auditing subtotal:	0.7	1.0	0.7
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.6	1.0	0.6
				73814 Insurance subtotal:	0.6	1.0	0.6
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.0	1.5	1.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73815 Financial subtotal:				1.0	1.5	1.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.2	1.0	0.2
73816 ADA Compliance subtotal:				0.2	1.0	0.2
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.2	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.2	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	0.8	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.8	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	14.0	10.0	10.0
73821 Hearing/Mediation (IA Svcs) subtotal:				14.0	10.0	10.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.4	0.4	0.2
73827 Safety (IA Svcs) subtotal:				0.4	0.4	0.2
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.0	0.1
73848 State Equip Fleet subtotal:				0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	6.3	131.8	6.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.3	131.8	6.3
Solid Waste Management total:				203.9	323.8	226.2
Grand Total:				203.9	323.8	226.2

Air Quality Results Delivery Unit

Contribution to Department's Mission

To conserve, improve, and protect Alaska's natural resources and environment and control air pollution, in order to enhance the health, safety, and welfare of the people of the state and their overall economic and social well being.

Core Services

- Issue air quality permits to facilities that release potentially harmful pollutants.
- Provide compliance assistance and enforcement (inspections and operating report reviews).
- Provide community assistance to protect air quality.
- Conduct air quality assessments.
- Comment on federal air quality rulemakings with Alaska's perspective.
- Develop, implement, and enforce plans to bring areas out of compliance with federal air quality standards back into compliance.

Results at a Glance

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

End Result A: Air quality is protected.

Target #1: No days when air is unhealthy for sensitive groups.

Status #1: The number of days the air is unhealthy for sensitive groups has increased from being historically less than two weeks a year to less than three weeks a year, primarily a result of wood burning.

Strategy A1: Timely issue air quality permits.

Target #1: Issue or deny all construction and minor permits within 130 days after receipt of a completed application.

Status #1: 21 out of 34 air quality permits were issued in a timely manner in FY 2011.

Target #2: 100% of stationary source air quality operating permits are current.

Status #2: 75% of stationary source air quality operating permits were current at the end of FY 2011.

Strategy A2: Minimize pollution from gasoline vehicles.

Target #1: For communities that have vehicle Inspection and Maintenance (I/M) programs, 95% of vehicles are found to be in compliance with tailpipe emission requirements.

Status #1: 98% of the vehicles inspected for tailpipe emission compliance, known as the I/M program, were found in compliance in FY 2011, a 6% compliance improvement in six years.

Strategy A3: Minimize pollution from stationary sources.

Target #1: All facilities requiring air quality permits are known to be in compliance.

Status #1: 286 out of 565 stationary sources were known to be in compliance with air quality permits in FY 2011.

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • Establish and operate air monitors to ensure air quality remains healthy for the public. • Develop strategies to address particulate matter pollution problems. • Implement a Quality Management System for permit and compliance services. • Review proposed federal rulemakings, determine impacts on Alaska, and need for comment. | <ul style="list-style-type: none"> • Oversee the implementation of the state's motor vehicle emission inspection and maintenance program. • Conduct compliance inspections and in-office compliance reviews. • Improve on-line permitting services and compliance reporting for external users. • Implement regulations that protect air quality and comply with federal and state requirements. |
|--|--|

Key RDU Challenges

In December 2006 the Environmental Protection Agency (EPA) revised the fine particulate matter (PM-2.5) National Ambient Air Quality Standard (NAAQS) to a more stringent level based on new medical evidence. As a result, a large area in the Fairbanks North Star Borough was designated as non-attainment in 2009. The Air Quality Division is working with the Fairbanks North Star Borough to develop technical and policy information needed to finalize an air quality control plan, which is due in December 2012.

Challenges also exist in Alaska with the coarse particulate matter (PM-10) NAAQS. Air monitoring in rural communities shows that several communities (Bethel, St. Mary's, Kotzebue and nearby villages) do not meet the coarse particle health standard due largely to vehicle generated dust from unpaved roads and trails. The Division continues to work with the Department of Transportation and Public Facilities to develop locally sustainable dust control options. Efforts are underway to develop and test a suite of dust control strategies that offer workable solutions to the pollution problem.

In 2010, EPA revised the NAAQS for nitrogen oxide, sulfur dioxide, and lead. EPA is scheduled to propose or finalize revised health standards for particulate matter during 2011 and 2012. These updates to the ambient air quality standards pose challenges to the Air Quality Division as the programs must implement new monitoring and program requirements to ensure compliance. Implementing changes to the permit program requires additional resources and can impact the processing of permits, especially where there is a lack of ambient air data or EPA guidance.

The Department will fully implement air permitting for major new and modified sources of Greenhouse Gases (GHG) in FY2012. Federal rules required this permitting beginning in January 2011 and the Department adopted, and is implementing regulations which allow Alaska to maintain primacy for this permitting and prevent delays in construction approval.

Significant Changes in Results to be Delivered in FY2013

The Division will continue to examine ways it can improve air permitting for oil and gas activities including identification of needed baseline data, analysis of cumulative impacts, making existing data and analysis more accessible to permittees and the public, and ways the Division may have a larger role in Outer Continental Shelf (OCS) permitting.

Major RDU Accomplishments in 2011

- Continued improving customer service to the public and industry through implementation of a number of on-line tools designed to assist the public and regulated community in several ways. These include: the ability to sign up and receive electronic notices of air quality alerts and public notices; the ability to submit air quality complaints throughout the state using an easy internet form; easy access to issued permits and approvals; and an updated air quality alerts page that illustrates where air quality alerts have been issued as well as posts the alerts for easy reference.
- Finalized a rural dust survey, with over 50 different communities responding. Efforts continue to provide educational information to assist communities in making informed decisions on how to address their local dust concerns.
- Issued sub-award grants under the Diesel Emission Reduction Act. The grants were awarded to Alaska Village Electric Cooperative (AVEC) and will assist two rural communities with heat recovery projects that reduce use of expensive diesel fuel.
- Worked cooperatively with the EPA and the Fairbanks North Star Borough to develop technical information needed for the fine particulate matter air quality plan due in December 2012.
- Submitted a required Regional Haze State Implementation Plan to EPA for approval. This plan will assist the State of Alaska to ensure that visibility in Class I Areas (such as Denali National Park) does not degrade.
- The Air Non-Point and Mobile Source Program developed and implemented public education campaigns in

rural Alaska and other fine particulate matter problem areas. The campaign was designed to educate the public about the impact of air quality on health and actions individuals can take to protect their health and reduce air pollution.

- The Air Permits Program issued one major air construction permit, 42 minor permits, and 6 administrative amendments for new industrial stationary sources or modifications to existing sources.
- Air Permits staff investigated 235 citizen air pollution complaints. Staff prepared 51 on-site and 49 off-site full compliance evaluations of permitted stationary sources to help operators comply with air permits. Staff resolved 170 compliance problems without the need for formal enforcement action and prepared eight notices-of-violation. The Program also issued three settlement agreements and three compliance orders by consent.
- The Air Permits program implemented the adjustments to the permit administration and emission user fee rates that were revised based on a statutorily mandated fee study during 2010.
- The Air Permits Program reduced the operating permit renewal backlog by 4% since FY2010, issuing a total of 24 renewals in FY2011, and expects to issue the remaining 36 backlogged renewals in FY2012.
- The Air Monitoring Program issued four air quality advisories during the forest fire season from May through July 2011, covering 159 hours. Additionally the program supported the Fairbanks North Star Borough staff by issuing 23 air quality advisories for the Fairbanks non-attainment area during the 2010/2011 winter, covering 728 hours.
- The Air Monitoring Program, in cooperation with the Municipality of Anchorage and the Fairbanks North Star Borough, expanded the near real time air monitoring data access available now on the Department web page.

Contact Information

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**Air Quality
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Air Quality Director	252.8	0.0	0.0	252.8	267.7	0.0	0.0	267.7	273.7	0.0	0.0	273.7
Air Quality	3,111.1	3,502.8	1,666.4	8,280.3	3,310.1	4,815.5	1,837.4	9,963.0	3,399.8	4,911.7	1,870.5	10,182.0
Totals	3,363.9	3,502.8	1,666.4	8,533.1	3,577.8	4,815.5	1,837.4	10,230.7	3,673.5	4,911.7	1,870.5	10,455.7

Air Quality
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,827.8	1,750.0	4,815.5	1,837.4	10,230.7
Adjustments which will continue current level of service:					
-Air Quality Director	6.0	0.0	0.0	0.0	6.0
-Air Quality	48.1	41.6	96.2	33.1	219.0
FY2013 Governor	1,881.9	1,791.6	4,911.7	1,870.5	10,455.7

Component: Air Quality Director

Contribution to Department's Mission

Lead and direct Division staff in accomplishing Department results.

Core Services

- Provide overall leadership and management of the air quality programs of the Division.

Major Activities to Advance Strategies

- Manage, direct and mentor to deliver the program reforms embodied in Air Quality's mission.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2013

See RDU level.

Major Component Accomplishments in 2011

See RDU level.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; 18 AAC 50; 18 AAC 52; 18 AAC 53; Federal Clean Air Act.

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**Air Quality Director
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	196.9	204.7	210.7
72000 Travel	13.0	12.6	12.6
73000 Services	38.7	39.8	39.8
74000 Commodities	3.9	10.6	10.6
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	252.8	267.7	273.7
Funding Sources:			
1004 General Fund Receipts	252.8	267.7	273.7
Funding Totals	252.8	267.7	273.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	267.7	0.0	0.0	0.0	267.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.5	0.0	0.0	0.0	4.5
-FY2013 Health Insurance Increases	1.5	0.0	0.0	0.0	1.5
FY2013 Governor	273.7	0.0	0.0	0.0	273.7

Air Quality Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	139,709
Part-time	0	0	COLA	3,013
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	72,335
			<i>Less 2.03% Vacancy Factor</i>	(4,357)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	210,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	196.9	204.7	204.7	204.7	210.7	6.0	2.9%
72000 Travel	13.0	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	38.7	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	3.9	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Unrestricted General (UGF)	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		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												
1004 Gen Fund	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$4.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Air Quality Director (2060)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		117,480	3,013	0	55,695	176,188	176,188
18-7025	Secretary	FT	A	GP	Juneau	205	11E	6.5	**	22,229	0	0	16,640	38,869	38,869
													Total Salary Costs:	139,709	
													Total COLA:	3,013	
													Total Premium Pay:	0	
													Total Benefits:	72,335	
													Total Pre-Vacancy:	215,057	
													Minus Vacancy Adjustment of 2.03%:	(4,357)	
													Total Post-Vacancy:	210,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	210,700	
Total Component Months:		18.5													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	215,057	210,700	100.00%
Total PCN Funding:	215,057	210,700	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: Air Quality Director (2060)
RDU: Air Quality (206)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		13.0	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			13.0	12.6	12.6
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	10.6	6.4	10.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	2.4	6.2	2.2

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		38.7	39.8	39.8	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			38.7	39.8	39.8	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.6	2.1	2.2	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.5	1.5	2.4	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.7	1.0	0.5	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.6	0.3	
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	1.0	1.0	
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	5.1	4.0	5.0	
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.6	1.0	0.3	
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	0.0	0.5	
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.	0.1	0.5	0.7	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	1.3	1.4	1.8
73806	IT-Telecommunication	Enterprise	RSA to the Department of Administration for	2.3	3.2	2.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				38.7	39.8	39.8
		Technology Services	Telecommunication Services.			
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.2	0.2	0.2
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	0.1	0.2	0.1
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	9.2	10.0	10.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.1	1.0	1.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	0.1	0.1
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.1	0.1	0.1
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.2	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	0.8	11.1	0.8
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with University of Alaska - Institute of Social and Economic Research (ISER).	14.3	0.0	9.6

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3.9	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3.9	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	3.9	10.6	10.6

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.3	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.3	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non-Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.3	1.4	1.8
				73805 IT-Non-Telecommunication subtotal:	1.3	1.4	1.8
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.3	3.2	2.4
				73806 IT-Telecommunication subtotal:	2.3	3.2	2.4
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.2	0.2	0.2
				73809 Mail subtotal:	0.2	0.2	0.2
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.1	0.2	0.1
				73810 Human Resources subtotal:	0.1	0.2	0.1
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	9.2	10.0	10.0
				73811 Building Leases subtotal:	9.2	10.0	10.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	1.0	1.0
				73812 Legal subtotal:	0.1	1.0	1.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.1	0.1
				73813 Auditing subtotal:	0.1	0.1	0.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.1	0.1	0.1
				73815 Financial subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.2	0.6	0.6
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	0.8	11.1	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA with University of Alaska - Institute of Social and Economic Research (ISER).	Inter-dept	Anchorage Campus	14.3	0.0	9.6
				73979 Mgmt/Consulting (IA Svcs) subtotal:	15.1	11.1	10.4

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Air Quality Director total:	28.8	28.1	26.9
			Grand Total:	28.8	28.1	26.9

Component: Air Quality

Contribution to Department's Mission

Identify, prevent, abate, and control air pollution to protect public health and the environment in a cost-effective, accountable manner.

Core Services

- Issue air quality permits to facilities that release potentially harmful pollutants.
- Provide compliance assistance and enforcement (inspections and operating report reviews).
- Provide community assistance to protect air quality.
- Conduct air quality assessments.

Major Activities to Advance Strategies

- Establish and operate air monitors.
- Develop strategies to address particulate matter pollution problems.
- Implement Quality Management System for permit and compliance services.
- Conduct compliance inspections and in-office compliance reviews.
- Improve on-line permitting services and compliance reporting for external users.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2013

See RDU level.

Major Component Accomplishments in 2011

See RDU level.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; AS 46.45; 18 AAC 50; 18 AAC 52; 18 AAC 53; Federal Clean Air Act.

Contact Information

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**Air Quality
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,668.2	6,103.4	6,322.4
72000 Travel	215.8	249.9	249.9
73000 Services	1,777.1	3,237.5	3,237.5
74000 Commodities	232.4	217.2	217.2
75000 Capital Outlay	180.0	55.0	55.0
77000 Grants, Benefits	206.8	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,280.3	9,963.0	10,182.0
Funding Sources:			
1002 Federal Receipts	1,666.4	1,837.4	1,870.5
1003 General Fund Match	990.8	1,042.2	1,077.9
1004 General Fund Receipts	471.6	517.9	530.3
1005 General Fund/Program Receipts	1,648.7	1,750.0	1,791.6
1007 Inter-Agency Receipts	35.5	161.7	166.0
1061 Capital Improvement Project Receipts	205.2	144.8	146.9
1093 Clean Air Protection Fund	3,203.1	4,360.8	4,450.5
1108 Statutory Designated Program Receipts	59.0	148.2	148.3
Funding Totals	8,280.3	9,963.0	10,182.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,666.4	1,837.4	1,870.5
Interagency Receipts	51015	35.5	161.7	166.0
General Fund Program Receipts	51060	1,648.7	1,750.0	1,791.6
Statutory Designated Program Receipts	51063	59.0	148.2	148.3
Capital Improvement Project Receipts	51200	205.2	144.8	146.9
Clean Air Protection Fund	51207	3,203.1	4,360.8	4,450.5
Restricted Total		6,817.9	8,402.9	8,573.8
Total Estimated Revenues		6,817.9	8,402.9	8,573.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,560.1	1,750.0	4,815.5	1,837.4	9,963.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	35.3	32.4	67.3	24.9	159.9
-FY2013 Health Insurance Increases	12.8	9.2	28.9	8.2	59.1
FY2013 Governor	1,608.2	1,791.6	4,911.7	1,870.5	10,182.0

Air Quality Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	61	61	Annual Salaries	4,273,144
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	2,492,081
			<i>Less 6.55% Vacancy Factor</i>	<i>(442,825)</i>
			Lump Sum Premium Pay	0
Totals	64	64	Total Personal Services	6,322,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist IV	0	0	1	0	1
Env Eng Associate I	5	1	1	0	7
Env Eng Associate II	0	1	2	0	3
Environ Eng Asst I	1	0	1	0	2
Environ Eng Asst II	0	0	1	0	1
Environ Engineer I	0	0	1	0	1
Environ Program Manager I	3	0	0	0	3
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	3	0	0	0	3
Environ Program Spec II	5	4	0	0	9
Environ Program Spec III	4	2	5	0	11
Environ Program Spec IV	2	1	1	0	4
Environ Program Technician	0	2	2	0	4
Office Assistant II	2	0	1	0	3
Office Assistant III	0	1	0	0	1
Totals	33	12	19	0	64

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,668.2	6,103.4	6,103.4	6,103.4	6,322.4	219.0	3.6%
72000 Travel	215.8	249.9	249.9	249.9	249.9	0.0	0.0%
73000 Services	1,777.1	3,237.5	3,237.5	3,237.5	3,237.5	0.0	0.0%
74000 Commodities	232.4	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	180.0	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	206.8	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	219.0	2.2%
Fund Sources:							
1002 Fed Rcpts (Other)	1,666.4	1,837.4	1,837.4	1,837.4	1,870.5	33.1	1.8%
1003 G/F Match (UGF)	990.8	1,042.2	1,042.2	1,042.2	1,077.9	35.7	3.4%
1004 Gen Fund (UGF)	471.6	517.9	517.9	517.9	530.3	12.4	2.4%
1005 GF/Prgm (DGF)	1,648.7	1,750.0	1,750.0	1,750.0	1,791.6	41.6	2.4%
1007 I/A Rcpts (Other)	35.5	161.7	161.7	161.7	166.0	4.3	2.7%
1061 CIP Rcpts (Other)	205.2	144.8	144.8	144.8	146.9	2.1	1.5%
1093 Clean Air (Other)	3,203.1	4,360.8	4,360.8	4,360.8	4,450.5	89.7	2.1%
1108 Stat Desig (Other)	59.0	148.2	148.2	148.2	148.3	0.1	0.1%
Unrestricted General (UGF)	1,462.4	1,560.1	1,560.1	1,560.1	1,608.2	48.1	3.1%
Designated General (DGF)	1,648.7	1,750.0	1,750.0	1,750.0	1,791.6	41.6	2.4%
Other Funds	3,502.8	4,815.5	4,815.5	4,815.5	4,911.7	96.2	2.0%
Federal Funds	1,666.4	1,837.4	1,837.4	1,837.4	1,870.5	33.1	1.8%
Positions:							
Permanent Full Time	61	61	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

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

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

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

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

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7025	Secretary	FT	A	GP	Juneau	205	11E	5.5	*	18,809	0	0	14,080	32,889	11,912
18-7026	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		85,697	0	0	46,073	131,770	72,447
18-7040	Env Eng Associate II	FT	A	SS	Juneau	205	23F / J	12.0		102,208	0	0	51,243	153,451	151,640
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,257	62,133	40,585
18-7069	Environ Program Spec III	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	42,787	118,927	53,220
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	200	22E / F	12.0		88,500	0	0	46,530	135,030	81,018
18-7110	Environ Program Spec IV	FT	A	GP	Juneau	205	20C / D	12.0		70,607	0	0	40,885	111,492	49,926
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	9.6		55,949	0	0	32,118	88,067	45,178
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,782	116,470	46,588
18-7132	Chemist IV	FT	A	GP	Juneau	205	20G / J	12.0		81,785	0	0	44,728	126,513	75,908
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	203	18N / O	12.0		84,978	0	0	45,826	130,804	63,532
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		44,076	0	0	31,764	75,840	1,069
18-7158	Env Eng Associate II	FT	A	SS	Fairbanks	203	23F / J	12.0		101,328	0	0	50,941	152,269	624
18-7160	Environ Program Manager III	FT	A	SS	Juneau	205	23M / N	12.0		122,539	0	0	57,268	179,807	61,548
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,087	148,931	72,187
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,514	0	0	29,164	65,678	2,417
18-7271	Env Eng Associate I	FT	A	GP	Fairbanks	203	21D / E	12.0		76,673	0	0	42,970	119,643	119,643
18-7280	Env Eng Associate I	FT	A	GP	Anchorage	200	21B / C	12.0		71,635	0	0	41,238	112,873	0
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		69,963	0	0	40,664	110,627	20,278
18-7301	Env Eng Associate I	FT	A	GP	Anchorage	200	21C / D	12.0		73,795	0	0	41,981	115,776	34,733
18-7361	Env Eng Associate I	FT	A	GP	Anchorage	200	21C / D	12.0		72,705	0	0	41,606	114,311	114,311
18-7382	Environ Eng Asst I	FT	A	GP	Juneau	205	17A / B	12.0		55,524	0	0	35,699	91,223	91,223
18-7419	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,267	0	0	34,236	85,503	3,617
18-7422	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,222	0	0	35,252	89,474	3,785
18-7423	Environ Engineer I	FT	A	GP	Juneau	205	22A	11.5		72,174	0	0	40,732	112,906	112,906
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,185	0	0	39,021	104,206	41,735
18-7451	Env Eng Associate I	FT	A	GP	Juneau	205	21F / G	12.0		85,746	0	0	46,090	131,836	43,704
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13B / C	12.0		42,959	0	0	31,380	74,339	54,498
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,805	95,545	4,042
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,723	0	0	28,892	64,615	32,837
18-7488	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	0	31,468	74,683	3,159
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		75,949	0	0	42,722	118,671	71,203
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,715	0	0	39,547	106,262	67,296
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	34,820	87,785	2,476
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	0	35,154	89,091	0
18-7647	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,610	0	0	34,354	85,964	1,565
18-7652	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,545	0	0	42,420	118,965	52,904
18-7660	Env Eng Associate II	FT	A	SS	Juneau	205	23C / D	12.0		92,659	0	0	47,960	140,619	5,372

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7662	Env Eng Associate I	FT	A	GP	Anchorage	200	21A / B	9.6		54,650	0	0	32,077	86,727	2,446
18-7663	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,518	0	0	31,572	75,090	30,036
18-7664	Environ Program Spec III	FT	A	GG	Anchorage	200	18L / M	9.6		62,448	0	0	34,758	97,206	3,140
18-7665	Environ Eng Asst II	FT	A	GP	Juneau	205	19B / C	12.0		65,639	0	0	39,177	104,816	104,816
18-7670	Environ Program Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,472	0	0	36,025	92,497	27,749
18-7672	Admin Asst III	FT	A	SS	Juneau	605	15F / J	12.0		59,616	0	0	36,600	96,216	41,950
18-7684	Environ Program Manager II	FT	A	SS	Juneau	205	22O	12.0		120,625	0	0	56,727	177,352	13,869
18-7685	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	29,744	67,946	1,237
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,035	0	0	39,313	105,348	74,797
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21A / B	12.0		76,541	0	0	42,419	118,960	3,355
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,019	0	0	39,995	108,014	46,738
18-7734	Env Eng Associate I	FT	A	GP	Anchorage	200	21J / K	12.0		85,937	0	0	46,155	132,092	81,805
18-7735	Environ Eng Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	35,237	89,417	67,063
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,518	0	0	36,385	93,903	3,587
18-7737	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	0	33,633	83,146	27,513
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	44,079	123,975	11,902
18-7740	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,881	0	0	31,697	75,578	70,136
18-7745	Environ Program Spec III	FT	A	GG	Juneau	205	18J / K	12.0		73,507	0	0	41,882	115,389	36,001
18-7746	Accountant III	FT	A	SS	Anchorage	200	18E / F	12.0		67,744	0	0	39,394	107,138	69,640
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		42,684	0	0	31,285	73,969	2,086
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20E / F	12.0		74,435	0	0	42,201	116,636	24,284
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	200	21M / N	12.0		96,006	0	0	49,111	145,117	23,291
18-7831	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	39,079	104,434	31,330
18-N09026	Environ Program Technician	NP	N	GP	Fairbanks	203	13A	12.0		39,996	0	0	21,562	61,558	30,779
18-N10007	Environ Program Spec II	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	22,504	70,108	0
18-N11000	Environ Program Technician	NP	N	GP	Juneau	205	13A	12.0		40,775	0	0	21,658	62,433	2,497
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		65,904	0	0	39,268	105,172	40,144

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,273,144	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,492,081	
													Total Pre-Vacancy:	6,765,225	
													Minus Vacancy Adjustment of 6.55%:	(442,825)	
													Total Post-Vacancy:	6,322,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,322,400	
Total Component Months:		765.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	975,407	911,560	14.42%
1003 General Fund Match	1,054,812	985,768	15.59%
1004 General Fund Receipts	431,747	403,486	6.38%
1005 General Fund/Program Receipts	1,096,714	1,024,928	16.21%
1007 Inter-Agency Receipts	145,552	136,025	2.15%
1061 Capital Improvement Project Receipts	73,869	69,034	1.09%
1093 Clean Air Protection Fund	2,983,397	2,788,115	44.10%
1108 Statutory Designated Program Receipts	3,728	3,484	0.06%
Total PCN Funding:	6,765,225	6,322,400	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: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		215.8	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			215.8	249.9	249.9
72100	Instate Travel	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	156.8	180.0	180.0
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.7	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.	29.5	47.9	47.9
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.	28.8	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,777.1	3,237.5	3,237.5
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,777.1	3,237.5	3,237.5
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	32.2	50.0	50.0
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.	0.0	1.5	1.5
73075	Legal & Judicial Svc		Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	3.4	5.0	5.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	34.5	50.2	68.6
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	26.1	35.2	35.2
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	21.7	25.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	5.3	6.4	6.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	8.3	9.0	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	9.1	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	7.2	8.0	8.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.2	3.3	3.3

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,777.1	3,237.5	3,237.5
73450		Advertising & Promos	80.3	90.0	90.0
73525		Utilities	8.1	20.7	20.7
73650		Struc/Infstruct/Land	43.4	45.0	45.0
73675		Equipment/Machinery	29.6	30.0	30.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	14.1
73750		Other Services (Non IA Svcs)	854.9	1,673.3	1,948.0
73803	AEA Rural Energy Operations	Conservation/Environ (IA Svcs) RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	59.0	115.0	115.0
73803	Fairbanks Campus	Conservation/Environ (IA Svcs) RSA to the University of Alaska- Fairbanks for Radon.	0.0	25.0	25.0
73803	Laboratory Services	Conservation/Environ (IA Svcs) RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	7.8	25.0	25.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA to the Department of Administration for Non Telecommunication Services.	66.7	50.0	52.5
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services.	66.4	90.0	67.9
73809	Central Mail	Mail RSA to the Department of Administration for Mail Services.	5.5	7.3	6.0
73810	Personnel	Human Resources RSA to the Department of Administration for Human Resources Services.	4.2	5.0	4.2
73811	Leases	Building Leases RSA to the Department of Administration for Building	232.2	272.0	272.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,777.1	3,237.5	3,237.5
			Leases.			
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	101.4	101.4	101.4
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	2.4	5.0	2.6
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	2.1	4.6	2.3
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	3.4	5.0	37.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	1.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	2.4	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	0.0	3.0	3.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.5	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet Admin	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.4	0.4
			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.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	22.0	335.7	22.9
73979	Mgmt/Consulting (IA Svcs)	Economic	RSA to the Department of Commerce and Economic	0.0	68.0	68.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,777.1	3,237.5	3,237.5
		Development	Development Alaska Energy Authority (AEA).			
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	26.6	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	0.0	27.0	27.0
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	7.5	7.5	7.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		232.4	217.2	217.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			232.4	217.2	217.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	185.4	148.7	148.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.1	16.0	16.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	9.6	31.5	31.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	1.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	33.2	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		180.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			180.0	55.0	55.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	180.0	55.0	55.0

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		206.8	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			206.8	100.0	100.0
77110	Grants	Grants issued under the Diesel Emissions Reduction Act (DERA) program.	206.8	100.0	100.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	1,666.4	1,837.4	1,870.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18321xx1	11100	1,666.4	1,837.4	1,870.5

The Air Quality Improvement grant funds the majority of the air quality improvement projects undertaken by the department, including Title I permit issuance, vehicle inspection and maintenance (I/M), carbon monoxide (CO) state implementation plan (SIP), particulate matter (PM 10) attainment, statewide monitoring for air pollutants, and low sulphur and oxygenated fuels programs. The state match requirement is 40% or the current level of effort, whichever is greater. The grant funds available to Alaska are determined by the Seattle EPA regional office, based on their evaluation of the agency request. In no case is the grant to be less than 0.5% of the amount authorized by Congress for distribution to the states. The total grant for Alaska is approximately 35% greater than the base amount, and is expected to continue at that level. Any reduction in the state general fund match or the state's continuing level of effort may cause the state to lose the entire grant.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				35.5	161.7	166.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration RSA from the Department of Administration for operation and maintenance costs of the Vehicle I/M computer system.	Motor Vehicles	18326XX1	11100	25.9	146.6	12.0
59040	Revenue RSA with State Pipeline Coordinator's Office - Alaska Pipeline Project Right of Way Efforts	AHFC Operations	18327xx1	11000	6.4	6.4	145.3
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	State Pipeline Coordinator	18321xx2	11100	2.1	2.7	2.7
59180	Environmental Consvn RSA from Water Quality to provide College Intern assistance for the cruise ship season.	Water Quality	18321xx3	11100	0.0	3.0	3.0
59180	Environmental Consvn RSA from Spill Prevention and Response to provide consultative services.	Prevention and Emerg. Response	18326XX4	11100	1.1	3.0	3.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1,648.7	1,750.0	1,791.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		18325xx1	11100	1,648.7	1,750.0	1,791.6
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	59.0	148.2	148.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		18322xx1	11100	59.0	148.2	148.3
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				205.2	144.8	146.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59181	CIP Rcpt from Environmental Conservation Capital funding to support the Regional Haze Trans-boundary monitoring project.		18328xx1	11100	26.0	39.8	42.4
59240	CIP Rcpts from Transp & Public Fac Capital funding to cover operational costs associated with this component's Fine Particulate Matter (PM 2.5) capital project.		18335xx2	11100	179.2	105.0	104.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51207	Clean Air Protection Fund	3,203.1	4,360.8	4,450.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51207	Clean Air Protect Fund		18322xx1	12133	3,203.1	4,360.8	4,450.5
	Emission and permit administration fees collected to fund the permit services at the service level desired.						

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	5.3	6.4	6.4
				73421 Sef Fuel A87 Allowed subtotal:	5.3	6.4	6.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	8.3	9.0	9.0
				73423 Sef Oper A87 Allowed subtotal:	8.3	9.0	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	9.1	10.0	10.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	9.1	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	7.2	8.0	8.0
				73428 Sef F/C A87 Allowed subtotal:	7.2	8.0	8.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	1.2	3.3	3.3
				73429 Sef F/C A87 Unallowd subtotal:	1.2	3.3	3.3
73803	Conservation/Environ (IA Svcs)	RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	Inter-dept	AEA Rural Energy Operations	59.0	115.0	115.0
73803	Conservation/Environ (IA Svcs)	RSA to the University of Alaska- Fairbanks for Radon.	Inter-dept	Fairbanks Campus	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	Intra-dept	Laboratory Services	7.8	25.0	25.0
				73803 Conservation/Environ (IA Svcs) subtotal:	66.8	165.0	165.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	66.7	50.0	52.5
				73805 IT-Non-Telecommunication subtotal:	66.7	50.0	52.5
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	66.4	90.0	67.9
				73806 IT-Telecommunication subtotal:	66.4	90.0	67.9
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	5.5	7.3	6.0
				73809 Mail subtotal:	5.5	7.3	6.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	4.2	5.0	4.2
				73810 Human Resources subtotal:	4.2	5.0	4.2
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	232.2	272.0	272.0
				73811 Building Leases subtotal:	232.2	272.0	272.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	101.4	101.4	101.4

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73812 Legal subtotal:	101.4	101.4	101.4
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	2.4	5.0	2.6
			73813 Auditing subtotal:	2.4	5.0	2.6
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	2.1	4.6	2.3
			73814 Insurance subtotal:	2.1	4.6	2.3
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.4	5.0	37.0
			73815 Financial subtotal:	3.4	5.0	37.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.6	1.0	1.0
			73816 ADA Compliance subtotal:	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	1.1	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	1.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	2.4	5.0	5.0
			73819 Commission Sales (IA Svcs) subtotal:	2.4	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	0.0	3.0	3.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	3.0	3.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.5	1.0	1.0
			73827 Safety (IA Svcs) subtotal:	0.5	1.0	1.0
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet Admin	0.0	0.4	0.4
		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.				
			73848 State Equip Fleet subtotal:	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	22.0	335.7	22.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Commerce and Economic	Inter-dept Economic	0.0	68.0	68.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	Development Alaska Energy Authority (AEA). RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	Inter-dept	Development Fairbanks Campus	26.6	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.0	27.0	27.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	Inter-dept	Motor Vehicles	7.5	7.5	7.5
73979 Mgmt/Consulting (IA Svcs) subtotal:					56.1	458.2	145.4
Air Quality total:					642.9	1,211.6	904.4
Grand Total:					642.9	1,211.6	904.4

Spill Prevention and Response Results Delivery Unit

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Core Services

- Manage Division resources to protect public health and the environment through the safe handling and cleanup of oil and hazardous substances.
- Ensure that producers, transporters and distributors of crude oil and refined oil products prevent oil spills, and are fully prepared materially and financially to clean up spills.
- Prevent and mitigate the effects of oil and hazardous substance releases and ensure their cleanup through government planning and rapid response.
- Oversee and conduct cleanups at contaminated sites in Alaska.
- Prevent releases from underground storage tanks.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives.

Major Activities to Advance Strategies

- Ensure emergency response and removal of oil and hazardous substance releases.
- Ensure the remediation of contaminated sites.
- Review regulated facility and vessel applications for compliance with oil discharge prevention and contingency plan requirements.
- Review oil discharge prevention and contingency plan requirements and update regulations.

Key RDU Challenges

Sustain state's core spill prevention, preparedness, and response capability in the face of declining revenues. The Division's goals are prevention, preparedness, and response. Three programs in the Division implement a wide array of interrelated activities to meet these goals. The programs include the Prevention and Emergency Response Program, the Industry Preparedness and Pipeline Operations Program, and the Contaminated Sites Program. The programs are designed to meet the Department's statutory obligation to protect human health and the environment while fostering economic growth and resource development through rational, unambiguous, predictable and integrated regulatory requirements.

The conservation surcharge revenue has been declining due to the reduction in crude oil production from a peak of 2 million barrels per day to an FY2013 forecast of 612,000 barrels per day. The conservation surcharge revenue has declined to a point where it can no longer sustain the Division's core spill prevention, preparedness and response programs.

New state regulations are being phased in for multi-phase and produced water pipelines. Compliance oversight for the new regulations includes development of field inspection strategies, engineering reviews and a compliance inspection program.

Significant Changes in Results to be Delivered in FY2013

None.

Major RDU Accomplishments in 2011

- Received 1,689 spill reports, conducted follow-up for 722 and initiated emergency responses to 22 significant spills statewide.
- Conducted 115 inspections of regulated facilities and completed 558 review and administrative decisions for oil spill contingency plans.
- Completed assessment, clean up or monitoring at 811 contaminated sites.
- Implemented newly updated and advanced computer software and database development techniques to improve the speed and functionality of future software and databases.
- Centralized the database development and support team to streamline documentation, enhance Divisional support and improve communication within the database development team and among the sections of the Division.
- Developed and published a new design for the Division's website in timely accordance with mandate from the Governor's Office.

Contact Information
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**Spill Prevention and Response
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Spill Prev. & Resp. Director	311.3	0.0	0.0	311.3	281.9	0.0	0.0	281.9	289.2	0.0	0.0	289.2
Contaminated Sites Program	3,751.3	335.7	3,792.2	7,879.2	3,679.2	90.7	3,868.5	7,638.4	3,783.3	92.3	4,521.8	8,397.4
Industry Prep. & Pipeline Op.	4,156.2	328.7	275.7	4,760.6	4,203.9	417.8	300.2	4,921.9	4,313.5	424.4	304.8	5,042.7
Prevention and Emerg. Response	3,922.5	254.6	0.0	4,177.1	4,277.6	0.0	0.0	4,277.6	4,393.8	0.0	0.0	4,393.8
Response Fund Administration	1,333.1	2.5	18.0	1,353.6	1,467.6	0.0	41.8	1,509.4	1,491.6	0.0	42.4	1,534.0
Totals	13,474.4	921.5	4,085.9	18,481.8	13,910.2	508.5	4,210.5	18,629.2	14,271.4	516.7	4,869.0	19,657.1

**Spill Prevention and Response
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	659.4	13,250.8	508.5	4,210.5	18,629.2
Adjustments which will continue current level of service:					
-Spill Prev. & Resp. Director	0.0	7.3	0.0	0.0	7.3
-Contaminated Sites Program	0.0	104.1	1.6	103.3	209.0
-Industry Prep. & Pipeline Op.	10.0	99.6	6.6	4.6	120.8
-Prevention and Emerg. Response	0.0	116.2	0.0	0.0	116.2
-Response Fund Administration	0.0	24.0	0.0	0.6	24.6
Proposed budget increases:					
-Contaminated Sites Program	0.0	0.0	0.0	550.0	550.0
FY2013 Governor	669.4	13,602.0	516.7	4,869.0	19,657.1

Component: Spill Prevention and Response Director

Contribution to Department's Mission

Protect public safety, public health and the environment through prevention, preparedness and cleanup of oil and hazardous substance releases.

Core Services

- Manage Division resources to protect public health and the environment through safe handling of oil and cleanup of oil and hazardous substance releases.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund.
- Coordinate state spill prevention and response programs with state and federal agencies, industry and nongovernmental organizations.
- Implement state spill prevention and response programs to ensure the safe handling of oil through prevention, preparedness and response using a risk-based approach.

Major Activities to Advance Strategies

- Manage Division resources to ensure response, removal and remediation of oil and hazardous substance releases.
- Implement a risk-based decision making process to ensure that Division resources are directed to the highest priority Division needs.

Key Component Challenges

Three programs in the Division implement a wide array of interrelated activities to meet the Division goals for prevention preparedness and response. The programs include the Prevention and Emergency Response Program, Industry Preparedness and Pipeline Operations and the Contaminated Sites Program. These programs are designed to meet the department's statutory obligation to protect public safety, public health and the environment while fostering economic growth and resource development through rational, unambiguous, predictable and integrated regulatory requirements.

The conservation surcharge revenue has been declining due to the reduction in crude oil production from a peak of 2 million barrels per day to an FY2013 forecast of 612,000 barrels per day. The conservation surcharge revenue has declined to a point where it can no longer sustain the Division's core spill prevention, preparedness and response programs.

New state regulations are being phased in for multi-phase and produced water pipelines. Compliance oversight for the new regulations includes development of field inspection strategies, engineering reviews and a compliance inspection program.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

Accomplishments have been listed at the component level.

Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75, 18 AAC 78.

Contact Information

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**Spill Prevention and Response Director
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	268.3	234.7	242.0
72000 Travel	16.8	17.0	17.0
73000 Services	19.9	28.7	28.7
74000 Commodities	6.0	1.5	1.5
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	311.3	281.9	289.2
Funding Sources:			
1052 Oil/Hazardous Response Fund	311.3	281.9	289.2
Funding Totals	311.3	281.9	289.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	311.3	281.9	289.2
Unrestricted Total		311.3	281.9	289.2
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		311.3	281.9	289.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	281.9	0.0	0.0	281.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	5.6	0.0	0.0	5.6
-FY2013 Health Insurance Increases	0.0	1.7	0.0	0.0	1.7
FY2013 Governor	0.0	289.2	0.0	0.0	289.2

**Spill Prevention and Response Director
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	161,199
Part-time	0	0	COLA	3,096
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	84,796
			<i>Less 2.85% Vacancy Factor</i>	<i>(7,091)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	242,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	268.3	234.7	234.7	234.7	242.0	7.3	3.1%
72000 Travel	16.8	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	19.9	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	6.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	311.3	281.9	281.9	281.9	289.2	7.3	2.6%
Fund Sources:							
1052 Oil/Haz Fd (DGF)	311.3	281.9	281.9	281.9	289.2	7.3	2.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	311.3	281.9	281.9	281.9	289.2	7.3	2.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1052 Oil/Haz Fd	ConfCom	281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		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												
1052 Oil/Haz Fd	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$5.6												
FY2013 Health Insurance Increases												
1052 Oil/Haz Fd	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	10.0	**	115,520	3,096	0	52,481	171,097	171,097
18-7634	Secretary	FT	A	GP	Juneau	205	11J / K	12.0		45,679	0	0	32,315	77,994	77,994
													Total Salary Costs:	161,199	
													Total COLA:	3,096	
													Total Premium Pay::	0	
													Total Benefits:	84,796	
													Total Pre-Vacancy:	249,091	
													Minus Vacancy Adjustment of 2.85%:	(7,091)	
													Total Post-Vacancy:	242,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	242,000	
		Total Positions	New	Deleted											
Full Time Positions:		2	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		2	0	0											
Total Component Months:		22.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	249,091	242,000	100.00%
Total PCN Funding:	249,091	242,000	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: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		16.8	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			16.8	17.0	17.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	12.9	13.0	13.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	3.9	4.0	4.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		19.9	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			19.9	28.7	28.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.6	1.0	0.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.6	1.8	3.2
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.7	0.7	0.7
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.4	0.7	0.4
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	7.8	8.0	7.8
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.8	0.8	0.8
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	0.0	0.7
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.	1.5	1.5	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.8	2.9	2.9
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	3.1	4.0	4.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			19.9	28.7	28.7
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.3	0.5	0.5
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.2	0.3	0.3
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	0.2	2.8	2.8
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.1	0.1	0.1
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.1	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.3	1.5	0.9
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing Officer services.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	1.1	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			6.0	1.5	1.5
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	5.5	1.5	1.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.5	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.3	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.3	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	Oil Hazardous Response Fund				311.3	281.9	289.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	OHSR Prevention Acct		18514XXA	11122	311.3	281.9	289.2
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.8	2.9	2.9
73805 IT-Non-Telecommunication subtotal:					1.8	2.9	2.9
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.1	4.0	4.0
73806 IT-Telecommunication subtotal:					3.1	4.0	4.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.3	0.5	0.5
73809 Mail subtotal:					0.3	0.5	0.5
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.2	0.3	0.3
73810 Human Resources subtotal:					0.2	0.3	0.3
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	0.2	2.8	2.8
73811 Building Leases subtotal:					0.2	2.8	2.8
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.1	0.1
73813 Auditing subtotal:					0.1	0.1	0.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.2	0.2	0.2
73815 Financial subtotal:					0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.3	1.5	0.9
73819 Commission Sales (IA Svcs) subtotal:					0.3	1.5	0.9
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.1	0.1
73827 Safety (IA Svcs) subtotal:					0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration for Hearing Officer services.	Inter-dept	Administrative Hearings	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	1.1	1.5	1.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				1.1	1.6	1.6
	73979 Mgmt/Consulting (IA Svcs) subtotal:			1.1	1.6	1.6
	Spill Prevention and Response Director total:			7.5	14.2	13.6
	Grand Total:			7.5	14.2	13.6

Component: Contaminated Sites Program

Contribution to Department's Mission

Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.

Core Services

- Identify, assess, rank, prioritize, and track all contaminated sites in Alaska.
- Oversee the cleanup and long term monitoring of contaminated sites in Alaska.
- Conduct cleanups of highest-priority state-owned, privately owned, and orphan sites using a risk based approach.
- Manage cleanup and provide regulatory oversight for military, federal agency, private party and State owned contaminated sites.
- Provide regulatory oversight, technical assistance, and policy development to Department of Defense and federal civilian agencies on environmental cleanup activities.
- Negotiate with responsible parties, private or federal, for funding agreements to provide effective cleanup of contaminated sites.
- Manage conditionally closed contaminated sites to ensure risk is appropriately controlled over time.
- Provide technical assistance to responsible parties of contaminated sites.

Results at a Glance

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

End Result A: Contaminated sites are restored for reuse.

Target #1: Restore 150 contaminated sites for use each fiscal year.

Status #1: 129 contaminated sites were restored for reuse in FY 2011.

Strategy A1: Risk from contaminated sites is reduced.

Target #1: Reduce historical contamination by eliminating at least 700 exposure pathways each year.

Status #1: As of June 30, 2011, there were 2,342 existing contaminated sites with 7,115 open or potentially open exposure pathways. Note that the total number of remaining open pathways combines pathway closures with new open pathways as a result of adding 125 new sites to the database. A total of 697 exposure pathways were eliminated in FY 2011.

Major Activities to Advance Strategies

- Provide regulatory oversight and management of contaminated sites to facilitate closures.
- Conduct cleanups of orphan sites.
- Manage institutional controls at sites to limit risk to public health and the environment.
- Develop a state-led approach for natural resource damages caused by contaminated sites.

Key Component Challenges

Actively manage risks from an increasing inventory of over 2,300 contaminated sites in urban and rural areas across Alaska and ensure human health and the environment is adequately protected from contaminant exposure risks.

Clean up high risk sites where responsible parties are recalcitrant or unavailable.

Update contaminant cleanup criteria to ensure cleanups at contaminated sites are achieved to levels that reflect the latest scientific information with regard to human health risks.

Update Memorandums of Agreement with state agencies for cleanup of contaminated sites on state owned properties.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Conducted cleanup, reduced risk, and made progress toward reuse at state-owned sites.
- Performed regulatory oversight, assessment, clean up, monitoring or closure activities at 811 contaminated sites throughout the state.
- Reduced risk to human health at the environment by cleaning up contaminated sites and closing or issuing conditional closure letters for 135 sites with historical contamination.
- Performed initial site review and risk evaluation for 125 newly discovered contaminated sites with historical contamination.
- Conducted investigative oversight of sulfolane groundwater contamination in the City of North Pole, which resulted in the completion of a site-wide characterization report.
- Finalized and distributed the Institutional Control (IC) Guidance.
- Successfully audited and tracked compliance on 120 of the 400 state/private closed sites with Institutional Controls.
- Finalized the Quality Management Plan, approved by EPA and adopted in early FY2011.
- Finalized the draft Field Sampling Guidance for review and comments.
- Developed policy and guidance for implementing green remediation strategies at contaminated site cleanups in Alaska.
- Completed an analysis of state and federal Natural Resource Damage Assessment programs for contaminated sites.
- Approved and deployed the Hydrocarbon Risk Calculator (HRC) and accompanying guidance for implementation for hydrocarbon contaminated sites.
- Approved workplans for federal cleanup projects totaling more than \$100 million.
- Negotiated with the US Air Force to resume site characterization work at Eielson Air Force Base and Galena Airport, resulting in over \$20 million in new site assessment work.
- Conducted investigative oversight of the abandoned Red Devil mercury mine, which, due to subsistence food concerns, included requiring fish tissue and sediment sampling in the Kuskokwim River.
- Worked with US Forest Service and US Environmental Protection Agency to design and approve a removal action for petroleum and metals contamination at Salt Chuck mine, which is on the National Priorities List.
- Approved final site characterization and cleanup work at the Defense Energy Support Center (DESC) former Port of Anchorage tank farm, which facilitated successful transfer of the land from the military to the Municipality of Anchorage.
- Required US Air Force's environmental program to prioritize, remove and properly dispose of an eroding dumpsite at the Wainwright Radio Relay Station.

- Participated in the Alaska Forum on the Environment, including presenting or moderating sessions on brownfields, the new hydrocarbon risk calculator, and vapor intrusion.
- Re-use and Redevelopment staff attended the Tribal Leaders Summit and the annual State and Tribal Response Program Workshop; posted an online version of the Brownfield Handbook; coordinated environmental assessment and cleanup efforts at rural schools; and conducted five brownfield assessments.

Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75, 18 AAC 78.

Contact Information
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**Contaminated Sites Program
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,095.4	6,316.2	6,525.2
72000 Travel	286.9	266.5	266.5
73000 Services	1,369.2	1,000.9	1,550.9
74000 Commodities	119.8	48.8	48.8
75000 Capital Outlay	7.9	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,879.2	7,638.4	8,397.4
Funding Sources:			
1002 Federal Receipts	3,792.2	3,868.5	4,521.8
1007 Inter-Agency Receipts	33.6	90.7	92.3
1052 Oil/Hazardous Response Fund	3,751.3	3,679.2	3,783.3
1061 Capital Improvement Project Receipts	302.1	0.0	0.0
Funding Totals	7,879.2	7,638.4	8,397.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,751.3	3,679.2	3,783.3
Unrestricted Total		3,751.3	3,679.2	3,783.3
Restricted Revenues				
Federal Receipts	51010	3,792.2	3,868.5	4,521.8
Interagency Receipts	51015	33.6	90.7	92.3
Capital Improvement Project Receipts	51200	302.1	0.0	0.0
Restricted Total		4,127.9	3,959.2	4,614.1
Total Estimated Revenues		7,879.2	7,638.4	8,397.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	3,679.2	90.7	3,868.5	7,638.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	74.1	1.1	74.6	149.8
-FY2013 Health Insurance Increases	0.0	30.0	0.5	28.7	59.2
Proposed budget increases:					
-Cleanup of Contaminated Sites	0.0	0.0	0.0	550.0	550.0
FY2013 Governor	0.0	3,783.3	92.3	4,521.8	8,397.4

Contaminated Sites Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	65	63	Annual Salaries	4,427,564
Part-time	0	0	COLA	155
Nonpermanent	0	0	Premium Pay	14,142
			Annual Benefits	2,561,514
			<i>Less 6.83% Vacancy Factor</i>	(478,175)
			Lump Sum Premium Pay	0
Totals	65	63	Total Personal Services	6,525,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	0	0	2	0	2
Env Eng Associate I	1	1	0	0	2
Environ Engineer I	0	0	0	1	1
Environ Program Manager I	3	2	1	0	6
Environ Program Manager II	1	0	1	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	1	0	0	2
Environ Program Spec II	1	2	1	0	4
Environ Program Spec III	10	7	4	1	22
Environ Program Spec IV	6	2	0	0	8
Environ Program Technician	0	1	0	1	2
Internet Specialist I	0	0	1	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	1	0	0	1
Office Assistant III	1	0	0	0	1
Program Coordinator I	0	0	1	0	1
Totals	28	17	15	3	63

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,095.4	6,316.2	6,316.2	6,316.2	6,525.2	209.0	3.3%
72000 Travel	286.9	266.5	266.5	266.5	266.5	0.0	0.0%
73000 Services	1,369.2	1,000.9	1,000.9	1,000.9	1,550.9	550.0	55.0%
74000 Commodities	119.8	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	7.9	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,879.2	7,638.4	7,638.4	7,638.4	8,397.4	759.0	9.9%
Fund Sources:							
1002 Fed Rcpts (Other)	3,792.2	3,868.5	3,868.5	3,868.5	4,521.8	653.3	16.9%
1007 I/A Rcpts (Other)	33.6	90.7	90.7	90.7	92.3	1.6	1.8%
1052 Oil/Haz Fd (DGF)	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	104.1	2.8%
1061 CIP Rcpts (Other)	302.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	104.1	2.8%
Other Funds	335.7	90.7	90.7	90.7	92.3	1.6	1.8%
Federal Funds	3,792.2	3,868.5	3,868.5	3,868.5	4,521.8	653.3	16.9%
Positions:							
Permanent Full Time	64	64	64	65	63	-2	-3.1%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$149.8												
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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	200	18M / N	12.0		78,914	0	0	43,741	122,655	12,266
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		38,862	0	0	29,971	68,833	17,208
18-7086	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,156	0	0	40,386	109,542	10,954
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20J / K	12.0		84,852	0	1,744	45,876	132,472	92,730
18-7138	Office Assistant I	FT	1	GP	Anchorage	200	8A / B	12.0		29,475	0	0	26,744	56,219	28,110
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,400	0	0	38,751	103,151	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,496	0	0	43,253	120,749	42,262
18-7234	Environ Program Manager II	FT	A	SS	Juneau	205	22A / B	12.0		80,494	0	0	43,778	124,272	18,641
18-7265	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,678	0	0	34,377	86,055	73,147
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		70,977	0	0	41,012	111,989	111,989
18-7298	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,199	0	0	32,150	77,349	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	37,264	97,340	9,734
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	1.0	*	2,950	0	0	2,398	5,348	5,348
18-7368	Environ Program Technician	FT	A	GP	Soldotna	200	13D / E	12.0		43,699	0	0	31,634	75,333	60,266
18-7377	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	40,848	111,348	11,135
18-7379	Environ Engineer I	FT	A	SS	Soldotna	200	22O / P	12.0		114,344	0	0	54,953	169,297	135,438
18-7384	Environ Program Spec IV	FT	1	GP	Anchorage	200	20A / B	12.0		64,125	0	0	38,656	102,781	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23L / M	12.0		109,033	0	0	53,453	162,486	138,113
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18N / O	12.0		82,506	0	0	44,976	127,482	127,482
18-7408	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		84,062	0	0	45,511	129,573	129,573
18-7418	Environ Program Spec III	FT	A	GP	Fairbanks	203	18L / M	12.0		80,400	0	0	44,252	124,652	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		84,709	0	1,796	45,844	132,349	99,262
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		92,388	0	0	47,867	140,255	112,204
18-7424	Environ Program Spec III	FT	1	GP	Anchorage	200	18A	9.6		43,862	0	0	28,368	72,230	54,173
18-7425	Environ Program Spec IV	FT	1	GP	Anchorage	200	20A / B	12.0		64,125	0	0	38,656	102,781	30,834
18-7426	Environ Program Manager I	FT	A	SS	Juneau	205	21E / F	12.0		86,233	0	0	45,751	131,984	0
18-7432	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		0	0	0	0	0	0
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.5	*	5,776	155	0	2,651	8,582	8,582
18-7438	Env Eng Associate I	FT	A	GP	Fairbanks	203	21F / G	12.0		83,999	0	0	45,489	129,488	129,488
18-7439	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	33,610	83,057	41,529
18-7444	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	1,761	39,363	105,542	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K / L	9.6		71,290	0	0	37,393	108,683	10,868
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		71,171	0	0	41,079	112,250	112,250
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21D / E	12.0		81,416	0	1,744	44,694	127,854	25,571
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,168	0	0	38,327	101,495	40,598
18-7475	Env Eng Associate I	FT	A	GG	Anchorage	200	21M / N	12.0		97,314	0	0	50,067	147,381	58,952
18-7476	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,956	0	1,744	40,229	108,929	87,143
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,016	0	0	32,431	78,447	78,447

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7491	Environ Program Spec I	FT	1	GP	Anchorage	200	14A / B	12.0		42,262	0	0	31,140	73,402	62,392
18-7494	Internet Specialist I	FT	A	GP	Juneau	205	16C / D	12.0		54,940	0	1,796	36,116	92,852	37,141
18-7496	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		40,676	0	0	30,595	71,271	35,636
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,156	0	0	40,386	109,542	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	41,842	115,234	97,949
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	43,951	123,475	55,564
18-7528	Analyst/Programmer II	FT	1	GP	Juneau	205	16B / C	12.0		52,547	0	1,796	35,293	89,636	62,745
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13F / G	12.0		49,032	0	0	33,467	82,499	82,499
18-7533	Environ Program Spec III	FT	1	GP	Soldotna	200	18A	9.6		43,862	0	0	28,368	72,230	72,230
18-7541	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,476	0	0	33,964	84,440	0
18-7545	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		78,786	0	0	43,191	121,977	60,989
18-7550	Environ Program Manager I	FT	A	SS	Anchorage	200	21M / N	12.0		99,306	0	0	50,245	149,551	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22M / N	12.0		106,232	0	0	52,627	158,859	0
18-7557	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	40,642	110,542	0
18-7559	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,408	0	0	37,035	96,443	81,977
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	200	21O	12.0		103,188	0	0	51,580	154,768	131,553
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		72,189	0	0	41,429	113,618	85,214
18-7564	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		0	0	0	0	0	0
18-7571	Environ Program Manager I	FT	1	SS	Fairbanks	203	21A / B	12.0		72,258	0	0	40,946	113,204	96,223
18-7597	Environ Program Spec II	FT	A	GP	Juneau	205	16D / E	12.0		55,694	0	0	35,758	91,452	36,581
18-7630	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		76,814	0	0	42,513	119,327	119,327
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,866	0	0	38,567	102,433	10,243
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	45,850	132,370	119,133
18-7640	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	43,737	124,113	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14L / M	12.0		58,499	0	0	36,722	95,221	95,221
18-7668	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	42,739	120,211	102,179
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,193	0	1,761	43,411	121,365	0
18-7682	Environ Program Spec III	FT	A	GP	Juneau	205	18L / M	12.0		81,591	0	0	44,661	126,252	44,188
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,185	0	0	39,021	104,206	83,365
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	4.0	*	12,734	0	0	9,915	22,649	22,649

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,427,564	
													Total COLA:	155	
													Total Premium Pay:	14,142	
													Total Benefits:	2,561,514	
													Total Pre-Vacancy:	7,003,375	
													Minus Vacancy Adjustment of 6.83%:	(478,175)	
													Total Post-Vacancy:	6,525,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,525,200	
Total Component Months:		754.3													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,426,922	3,192,940	48.93%
1007 Inter-Agency Receipts	67,160	62,575	0.96%
1052 Oil/Hazardous Response Fund	3,509,292	3,269,686	50.11%
Total PCN Funding:	7,003,375	6,525,200	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: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		286.9	266.5	266.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			286.9	266.5	266.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	233.1	210.5	210.5
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	52.1	55.0	55.0
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.	0.9	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,369.2	1,000.9	1,550.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,369.2	1,000.9	1,550.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	40.1	35.0	30.0
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.	0.0	0.1	0.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	22.2	42.5	74.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	23.2	16.4	16.4
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	0.1	0.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	10.4	10.4	10.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	2.2	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	3.3	3.4	3.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.1	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	4.8	4.8	4.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.4	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,369.2	1,000.9	1,550.9
73450		Advertising & Promos	0.5	0.5	0.5
73525		Utilities	0.0	0.1	0.1
73650		Struc/Infstruct/Land	31.1	31.5	25.0
73675		Equipment/Machinery	19.6	19.3	10.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	15.2
73750		Other Services (Non IA Svcs)	606.0	317.7	710.7
73805	Enterprise Technology Services	IT-Non-Telecommunication	41.3	5.0	60.0
73806	Enterprise Technology Services	IT-Telecommunication	72.1	93.5	75.0
73809	Central Mail	Mail	6.1	6.4	6.4
73810	Personnel	Human Resources	4.6	4.9	4.9
73811	Leases	Building Leases	205.4	220.0	220.0
73812	Legislation/Regulations	Legal	83.4	30.0	30.0
73813	Finance	Auditing	2.7	3.0	3.0
73814	Risk Management	Insurance	2.3	2.4	2.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,369.2	1,000.9	1,550.9
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.8	3.8	4.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	0.8	0.8
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	4.5	4.6	4.6
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.5	0.5	1.0
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	24.5	27.3	27.3
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	10.4	10.5	10.5
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for Laboratory Services.	0.0	0.1	68.6
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	8.3	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Response Fund Administration RSA to the Division of Spill Prevention and Response for Response Fund Administration work on the Federal Department of Defense grant.	2.5	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA for Amchitka Island Underground Nuclear Test Site technical support	102.8	75.0	100.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA with the Division of Water for Amchitka Oversight.	28.5	25.0	25.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		119.8	48.8	48.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			119.8	48.8	48.8
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	117.3	45.2	45.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.1	1.8	1.8
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.2	0.2
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.4	1.4	1.4

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.9	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			7.9	6.0	6.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	7.9	6.0	6.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51370	Oil Hazardous Response Fund			3,751.3	3,679.2	3,783.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	OHSR Prevention Acct		18524XXF	11122	3,751.3	3,679.2	3,783.3
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,792.2	3,868.5	4,521.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18521XXA	11122	3,792.2	3,868.5	4,521.8
	Funding agreements from multiple federal agencies such as: National Oceanic and Atmospheric Administration, United States Air Force Elmendorf Air Force Base, United States Forest Service, the Department of Defense, the Environmental Protection Agency, the Department of Energy, and others to provide State oversight and input on contaminated site characterization and cleanup work conducted by the respective agencies.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				33.6	90.7	92.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts RSAs with various state agencies to be secured to provide DEC oversight on contaminated site characterization and clean up work.	Statewide	18524XXC	11122	0.0	59.4	59.4
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for review and regulatory oversight on contaminated site investigation and cleanup work at Army National Guard sites in Alaska.	Army Guard Facilities Maint.	18524XXD	11100	3.3	31.3	32.9
59180	Environmental Consvn Capital funding for state employee time while working on Industry Preparedness and Pipeline Operation projects.	Industry Prep. & Pipeline Op.	18524XXG	11100	30.3	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	302.1	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59181	CIP Rcpt from Environmental Conservation		18524XXE	11100	302.1	0.0	0.0
Capital funding for state employee time while working on state owned contaminated sites.							

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	2.2	2.0	2.0
				73421 Sef Fuel A87 Allowed subtotal:	2.2	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	3.3	3.4	3.4
				73423 Sef Oper A87 Allowed subtotal:	3.3	3.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.1	0.1
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	4.8	4.8	4.8
				73428 Sef F/C A87 Allowed subtotal:	4.8	4.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.4	1.5	1.5
				73429 Sef F/C A87 Unallowd subtotal:	1.4	1.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	41.3	5.0	60.0
				73805 IT-Non-Telecommunication subtotal:	41.3	5.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	72.1	93.5	75.0
				73806 IT-Telecommunication subtotal:	72.1	93.5
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	6.1	6.4	6.4
				73809 Mail subtotal:	6.1	6.4
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	4.6	4.9	4.9
				73810 Human Resources subtotal:	4.6	4.9
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	205.4	220.0	220.0
				73811 Building Leases subtotal:	205.4	220.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	83.4	30.0	30.0
				73812 Legal subtotal:	83.4	30.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	2.7	3.0	3.0
				73813 Auditing subtotal:	2.7	3.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	2.3	2.4	2.5
				73814 Insurance subtotal:	2.3	2.4
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.8	3.8	4.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
				73815 Financial subtotal:	3.8	3.8	4.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	0.8	0.8
				73816 ADA Compliance subtotal:	0.7	0.8	0.8
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	4.5	4.6	4.6
				73819 Commission Sales (IA Svcs) subtotal:	4.5	4.6	4.6
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.5	0.5	1.0
				73827 Safety (IA Svcs) subtotal:	0.5	0.5	1.0
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.0	0.3
				73848 State Equip Fleet subtotal:	0.0	0.0	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	24.5	27.3	27.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	Inter-dept	Fairbanks Campus	10.4	10.5	10.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Laboratory Services.	Intra-dept	Laboratory Services	0.0	0.1	68.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept	Northern Highways & Aviation	8.3	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Spill Prevention and Response for Response Fund Administration work on the Federal Department of Defense grant.	Intra-dept	Response Fund Administration	2.5	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	RSA for Amchitka Island Underground Nuclear Test Site technical support	Inter-dept	Fairbanks Campus	102.8	75.0	100.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Division of Water for Amchitka Oversight.	Intra-dept	Water Quality	28.5	25.0	25.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	177.0	140.5	234.0
				Contaminated Sites Program total:	616.1	527.3	658.4
				Grand Total:	616.1	527.3	658.4

Component: Industry Preparedness and Pipeline Operations

Contribution to Department's Mission

Protect public safety, public health and the environment and ensure that producers, transporters and distributors of crude oil and refined oil products prevent oil spills, and are fully prepared materially and financially to clean up spills.

Core Services

- Review and approve oil discharge prevention and contingency plans.
- Conduct and participate in spill drills to verify by demonstration that regulated operators are in compliance with state response planning requirements.
- Inspect regulated facilities and vessels to provide assistance and to ensure compliance with state spill prevention and Best Available Technology (BAT) requirements.
- Review and approve applications for proof of financial responsibility to ensure that regulated operators have the financial resources to respond to an oil spill and mitigate environmental damage.
- Register oil spill primary response action contractors identified in oil discharge prevention and contingency plans.
- Regulate and provide technical assistance and training to underground storage tank operators and owners to ensure proper tank operation and maintenance and basic spill prevention.
- Certify third party underground storage tank inspectors.

Results at a Glance

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

End Result A: Regulated facilities and vessel operators are able to prevent and respond to spills of oil and hazardous substances.

Target #1: The volume of oil spilled from regulated facilities and vessels in Alaska that are required to have approved contingency plans will not exceed 10% of the total volume of oil spilled.

Status #1: 3.8% of the total volume of oil spilled in FY 2011 was from regulated facilities and vessels with approved contingency plans, meeting the program's goal of having no more than 10%.

Strategy A1: Conduct exercises and inspections of regulated facilities and vessel operators.

Target #1: 100% of high risk and 20% of non-high risk contingency plan holders are inspected or evaluated for oil discharge prevention annually.

Status #1: Approximately 48% of high risk and 32% of non-high risk contingency plan holders were inspected or evaluated for oil discharge prevention in FY 2011.

Strategy A2: Evaluate the quality of regulated industry contingency plans.

Target #1: 100% of plan holders are without major violations of their contingency plans.

Status #1: 100% of non-tank vessels and 97% of regulated facilities were without major contingency plan violations in FY 2011.

Major Activities to Advance Strategies

- Review oil discharge prevention and contingency plan requirements and improve and expand the regulations to increase clarity and effectiveness.
- Review and expand oil spill prevention oversight of higher risk operations.
- Review regulated facility and vessel applications for compliance with oil discharge prevention and contingency plan requirements.
- Conduct inspections and spill response exercises at facilities and vessels identified as high risk.

Key Component Challenges

Implement proposed actions resulting from the North Slope Spills Analysis, Phase I of the Alaska Risk Assessment of the oil and gas infrastructure. Continue to implement and evaluate the effectiveness of Alaska's flow line regulations.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Reviewed and approved one new exploration contingency plan, renewal of two exploration contingency plans, five new non-crude vessel contingency plans, one new oil terminal contingency plan, and renewal of eleven oil terminal contingency plans.
- Reviewed and approved a total of 110 contingency plan amendments.
- Reviewed and approved nontank vessel contingency plan actions including 120 new plans, 25 renewals, 46 amendments, 43 reinstatements, 57 terminations, and 137 suspensions.
- Reviewed and approved a new contingency plan and an amendment for offshore exploration in state waters within Cook Inlet submitted by Escopeta Oil.
- Reviewed and provided comments regarding proposed amendments to Shell's two separate offshore exploration contingency plans in federal waters within the outer continental shelf of the Beaufort Sea and Chukchi Sea.
- Conducted 20 inspections of oil terminals/tank farms, 24 oil exploration and production facilities, 9 crude oil transmission pipelines, 15 tankers, 14 nontank vessels over 400 gross tons, and 33 tank barges.
- Evaluated 40 oil spill exercises conducted throughout the state involving oil terminals and tank farms, oil exploration and production facilities, crude oil transmission pipelines such as TAPS, crude and non-crude tankers, tank barges, nontank vessels, and the Alaska Railroad.
- As a result of the inspection of 233 tanks, ensured repair of 26 underground storage tanks not in Significant Operational Compliance (SOC) and placed 27 tanks on Leak Detection Probation.
- Completed three reports in conjunction with the Alaska Risk Assessment: Alaska North Slope Spills Analysis; Summary of Phase I Alaska Risk Assessment Accomplishments and Challenges, and Review of Select Foreign and Domestic Approaches to Oversight and Management of Risk and Recommendations for Candidate Changes to the Oversight Approach for the Alaska Petroleum Transportation Infrastructure.
- Continued involvement in industry testing of a new prototype skimmer system.
- Established a contract with an engineering firm and approved a work plan to hire technical experts to organize and participate in a Department sponsored Pipeline Leak Technology Conference held in Anchorage during September.
- Conducted oversight of corrosion monitoring programs for North Slope oil fields under the state's charter agreements with North Slope operators.
- Conducted engineering reviews and visual inspection of 55 North Slope flow lines totaling approximately 224 miles.
- Initiated engineering reviews of 38 buried flow lines on the Kenai Peninsula, totaling approximately 17 miles.

- Issued certifications for four primary response action contractors.
- Issued financial responsibility certificates to 555 nontank vessels, 442 underground storage tank, and 367 tank vessels, tank barges, oil exploration and production facilities, oil terminals, and crude oil transmission pipelines.
- Issued four Notices of Violation.
- Monitored federal rulemakings, including US Department of Transportation's proposal to expand their regulatory boundary of low stress pipelines in rural areas and United States Coast Guard nontank vessel response plan regulations that had the potential to affect state regulatory activities.
- Provided comments on the United States Coast Guard Port Access Route study which is evaluating the need for vessel routing measures in the Bering Strait.

Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75.

Contact Information
<p>Contact: Larry Dietrick, Director Phone: (907) 465-5250 Fax: (907) 465-5262 E-mail: Larry.Dietrick@alaska.gov</p>

**Industry Preparedness and Pipeline Operations
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,953.7	4,139.3	4,260.1
72000 Travel	218.5	137.2	137.2
73000 Services	507.5	598.1	598.1
74000 Commodities	75.7	47.3	47.3
75000 Capital Outlay	5.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,760.6	4,921.9	5,042.7
Funding Sources:			
1002 Federal Receipts	275.7	300.2	304.8
1004 General Fund Receipts	647.9	659.4	669.4
1007 Inter-Agency Receipts	328.7	417.8	424.4
1052 Oil/Hazardous Response Fund	3,120.4	3,141.4	3,228.5
1166 Commercial Passenger Vessel Environmental Compliance Fund	387.9	403.1	415.6
Funding Totals	4,760.6	4,921.9	5,042.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,120.4	3,141.4	3,228.5
Unrestricted Fund	68515	647.9	659.4	669.4
Unrestricted Total		3,768.3	3,800.8	3,897.9
Restricted Revenues				
Federal Receipts	51010	275.7	300.2	304.8
Interagency Receipts	51015	328.7	417.8	424.4
Comm Passenger Vessel Environmental Fund	51436	387.9	403.1	415.6
Restricted Total		992.3	1,121.1	1,144.8
Total Estimated Revenues		4,760.6	4,921.9	5,042.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	659.4	3,544.5	417.8	300.2	4,921.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.3	69.2	4.5	3.0	83.0
-FY2013 Health Insurance Increases	3.7	30.4	2.1	1.6	37.8
FY2013 Governor	669.4	3,644.1	424.4	304.8	5,042.7

**Industry Preparedness and Pipeline Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	40	Annual Salaries	2,878,608
Part-time	0	0	COLA	93
Nonpermanent	1	1	Premium Pay	4,329
			Annual Benefits	1,647,835
			<i>Less 5.98% Vacancy Factor</i>	<i>(270,765)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,260,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Env Eng Associate I	1	0	0	0	1
Environ Eng Asst I	1	0	0	0	1
Environ Engineer I	1	0	0	0	1
Environ Engineer II	2	0	0	0	2
Environ Program Manager I	3	0	0	1	4
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	2	0	1	0	3
Environ Program Spec III	9	2	2	2	15
Environ Program Spec IV	5	0	1	1	7
Environ Program Technician	1	0	0	0	1
Office Assistant I	1	0	0	1	2
Office Assistant III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	29	2	5	5	41

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,953.7	4,139.3	4,139.3	4,139.3	4,260.1	120.8	2.9%
72000 Travel	218.5	137.2	137.2	137.2	137.2	0.0	0.0%
73000 Services	507.5	598.1	598.1	598.1	598.1	0.0	0.0%
74000 Commodities	75.7	47.3	47.3	47.3	47.3	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	120.8	2.5%
Fund Sources:							
1002 Fed Rcpts (Other)	275.7	300.2	300.2	300.2	304.8	4.6	1.5%
1004 Gen Fund (UGF)	647.9	659.4	659.4	659.4	669.4	10.0	1.5%
1007 I/A Rcpts (Other)	328.7	417.8	417.8	417.8	424.4	6.6	1.6%
1052 Oil/Haz Fd (DGF)	3,120.4	3,141.4	3,141.4	3,141.4	3,228.5	87.1	2.8%
1166 Vessel Com (DGF)	387.9	403.1	403.1	403.1	415.6	12.5	3.1%
Unrestricted General (UGF)	647.9	659.4	659.4	659.4	669.4	10.0	1.5%
Designated General (DGF)	3,508.3	3,544.5	3,544.5	3,544.5	3,644.1	99.6	2.8%
Other Funds	328.7	417.8	417.8	417.8	424.4	6.6	1.6%
Federal Funds	275.7	300.2	300.2	300.2	304.8	4.6	1.5%
Positions:							
Permanent Full Time	41	41	41	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

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

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

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		4.5										
1052 Oil/Haz Fd		60.6										
1166 Vessel Com		8.6										
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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	211	20L / M	12.0		99,486	0	0	50,307	149,793	59,693
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		71,317	0	0	41,129	112,446	112,446
18-7159	Office Assistant I	FT	A	GP	Valdez	211	8B / C	12.0		33,355	0	0	28,078	61,433	61,433
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		91,415	0	0	47,532	138,947	138,947
18-7353	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		79,628	0	0	43,480	123,108	115,722
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	1.0	*	2,950	0	0	2,398	5,348	5,348
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16C / D	12.0		54,606	0	0	35,384	89,990	85,491
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	42,973	119,653	119,653
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.3	*	3,466	93	0	1,591	5,150	5,150
18-7442	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		87,825	0	0	46,805	134,630	130,591
18-7455	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		35,445	0	0	28,796	64,241	51,393
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20B / C	9.6		54,905	0	0	31,760	86,665	21,666
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	10.0		55,100	0	0	32,785	87,885	11,003
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18D / E	12.0		69,381	0	1,761	41,069	112,211	112,211
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	45,850	132,370	132,370
18-7540	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,374	0	0	34,273	85,647	85,647
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	39,733	106,988	26,747
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,260	0	0	38,359	101,619	101,619
18-7568	Environ Engineer II	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	123,371
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,742	0	0	37,150	96,892	96,892
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18G / J	12.0		76,440	0	0	42,890	119,330	119,330
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		72,189	0	0	41,429	113,618	113,618
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	4.0	*	25,560	0	0	14,324	39,884	39,884
18-7577	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,693	106,833	106,833
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		91,693	0	0	47,628	139,321	139,321
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	200	18L / M	12.0		78,060	0	0	43,447	121,507	121,507
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		74,058	0	0	41,565	115,623	5,781
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20A / B	9.6		56,995	0	0	32,478	89,473	87,684
18-7599	Environ Program Spec III	FT	1	GP	Fairbanks	203	18A / B	9.6		45,950	0	0	29,086	75,036	75,036
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,540	0	0	38,455	101,995	101,995
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	34,655	87,142	87,142
18-7625	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,200	0	0	27,681	59,881	59,881
18-7655	Environ Program Manager III	FT	A	SS	Anchorage	200	23J / K	12.0		100,986	0	0	50,823	151,809	151,809
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	38,043	100,383	100,383
18-7717	Environ Program Manager I	FT	A	SS	Valdez	211	21M / N	12.0		106,904	0	1,761	53,349	162,014	162,014
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	200	20K / L	12.0		85,098	0	0	45,867	130,965	130,965
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		60,141	0	0	37,287	97,428	97,428
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,144	0	807	31,377	74,328	74,328

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A / B	12.0		92,419	0	0	47,878	140,297	140,297
18-7811	Environ Engineer I	FT	A	GP	Anchorage	200	22C / D	12.0		79,348	0	0	43,890	123,238	123,238
18-7812	Environ Engineer II	FT	A	GP	Anchorage	200	23M / N	12.0		111,308	0	0	54,602	165,910	165,910
18-7813	Environ Eng Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,370	0	0	34,959	88,329	88,329
18-7814	Env Eng Associate I	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	39,693	106,833	106,833
18-N12004	Analyst/Programmer III	NP	N	GG	Juneau	205	18A	12.0		57,564	0	0	23,737	81,301	81,301
													Total Salary Costs:	2,878,608	
													Total COLA:	93	
													Total Premium Pay:	4,329	
													Total Benefits:	1,647,835	
													Total Pre-Vacancy:	4,530,865	
													Minus Vacancy Adjustment of 5.98%:	(270,765)	
													Total Post-Vacancy:	4,260,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,260,100	
Total Component Months:		488.1													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	175,802	165,296	3.88%
1004 General Fund Receipts	396,555	372,857	8.75%
1007 Inter-Agency Receipts	276,824	260,281	6.11%
1052 Oil/Hazardous Response Fund	3,271,041	3,075,563	72.19%
1166 Commercial Passenger Vessel Environmental Compliance Fund	410,643	386,103	9.06%
Total PCN Funding:	4,530,865	4,260,100	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: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		218.5	137.2	137.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			218.5	137.2	137.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	187.3	106.0	106.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	31.2	31.2	31.2

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			507.5	598.1	598.1
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				507.5	598.1	598.1
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		39.6	40.0	35.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		9.2	15.0	48.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		12.9	15.0	13.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		6.6	8.0	7.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	0.4	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.0	1.5	1.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	2.5	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.5	2.0	2.0
73450	Advertising & Promos		Advertising and Promotions.	0.7	2.0	2.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	1.9	2.0	1.5
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	12.1	20.0	12.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage	0.0	0.0	9.9

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			507.5	598.1	598.1
		Machine Leases.			
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.	115.7	125.0	132.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	27.1	30.0	37.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	47.4	55.0	48.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	4.0	4.0	4.5
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	3.0	3.0	2.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	123.0	130.0	130.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	1.9	3.0	3.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.8	2.0	2.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	1.5	1.5	1.6
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.5	2.5	2.6
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	4.0	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	11.9	12.0	12.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	0.4	0.5	0.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			507.5	598.1	598.1
		Fingerprinting.			
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	16.0	50.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Contaminated Sites Program RSA to the Contaminated Sites Program for Underground Storage Tank database development.	30.3	35.1	35.1
73979	Mgmt/Consulting (IA Svcs)	Solid Waste Management RSA to the Division of Environmental Health for project management support.	28.2	30.0	30.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		75.7	47.3	47.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			75.7	47.3	47.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	67.4	42.8	42.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	6.0	4.2	4.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.1	0.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.6	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.7	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			5.2	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	5.2	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	Oil Hazardous Response Fund	3,120.4	3,141.4	3,228.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct			11122	3,120.4	3,141.4	3,228.5
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				647.9	659.4	669.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source General funds for pipeline corrosion and integrity management.			11100	647.9	659.4	669.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				275.7	300.2	304.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18541XXA	11100	275.7	300.2	304.8
	Funding from the Environmental Protection Agency for staff to administer the Underground Storage Tank Program 3rd Party Inspection						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				328.7	417.8	424.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.	State Pipeline Coordinator	18546XXA	11100	328.7	417.8	424.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vessel Environmental Fund	387.9	403.1	415.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	387.9	403.1	415.6

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.4	0.5	0.5
73421 Sef Fuel A87 Allowed subtotal:				0.4	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.0	1.5	1.5
73423 Sef Oper A87 Allowed subtotal:				1.0	1.5	1.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.5	3.0	3.0
73428 Sef F/C A87 Allowed subtotal:				2.5	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.5	2.0	2.0
73429 Sef F/C A87 Unallowd subtotal:				1.5	2.0	2.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	27.1	30.0	37.0
73805 IT-Non-Telecommunication subtotal:				27.1	30.0	37.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	47.4	55.0	48.0
73806 IT-Telecommunication subtotal:				47.4	55.0	48.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.0	4.0	4.5
73809 Mail subtotal:				4.0	4.0	4.5
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	3.0	3.0	2.0
73810 Human Resources subtotal:				3.0	3.0	2.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	123.0	130.0	130.0
73811 Building Leases subtotal:				123.0	130.0	130.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	1.9	3.0	3.0
73812 Legal subtotal:				1.9	3.0	3.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.8	2.0	2.0
73813 Auditing subtotal:				1.8	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.5	1.5	1.6
73814 Insurance subtotal:				1.5	1.5	1.6
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.5	2.5	2.6
73815 Financial subtotal:				2.5	2.5	2.6
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.4	0.5	0.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				73816 ADA Compliance subtotal:	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	4.0	5.0	5.0	
				73819 Commission Sales (IA Svcs) subtotal:	4.0	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	11.9	12.0	12.0	
				73821 Hearing/Mediation (IA Svcs) subtotal:	11.9	12.0	12.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.4	0.5	0.6	
				73827 Safety (IA Svcs) subtotal:	0.4	0.5	0.6
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.0	0.2	
				73848 State Equip Fleet subtotal:	0.0	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	16.0	50.0	16.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Contaminated Sites Program for Underground Storage Tank database development.	Intra-dept Contaminated Sites Program	30.3	35.1	35.1	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for project management support.	Intra-dept Solid Waste Management	28.2	30.0	30.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	74.5	115.1	81.1
				Industry Preparedness and Pipeline Operations total:	308.8	371.1	337.1
				Grand Total:	308.8	371.1	337.1

Component: Prevention and Emergency Response

Contribution to Department's Mission

Protect public safety, public health and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness and rapid response.

Core Services

- Coordinate and direct the state's response and protect public and environmental resources from the effects of spills of oil and hazardous substances.
- Minimize the damage to public health and the environment by implementing the Incident Command System for large events.
- Oversee cleanup by the responsible party to ensure spills are cleaned up as quickly as possible.
- Intervene when spill response is inadequate.
- Integrate coastal and inland Alaska communities into a statewide response system through local response agreements.
- Provide equipment and training to local personnel and communities participating in the Alaska Spill Response Depot/Corps System.
- Prevent and reduce the occurrence of oil spills and hazardous substance releases from unregulated sources.
- Plan, develop and coordinate the statewide hazardous materials response team to protect public health and the environment from the effects of hazardous substance releases.
- Maintain the Federal/State Unified Plan and the ten Sub-area/Regional Contingency Plans for Alaska.
- Enforce statutes and regulations relating to oil and hazardous substance spill reporting, cleanup and restoration of the environment.

Results at a Glance

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

End Result A: Risk from new spills of oil and hazardous substances by regulated and unregulated entities is eliminated.

Target #1: No new spills result in long-term remediation.

Status #1: Less than 2% of new oil and hazardous substance spills in FY 2011 required long-term remediation.

Strategy A1: Clean up new oil and hazardous substance spills.

Target #1: 98% of new oil and hazardous substance spills are cleaned up or are in monitoring status.

Status #1: 98.7% of new oil and hazardous substance spills in FY 2011 were cleaned up or are in monitoring status, a level maintained for more than five years.

Major Activities to Advance Strategies

- Ensure emergency response and removal of oil and hazardous substance releases.
- Participate in the marine vessel traffic assessment in Cook Inlet.
- Participate in the second phase of Aleutian Islands Risk Assessment.
- Protect critical resources when spills occur through enhanced area-level planning that includes additional Geographic Response Strategies and develop
- Develop protocols for the use of an ecological risk assessment model for marine oil spills.

Key Component Challenges

Assess risks posed by vessels transiting the Aleutian Islands and Cook Inlet and review mitigation measures to reduce maritime vessel casualties which threaten Alaska's significant fisheries and resources.

Enhance readiness at the local level to enable local response to spills of oil and hazardous materials safely, rapidly

and effectively at the request of the state on-scene coordinator through development of geographic response strategies and identification of potential places of refuge; development of Nearshore Response Plans to enhance Subarea Contingency Plans; improvements to local response equipment caches, implementation of the Clean Harbors prevention project; exercise and maintenance of the Alaskan Emergency Towing Systems (ETS) in Unalaska, Kodiak, Sitka, Anchorage, and Adak; and deployment of pre-positioned equipment packages to support local community hazmat and spill response teams.

Increase spill planning and preparedness for Arctic shipping and offshore oil and gas exploration and development in the Beaufort and Chukchi Seas.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Initiated emergency responses to 22 significant/potential oil and hazardous substance spills statewide, and posted 72 Situation Reports (Sitreps) on the Program's website.
- Ensured recovery of approximately 265 barrels (11,130 gallons) of crude oil from the booster pump building at TAPS Pump Station 1.
- Initiated major responses for the Trans-Alaska Pipeline (TAPS) Pump Station 1 spill; truck rollovers on the Glenn and Parks Highways; vessel incidents in Prince William Sound, Kodiak, Dutch Harbor, King Cove, North Slope, and Bristol Bay; crude oil spills and hazardous substance releases on the North Slope and at the Swanson River field in Cook Inlet; and several other spills in the communities of Aniak, Fairbanks, Unalakleet, Huslia, Whittier, Red Devil, and Crooked Creek.
- Received a total of 1,689 spill reports and conducted field visits or phone follow-ups for 722 of these spills.
- Received 280 after-hour calls requiring response from the Alaska State Trooper Dispatch Center.
- Managed 2,643 prior-year and new spill cleanups throughout the state.
- Completed cleanups and issued "no further action" letters for 1,765 spills.
- Transferred 20 new spill cases to the Contaminated Sites Program for long-term cleanup and monitoring, and five cases to the Department of Law for enforcement action.
- Completed the first phase of the Aleutian Islands Risk Assessment, which included a semi-quantitative vessel traffic study, marine spill frequency and size study, baseline spill study, consequence analysis, accident scenario and causality study, and evaluation and prioritization of risk reduction options.
- Prepared formal draft changes to the Northwest Arctic, Southeast Alaska and North Slope subarea Contingency plans.
- Participated in more than 20 spill response drills and exercises, including the North Slope Mutual Aid Drill, Valdez Marine Terminal Drills, Prince William Sound Tanker Drill, several TAPS Combined Resources Exercises, Emergency Towing System exercises, and numerous other oil spill drills and exercises.
- Participated in 16 smaller scale exercises including unannounced drills.
- Facilitated activities and meetings of the Statewide Hazmat Response Workgroup and completed Memorandum of Understanding with local Hazmat teams for the transfer of funds for equipment and training.
- Provided technical support and emergency response to the Division of Homeland Security and Emergency Management for five natural disaster emergencies.

- Procured and assembled two spill response equipment containers for Homer and Pilot Point as part of the Community Spill Response Enhancement Project to augment and sustain first-tier response capability and readiness at the local level.
- Oversaw the successful rescue of the disabled M/V *Golden Seas* and towing to safe harbor using the Department of Environmental Conservation's 10-inch Emergency Towing System.
- Purchased and positioned three additional Emergency Towing Systems to be used for rescuing disabled vessels at Adak, the United States Coast Guard Air Station in Sitka, and the Navy Supervisor of Salvage facility at Fort Richardson in Anchorage.
- Completed 63 Geographic Response Strategy documents for the Northwest Arctic subarea, and completed Potential Places of Refuge planning documents for Southeast Alaska, Northwest Arctic and North Slope.
- Completed a report that focuses on transboundary oil spills in the Alaska/British Columbia and British Columbia/Washington border areas.
- Completed the Statewide Hazmat Commodity Flow Study, a comprehensive hazardous materials commodity flow report for the State of Alaska.
- Completed the third revision of the *Tundra Treatment Guidelines: A Manual for Treating Oil and Hazardous Substance Spills to Tundra* in December 2010.

Statutory and Regulatory Authority

AS 46.04, AS 46.08, AS 46.09, 18 AAC 75.

Contact Information
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**Prevention and Emergency Response
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,145.3	3,530.4	3,646.6
72000 Travel	162.8	114.2	114.2
73000 Services	609.1	563.0	563.0
74000 Commodities	255.8	50.0	50.0
75000 Capital Outlay	4.1	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,177.1	4,277.6	4,393.8
Funding Sources:			
1007 Inter-Agency Receipts	47.5	0.0	0.0
1052 Oil/Hazardous Response Fund	3,922.5	4,277.6	4,393.8
1061 Capital Improvement Project Receipts	207.1	0.0	0.0
Funding Totals	4,177.1	4,277.6	4,393.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,922.5	4,277.6	4,393.8
Unrestricted Total		3,922.5	4,277.6	4,393.8
Restricted Revenues				
Interagency Receipts	51015	47.5	0.0	0.0
Capital Improvement Project Receipts	51200	207.1	0.0	0.0
Restricted Total		254.6	0.0	0.0
Total Estimated Revenues		4,177.1	4,277.6	4,393.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	4,277.6	0.0	0.0	4,277.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	85.0	0.0	0.0	85.0
-FY2013 Health Insurance Increases	0.0	31.2	0.0	0.0	31.2
FY2013 Governor	0.0	4,393.8	0.0	0.0	4,393.8

Prevention and Emergency Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	35	Annual Salaries	2,444,345
Part-time	0	0	COLA	310
Nonpermanent	0	0	Premium Pay	5,249
			Annual Benefits	1,414,796
			<i>Less 5.64% Vacancy Factor</i>	(218,100)
			Lump Sum Premium Pay	0
Totals	36	35	Total Personal Services	3,646,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	1	0	1
Environ Program Manager I	1	1	1	1	4
Environ Program Manager III	0	0	0	1	1
Environ Program Spec II	1	1	0	1	3
Environ Program Spec III	6	4	5	5	20
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	0	0	1	0	1
Office Assistant III	1	1	0	0	2
Stock & Parts Svcs Journey II	1	0	0	0	1
Totals	12	7	8	8	35

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,145.3	3,530.4	3,530.4	3,530.4	3,646.6	116.2	3.3%
72000 Travel	162.8	114.2	114.2	114.2	114.2	0.0	0.0%
73000 Services	609.1	563.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	255.8	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	4.1	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
Fund Sources:							
1007 I/A Rcpts (Other)	47.5	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
1061 CIP Rcpts (Other)	207.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
Other Funds	254.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	35	-1	-2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1052 Oil/Haz Fd	ConfCom	4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
		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												
1052 Oil/Haz Fd	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$85.0												
FY2013 Health Insurance Increases												
1052 Oil/Haz Fd	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,150	0	0	38,321	101,471	101,471
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,355	0	0	36,329	93,684	93,684
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,152	0	0	39,353	105,505	105,505
18-7108	Environ Program Spec III	FT	A	GP	Wasilla	200	18M / N	12.0		79,646	0	0	43,993	123,639	123,639
18-7161	Environ Program Manager III	FT	A	SS	Soldotna	200	23L / M	12.0		108,040	0	0	53,172	161,212	161,212
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		59,542	0	0	37,081	96,623	96,623
18-7208	Environ Program Manager I	FT	A	SS	Juneau	205	21E / F	12.0		86,868	0	0	45,969	132,837	132,837
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	203	21J	12.0		88,416	0	0	46,501	134,917	134,917
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		39,942	0	0	30,342	70,284	70,284
18-7321	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		59,885	0	0	37,199	97,084	97,084
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,069	0	1,744	40,956	111,769	111,769
18-7355	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		35,979	0	0	28,980	64,959	64,959
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	1.0	*	2,950	0	0	2,398	5,348	5,348
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21B / C	12.0		72,888	0	0	41,163	114,051	114,051
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,518	0	0	41,379	114,897	114,897
18-7400	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		65,147	0	1,744	39,607	106,498	106,498
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	1.0	*	11,552	310	0	5,302	17,164	17,164
18-7482	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		70,821	0	0	40,959	111,780	111,780
18-7493	Environ Program Spec III	FT	A	GP	Bethel	250	18A	12.0		82,248	0	0	44,887	127,135	127,135
18-7514	Environ Program Spec I	FT	1	GP	Juneau	205	14A / B	12.0		0	0	0	0	0	0
18-7526	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	1,761	35,676	91,131	91,131
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,343	0	0	38,388	101,731	101,731
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,000	0	0	41,364	113,364	113,364
18-7537	Stock & Parts Svcs Journey II	FT	A	LL	Anchorage	2AA	54K / L	12.0		55,088	0	0	33,939	89,027	89,027
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18L / M	12.0		81,960	0	0	44,788	126,748	126,748
18-7573	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,678	0	0	34,377	86,055	86,055
18-7574	Environ Program Spec II	FT	A	GP	Soldotna	200	16A / B	12.0		49,084	0	0	33,485	82,569	82,569
18-7578	Environ Program Spec III	FT	A	GP	Ketchikan	200	18M / N	12.0		79,524	0	0	43,951	123,475	123,475
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21P / Q	12.0		108,895	0	0	53,414	162,309	162,309
18-7582	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		44,566	0	0	31,932	76,498	76,498
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	10.0		50,620	0	0	31,245	81,865	81,865
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18M / N	12.0		79,524	0	0	43,951	123,475	123,475
18-7593	Environ Program Spec III	FT	A	GG	Anchorage	200	18N / O	12.0		82,506	0	0	44,976	127,482	127,482
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		87,559	0	0	46,713	134,272	134,272
18-7601	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,478	117,718	117,718
18-7607	Environ Program Spec IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,815	0	0	46,639	135,454	135,454
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	9.6		46,585	0	0	29,304	75,889	75,889

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7681	Environ Program Spec III	FT	A	GP	Valdez	211	18K	12.0		80,496	0	0	44,285	124,781	124,781
Total													Total Salary Costs:	2,444,345	
Positions													Total COLA:	310	
Full Time Positions:													Total Premium Pay::	5,249	
Part Time Positions:													Total Benefits:	1,414,796	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,864,700	
													Minus Vacancy Adjustment of 5.64%:	(218,100)	
Total Component Months: 417.6													Total Post-Vacancy:	3,646,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,646,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	3,864,700	3,646,600	100.00%
Total PCN Funding:	3,864,700	3,646,600	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: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		162.8	114.2	114.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			162.8	114.2	114.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	141.1	90.7	90.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	21.7	23.5	23.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			609.1	563.0	563.0
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				609.1	563.0	563.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		18.6	20.0	40.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		9.4	10.0	6.9
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		29.4	30.0	30.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.		0.7	0.7	0.7
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		5.7	5.7	5.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	15.4	16.0	16.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	27.3	28.0	28.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	2.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	32.6	33.0	32.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	6.9	7.0	7.0
73450	Advertising & Promos		Advertising and Promotions.	0.1	0.1	0.1
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	6.6	7.0	7.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not	27.6	28.0	28.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			609.1	563.0	563.0	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	11.2	12.0	12.0	
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	0.0	12.6	
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.	161.5	101.4	100.0	
73803	Conservation/Envirn (IA Svcs)	Admin	RSA to the Department of Administration for Environmental Services.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	21.3	21.0	29.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	37.4	39.0	37.7
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.2	3.2	3.3
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	2.4	2.4	1.4
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	146.1	150.0	129.9
73812	Legal	Legislation/Regulati ons	RSA to the Department of Law for Legal Services.	1.5	1.6	1.6
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.4	1.5	1.5
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.2	1.2	1.3
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.0	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			609.1	563.0	563.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.3	0.3	0.4
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	3.2	3.5	3.2
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.3	0.3	0.5
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	12.6	12.7	12.7
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for technical updates to guidelines.	1.1	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	22.1	22.1	10.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		255.8	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			255.8	50.0	50.0
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	94.1	18.2	18.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	6.4	6.5	6.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	4.9	5.0	5.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	1.1	1.2	1.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	149.3	19.1	19.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		4.1	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			4.1	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	4.1	20.0	20.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	Oil Hazardous Response Fund	3,922.5	4,277.6	4,393.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct			11122	3,922.5	4,277.6	4,393.8
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				47.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for Yukon Spring flooding costs.	Homeland Security & Emerg Mgt	18554XXB	11100	37.3	0.0	0.0
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for Birch Creek fire.	Disaster Relief Fund	18554XXC	11100	10.2	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				207.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Capital Improvement Projects.			11100	207.1	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	15.4	16.0	16.0
				73421 Sef Fuel A87 Allowed subtotal:	15.4	16.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	27.3	28.0	28.0
				73423 Sef Oper A87 Allowed subtotal:	27.3	28.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	2.0	1.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	32.6	33.0	32.0
				73428 Sef F/C A87 Allowed subtotal:	32.6	33.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	6.9	7.0	7.0
				73429 Sef F/C A87 Unallowd subtotal:	6.9	7.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Department of Administration for Environmental Services.	Inter-dept Admin	0.0	0.1	0.1
				73803 Conservation/Envirn (IA Svcs) subtotal:	0.0	0.1
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	21.3	21.0	29.1
				73805 IT-Non-Telecommunication subtotal:	21.3	21.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	37.4	39.0	37.7
				73806 IT-Telecommunication subtotal:	37.4	39.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	3.2	3.2	3.3
				73809 Mail subtotal:	3.2	3.3
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	2.4	2.4	1.4
				73810 Human Resources subtotal:	2.4	1.4
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	146.1	150.0	129.9
				73811 Building Leases subtotal:	146.1	150.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	1.5	1.6	1.6
				73812 Legal subtotal:	1.5	1.6
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.4	1.5	1.5
				73813 Auditing subtotal:	1.4	1.5
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.2	1.2	1.3

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73814 Insurance subtotal:	1.2	1.2	1.3
73815	Financial	Inter-dept	Finance	2.0	2.0	2.0
			73815 Financial subtotal:	2.0	2.0	2.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.3	0.3	0.4
			73816 ADA Compliance subtotal:	0.3	0.3	0.4
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	3.2	3.5	3.2
			73819 Commission Sales (IA Svcs) subtotal:	3.2	3.5	3.2
73827	Safety (IA Svcs)	Inter-dept	Facilities	0.3	0.3	0.5
			73827 Safety (IA Svcs) subtotal:	0.3	0.3	0.5
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	0.0	0.1
			73848 State Equip Fleet subtotal:	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	12.6	12.7	12.7
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Air Quality	1.1	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Water Quality	22.1	22.1	10.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	35.8	36.0	23.9
			Prevention and Emergency Response total:	338.3	348.1	320.0
			Grand Total:	338.3	348.1	320.0

Component: Response Fund Administration

Contribution to Department's Mission

Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to Divisions programs.

Core Services

- Provide leadership and accountability of all Response Fund Administration activities, support spill prevention and response operations with quality financial analysis and provide budgetary services.
- Manage and administer the Oil and Hazardous Substance Release Prevention and Response Fund.
- Recover state costs for responding to spills.
- Track and report all operating and capital expenditures and fund source balances to program managers monthly.
- Manage and coordinate receipt and expenditure of federal dollars for cleanup of federal facilities.
- Develop cost controls and standardize Division contracts.
- Manage term contracts and issue Notices to Proceed (NTPs).
- Provide technical guidance and assistance to other Spill Prevention and Response programs in administrative functions such as budget and finance, contracting and procurement, accounting and human resources.
- Provide administrative and financial support during emergency spill response situations.
- Manage and track funding under the North Slope Charter Agreement.
- Manage Reimbursable Services Agreements for the Division.
- Prepare annual and biennial reports.
- Review, evaluate and respond to audits of the Division's business practices.

Results at a Glance

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

End Result A: State is reimbursed for funds spent on cleanup or remediation of oil or hazardous substance spills caused by private and/or federal entities.

Target #1: Recover 80% of cost recoverable state funding spent on cleanup or remediation of oil or hazardous substance spills caused by private and/or federal entities.

Status #1: The State recovered 100% of cleanup and/or remediation costs from oil and hazardous substance spills caused by private and/or federal entities expended in FY 2011.

Strategy A1: Provide adequate documentation to the Department of Law for cost recoverable sites.

Target #1: Adequate documentation is provided for 100% of cost recoverable sites.

Status #1: Adequate documentation has been provided to the Department of Law for 100% of cost recoverable sites in FY 2011.

Major Activities to Advance Strategies

- Identify and pursue sources of cost recovery to assist in funding response, removal and remediation of oil and hazardous substance releases.
- Manage term contracts and issue Notices to Proceed to implement cleanup of contaminated sites.
- Provide financial management of federal contracts to ensure expenditure of federal dollars are maximized and spent appropriately.

Key Component Challenges

Declining revenues collected from a four cent per barrel conservation surcharge are not adequate to fund spill prevention preparedness and response programs. Over the long term, an increase is needed to provide a

sustainable level of funding to support the State's core spill prevention and response programs.

For an efficient and timely response for oil and hazardous substance releases, the development of social media tools, geographic information systems and information databases is essential.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Billed 1,104 responsible parties for over \$4.2 million of state costs.
- Received \$5.9 million in revenue from current and previous years cost recovery billings, fines and settlements.
- Issued 66 term contract Notices to Proceed for \$4.3 million to conduct cleanup, site assessment, monitoring, comprehensive risk assessment for Alaska's oil and gas infrastructure, and emergency spill response.
- Managed \$2.5 million under 40 separate Reimbursable Service Agreements for spill prevention and response activities carried out by other agencies.
- Provided technical, financial, and management assistance for 21 federal grants totaling approximately \$6.4 million.
- Completed the comprehensive annual update to the Cost Recovery Guidance Manual.
- Developed the Cost Recovery database, which is currently in the testing phase.
- Analyzed and reviewed the Underground Storage Tank Tracking System for implementation in FY2012.

Statutory and Regulatory Authority

AS 46.03, AS 46.08, 18 AAC 785, 18 AAC 78.

Contact Information
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**Response Fund Administration
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	568.2	470.1	494.7
72000 Travel	13.5	5.4	5.4
73000 Services	663.2	1,029.9	1,029.9
74000 Commodities	108.0	4.0	4.0
75000 Capital Outlay	0.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,353.6	1,509.4	1,534.0
Funding Sources:			
1002 Federal Receipts	18.0	41.8	42.4
1007 Inter-Agency Receipts	2.5	0.0	0.0
1052 Oil/Hazardous Response Fund	1,333.1	1,467.6	1,491.6
Funding Totals	1,353.6	1,509.4	1,534.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	1,333.1	1,467.6	1,491.6
Unrestricted Total		1,333.1	1,467.6	1,491.6
Restricted Revenues				
Federal Receipts	51010	18.0	41.8	42.4
Interagency Receipts	51015	2.5	0.0	0.0
Restricted Total		20.5	41.8	42.4
Total Estimated Revenues		1,353.6	1,509.4	1,534.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	1,467.6	0.0	41.8	1,509.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	19.2	0.0	0.5	19.7
-FY2013 Health Insurance Increases	0.0	4.8	0.0	0.1	4.9
FY2013 Governor	0.0	1,491.6	0.0	42.4	1,534.0

Response Fund Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	315,998
Part-time	0	0	COLA	62
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	192,835
			<i>Less 2.79% Vacancy Factor</i>	(14,195)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	494,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	568.2	470.1	470.1	470.1	494.7	24.6	5.2%
72000 Travel	13.5	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	663.2	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	108.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	24.6	1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	18.0	41.8	41.8	41.8	42.4	0.6	1.4%
1007 I/A Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	24.0	1.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	24.0	1.6%
Other Funds	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	18.0	41.8	41.8	41.8	42.4	0.6	1.4%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7330	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		54,357	0	0	35,298	89,655	89,655
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	1.0	*	2,950	0	0	2,398	5,348	5,348
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,629	0	0	36,079	92,708	84,364
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.2	*	2,310	62	0	1,060	3,432	3,432
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,540	0	0	34,330	85,870	85,870
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,982	0	0	43,946	124,928	121,180
18-7646	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		67,230	0	0	39,724	106,954	106,954

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months:	61.2
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Total Salary Costs:	315,998
Total COLA:	62
Total Premium Pay:	0
Total Benefits:	192,835
Total Pre-Vacancy:	508,895
Minus Vacancy Adjustment of 2.79%:	(14,195)
Total Post-Vacancy:	494,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	494,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,092	11,754	2.38%
1052 Oil/Hazardous Response Fund	496,803	482,946	97.62%
Total PCN Funding:	508,895	494,700	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: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		13.5	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			13.5	5.4	5.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	11.7	5.4	5.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	1.8	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		663.2	1,029.9	1,029.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			663.2	1,029.9	1,029.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	7.0	30.0	30.0
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.	0.0	0.5	0.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	18.1	60.0	60.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	8.7	16.0	16.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	4.9	5.0	5.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.3	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	3.3	4.0	4.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	6.1	20.0	20.0
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	0.0	2.0
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.	5.8	50.0	72.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			663.2	1,029.9	1,029.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	3.9	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	8.6	30.0	30.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.6	2.0	2.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.4	1.0	1.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	31.2	60.0	58.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	375.7	450.0	450.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.3	1.0	1.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.2	1.0	1.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.4	1.0	1.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.0	20.0	20.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.2	3.0	3.0
73827	Safety (IA Svcs)	AST Detachments RSA to the Department of Public Safety for oil spill reporting dispatch services.	49.1	49.1	49.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			663.2	1,029.9	1,029.9
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	2.3	25.0	2.3
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	78.0	95.0	95.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt. RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	57.0	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	0.0	30.0	30.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		108.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			108.0	4.0	4.0
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	98.3	3.5	3.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	2.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	7.4	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.7	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.7	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	Oil Hazardous Response Fund	1,333.1	1,467.6	1,491.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct		18560001	11122	1,333.1	1,467.6	1,491.6
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				18.0	41.8	42.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18560001	11100	18.0	41.8	42.4
	Costs for administrative support for various federal grants in the Division of Spill Prevention and Response.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn RSA from the Contaminated Sites program for grant administration.	Contaminated Sites Program	18560001	11100	2.5	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.9	10.0	10.0
				73805 IT-Non-Telecommunication subtotal:	3.9	10.0	10.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	8.6	30.0	30.0
				73806 IT-Telecommunication subtotal:	8.6	30.0	30.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.6	2.0	2.0
				73809 Mail subtotal:	0.6	2.0	2.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.4	1.0	1.0
				73810 Human Resources subtotal:	0.4	1.0	1.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	31.2	60.0	58.0
				73811 Building Leases subtotal:	31.2	60.0	58.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	375.7	450.0	450.0
				73812 Legal subtotal:	375.7	450.0	450.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.3	1.0	1.0
				73813 Auditing subtotal:	0.3	1.0	1.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.2	1.0	1.0
				73814 Insurance subtotal:	0.2	1.0	1.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.4	1.0	1.0
				73815 Financial subtotal:	0.4	1.0	1.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.0	20.0	20.0
				73818 Training (Services-IA Svcs) subtotal:	1.0	20.0	20.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.2	3.0	3.0
				73819 Commission Sales (IA Svcs) subtotal:	0.2	3.0	3.0
73827	Safety (IA Svcs)	RSA to the Department of Public Safety for oil spill reporting dispatch services.	Inter-dept	AST Detachments	49.1	49.1	49.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.1	0.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				73827 Safety (IA Svcs) subtotal:	49.1	49.2	49.2
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.1	0.1	
				73848 State Equip Fleet subtotal:	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	2.3	25.0	2.3	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	Inter-dept Habitat	78.0	95.0	95.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	Inter-dept Information Resource Mgmt.	57.0	65.0	65.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept Water Quality	0.0	30.0	30.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	137.3	215.0	192.3
				Response Fund Administration total:	609.0	843.4	818.7
				Grand Total:	609.0	843.4	818.7

Water Results Delivery Unit

Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

Core Services

- Provide grants, loans and engineering assistance for drinking water, sewerage, and solid waste facilities.
- Improve water quality conditions where they are below public health or environmental standards.
- Issue wastewater discharge permits to facilities and operations that release potentially harmful pollutants.
- Ensure facility compliance with permit conditions.
- Provide community assistance with the protection of water quality.
- Develop user-friendly public access to water quality data.
- Provide training programs for and certification of water and sewerage system operators.
- Provide over-the-shoulder and emergency assistance to system operators in remote communities.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Identify Best Management Practices (BMPs) addressing all types of non-point source pollution. • Ensure water quality standards to protect all uses of Alaska's fresh and marine waters. • Monitor water quality and report on the health of Alaska's waters. • Enforce the State's wastewater discharge standards through the review of cruise vessel monitoring reports and conduct independent DEC sampling. | <ul style="list-style-type: none"> • Conduct inspections and follow up with facility operators to correct noncompliance or take enforcement actions. • Administer grants and loans for sanitation and water quality projects. • Provide engineering and technical assistance to communities. • Train and certify water and wastewater facility operators. |
|---|---|

Key RDU Challenges

See component level.

Significant Changes in Results to be Delivered in FY2013

See component level.

Major RDU Accomplishments in 2011

See component level.

Contact Information

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Water
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Water Quality	10,453.8	698.4	3,520.5	14,672.7	10,383.5	432.9	5,118.9	15,935.3	10,965.8	646.0	5,204.5	16,816.3
Facility Construction	1,149.8	3,040.1	2,892.8	7,082.7	1,199.1	3,608.6	3,114.1	7,921.8	1,208.0	3,698.7	3,143.5	8,050.2
Totals	11,603.6	3,738.5	6,413.3	21,755.4	11,582.6	4,041.5	8,233.0	23,857.1	12,173.8	4,344.7	8,348.0	24,866.5

Water
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,297.9	5,284.7	4,041.5	8,233.0	23,857.1
Adjustments which will continue current level of service:					
-Water Quality	162.7	47.5	13.1	85.6	308.9
-Facility Construction	8.9	0.0	90.1	29.4	128.4
Proposed budget increases:					
-Water Quality	372.1	0.0	200.0	0.0	572.1
FY2013 Governor	6,841.6	5,332.2	4,344.7	8,348.0	24,866.5

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 dischargers.
- 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.

Target #1: No polluted waters.

Status #1: Overall, the total number of polluted waters has declined 10% in eight years, with five polluted waters restored in FY 2010. A 5% increase in the number of polluted waters has occurred since FY 2008.

Strategy A1: Protect and restore polluted waterbodies to attain their designated uses.

Target #1: 25% of polluted waterbodies have active stewardship, protection and restoration activities each year.

Status #1: 32% of polluted waterbodies had active stewardship, protection and restoration activities in FY 2011, a 6% decrease from the previous year but still exceeding the target of 25%.

Strategy A2: Issue discharge permits/authorizations.

Target #1: 100% of DEC-managed dischargers have current permits/authorizations.

Status #1: 59% of the 915 dischargers managed by DEC had current permits/authorizations in FY 2011.

Target #2: 100% of Army Corps of Engineers dredge and fill ("404") permits are certified by DEC.

Status #2: 57% of Army Corps of Engineers dredge and fill ("404") permits were certified in FY 2011.

Strategy A3: Enforce compliance with permit/authorization conditions.

Target #1: 100% of inspected facilities have performed follow-up actions required by inspection reports.

Status #1: 74% of inspected water facilities performed follow-up actions required by inspection reports in FY 2011.

Target #2: Ocean Rangers conduct inspections on 90% of the days that large (250+ passengers) cruise ships are in Alaska waters.

Status #2: Ocean Rangers performed inspections on 1,884 days of the total 2,030 days that the ships were in Alaska waters in 2010, a 92.8% inspection rate.

Target #3: 95% of cruise ship inspections performed by Ocean Rangers do not require follow-up or corrective action by DEC.

Status #3: 89.2% of cruise ship inspections performed by Ocean Rangers in 2010 did not require follow-up or corrective action by DEC.

Target #4: Increase the hiring rate for Alaskan Ocean Rangers by 4% per year.

Status #4: 31% of Ocean Rangers hired in 2011 were Alaskan, a 7.5% increase over the previous year.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Continue to 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. • Continue to enhance an on-line permit application, tracking, and reporting system to speed up permit 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 was to transfer from EPA to the Department 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 the stormwater and pretreatment programs, as well as discharges from federal facilities. Phase III began October 31, 2010, adding mining dischargers. Phase IV includes oil and gas, cooling water, and munitions dischargers. Authority was scheduled to transfer October 31, 2011. However, EPA and the Department agreed to a one year extension of Phase IV transfer to allow both agencies to work together to reduce the backlog of permits prior to transfer to the State. Transition of Phase IV facilities will conclude the phasing of the Program from EPA to the Department, resulting in the Department having full authority of the permitting program.

The Division continues 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 reissued 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 new staff. Inspections are 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 FY2012, the Department will initiate a public review of priorities for revising state water quality standards over the three-year period, 2011-2013, as part of the Triennial Review process required by the Clean Water Act. In FY2012 and FY2013, as part of this review, the Department will develop water quality antidegradation implementation procedures that ensure water degradation authorized in permits is necessary and important for public welfare.

Many sources of water pollution are effectively regulated and controlled through permits. The largest remaining source of water pollution is from numerous, non-point sources such as small boats, urban stormwater runoff and suburban septic systems that cannot fully be controlled through permits. Non-point sources are estimated to cause 40% of total pollution. In FY2012, the Department will continue to implement new program activities for non-point source water protection and restoration that emphasize partnerships for projects using new funding sources, public

recognition and outreach programs (e.g. Clean Harbor certification, "Fuel Out Fish On" campaign), 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 water pollution prevention and restoration. A 28% reduction in Federal Clean Water Act funding since FY2003 has hampered this effort and resulted in increased pressure to seek alternative funding sources.

Significant Changes in Results to be Delivered in FY2013

The authority for permitting approximately ninety new facilities, primarily oil and gas, will transfer from EPA to the state in October 2012. These facilities associated with Phase IV will significantly increase the permit issuance and facility inspection workloads in the Department. Increased oil and gas and other energy exploration and development is also expected to increase.

As the APDES permitting program has matured over the past three years, the pace of permitting has increased. This increased pace is expected to continue into FY2013 resulting in more permits being issued than in recent fiscal years.

Major Component Accomplishments in 2011

NPDES PRIMACY

EPA approved the Department to implement the Alaska Pollutant Discharge Elimination System (APDES) program in lieu of EPA on October 31, 2008. APDES Program Phase III authority transferred to the Department on October 31, 2010.

CRUISESHIP PROGRAM – 2010 Cruise Ship Season

The Commercial Passenger Vessel Environmental Compliance Program (CPVEC) continued to implement a full Ocean Ranger Program and had a presence on 90% of voyages while a ship was in Alaska waters. The remaining 10% of vessel voyages in Alaska were covered using in-port inspections. Cruise Ship Program staff also conducted eight inspections on both large and small cruise ships. During the 2010 Cruise Ship Season:

- Ocean Rangers issued 1,884 reports.
- The Department monitored opacity (visible air emissions) for 25 large cruise ships and five small ships, and took 225 readings in total.
- The Department processed seven opacity Notices of Violation and responded to 10 public complaints.
- The Department monitored large cruise ship wastewater discharges; processed 14 Notices of Violation for 19 pollutant exceedances that occurred on eight ships.
- The Department tracked vessel positions while in Alaska waters.

COMPLIANCE PROGRAM

The Compliance Program inspects facilities and takes appropriate enforcement actions in cases of documented noncompliance. In FY2011, the Compliance Program conducted 141 inspections at:

- 137 APDES permitted facilities.
- 1 NPDES permitted facility.
- 3 State permitted facilities.

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

Twenty-eight formal enforcement actions were taken in FY2011.

WASTEWATER DISCHARGE AUTHORIZATION PROGRAM

In FY2011, the Wastewater Discharge Authorization Program issued:

- 5 APDES individual permits.
- 1 state-issued individual permit.
- 2 APDES general permits.
- 1 state-issued general permit.
- 5 Clean Water Act (CWA) Section 401 certifications for 100% of EPA-issued NPDES individual permits.
- 36 authorizations to discharge under EPA general permits.
- 583 authorizations to discharge under APDES general permits.
- 43 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 FY2011 the Program:

- Issued 47 CWA certifications of Army Corps of Engineers wetland fill permits.
- Waived 36 Army COE wetland fill permits (minor projects).
- Reviewed 36 storm water pollution prevention plans.
- Reviewed 36 engineered storm water plans.

The Department continues to review plans for wastewater improvements that include pipes, separation distance waivers, treatment facilities and disposal to groundwater. These reviews include engineering support to the APDES program in reviewing facility plans, engineering plans, and specifications submitted by permittees. Over 1,200 onsite wastewater systems were installed in FY2011, and some of these systems have potential to impact surface waters or to degrade drinking water sources and wells if not properly designed and installed. In FY2011:

- Conducted 62 onsite septic system inspections and 14 engineer-designed onsite wastewater system inspections.
- Reviewed 456 engineer-designed wastewater plan submittals.
- Evaluated 84 separation distance waiver requests.
- Provided over 3,000 wastewater technical assists and answered over 1,500 inquiries about wastewater from the public.
- Received 283 complaints and inspected 34.

In other program areas, the Division's key accomplishments included:

- Continued technical training and capacity building for permitting and compliance staff for assumption of new APDES mining and oil and gas phases.
- Continued to develop forms, templates, checklists, and guidance documents needed to implement the APDES program.
- Developed a Tribal Communication Protocol between the Department and tribal governments of the Yukon-Koyukuk Region to enhance communications during permitting for wastewater discharges under the APDES program.
- Developed and posted an online tribal web page to inform tribes about the APDES program and encourage their participation.

WATER QUALITY STANDARDS, ASSESSMENT AND RESTORATION PROGRAM

- Published "Interim Antidegradation Implementation Methods", dated July 14, 2010, consistent with Clean Water Act requirements. This guidance document describes permitting procedures to ensure that any degradation of water quality is necessary and important.
- Reviewed 89 detailed plans of operations for forestry activities on private lands and 17 Forest Land Use Plans that were received for Department of Natural Resources timber sales on state lands.
- Completed two TMDLS (Total Maximum Daily Load, also known as waterbody recovery plans) for Dutch and Iliuliuk Harbors and Skagway Harbor.
- Made satisfactory progress on the Alaska's Non-point Source Water Pollution Control Strategy as certified by the U.S. Environmental Protection Agency to meet the federal Clean Water Act requirements.

- Provided 13 clean water grants for a total of \$374,862 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 for project costs.
- Provided a grant to one community to monitor pathogen contamination at beaches as required under the federal Beach Act.
- Completed the first year of field work to survey the Chukchi Sea coastal region. Thirty sites were sampled along the coast from Point Hope to Wainwright.
- Completed final regional survey reports for the Southeast Coastal Survey and the Cook Inlet Basin Lakes Survey, and completed the Arctic Monitoring Initiative report reviewing historic data for the Arctic coastal region.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,057.1	8,553.3	9,050.2
72000 Travel	321.4	366.5	366.5
73000 Services	5,738.3	5,983.6	6,367.7
74000 Commodities	139.0	373.7	373.7
75000 Capital Outlay	11.5	16.8	16.8
77000 Grants, Benefits	405.4	641.4	641.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,672.7	15,935.3	16,816.3
Funding Sources:			
1002 Federal Receipts	3,520.5	5,118.9	5,204.5
1003 General Fund Match	459.1	474.3	491.7
1004 General Fund Receipts	4,547.4	4,708.4	5,225.8
1005 General Fund/Program Receipts	896.6	1,090.3	1,110.4
1007 Inter-Agency Receipts	508.0	402.9	616.0
1061 Capital Improvement Project Receipts	190.4	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	547.3	713.6	730.1
1205 Berth Fees for the Ocean Ranger Program	4,003.4	3,396.9	3,407.8
Funding Totals	14,672.7	15,935.3	16,816.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,520.5	5,118.9	5,204.5
Interagency Receipts	51015	508.0	402.9	616.0
General Fund Program Receipts	51060	896.6	1,090.3	1,110.4
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
Capital Improvement Project Receipts	51200	190.4	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Comm Passenger Vessel Environmental Fund	51436	547.3	713.6	730.1
Berth Fees for Ocean Ranger Program	51492	4,003.4	3,396.9	3,407.8
Restricted Total		9,666.2	10,752.6	11,098.8
Total Estimated Revenues		9,666.2	10,752.6	11,098.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	5,182.7	5,200.8	432.9	5,118.9	15,935.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	119.9	37.8	9.9	65.9	233.5
-FY2013 Health Insurance Increases	42.8	9.7	3.2	19.7	75.4
Proposed budget increases:					
-Alaska Pollutant Discharge Elimination System Primacy	372.1	0.0	0.0	0.0	372.1
-Mine Permitting	0.0	0.0	200.0	0.0	200.0
FY2013 Governor	5,717.5	5,248.3	646.0	5,204.5	16,816.3

**Water Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	85	85	Annual Salaries	6,204,744
Part-time	0	0	COLA	2,795
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	3,496,207
			<i>Less 6.73% Vacancy Factor</i>	<i>(653,546)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	9,050,200

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	1	2	2	6
Env Eng Associate II	1	1	0	0	2
Environ Engineer I	1	0	1	0	2
Environ Engineer II	4	2	1	0	7
Environ Program Manager I	3	0	1	0	4
Environ Program Manager II	2	1	1	0	4
Environ Program Manager III	1	0	1	0	2
Environ Program Spec I	0	1	1	1	3
Environ Program Spec II	1	2	1	0	4
Environ Program Spec III	7	4	11	1	23
Environ Program Spec IV	4	1	3	0	8
Environ Program Technician	0	1	0	1	2
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	2	0	0	0	2
Totals	33	15	32	6	86

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,057.1	8,130.3	8,130.3	8,553.3	9,050.2	496.9	5.8%
72000 Travel	321.4	366.5	366.5	366.5	366.5	0.0	0.0%
73000 Services	5,738.3	6,406.6	6,406.6	5,983.6	6,367.7	384.1	6.4%
74000 Commodities	139.0	373.7	373.7	373.7	373.7	0.0	0.0%
75000 Capital Outlay	11.5	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	405.4	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	14,672.7	15,935.3	15,935.3	15,935.3	16,816.3	881.0	5.5%
Fund Sources:							
1002 Fed Rcpts (Other)	3,520.5	5,118.9	5,118.9	5,118.9	5,204.5	85.6	1.7%
1003 G/F Match (UGF)	459.1	474.3	474.3	474.3	491.7	17.4	3.7%
1004 Gen Fund (UGF)	4,547.4	4,708.4	4,708.4	4,708.4	5,225.8	517.4	11.0%
1005 GF/Prgm (DGF)	896.6	1,090.3	1,090.3	1,090.3	1,110.4	20.1	1.8%
1007 I/A Rcpts (Other)	508.0	402.9	402.9	402.9	616.0	213.1	52.9%
1061 CIP Rcpts (Other)	190.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (DGF)	547.3	713.6	713.6	713.6	730.1	16.5	2.3%
1205 Ocn Rngr (DGF)	4,003.4	3,396.9	3,396.9	3,396.9	3,407.8	10.9	0.3%
Unrestricted General (UGF)	5,006.5	5,182.7	5,182.7	5,182.7	5,717.5	534.8	10.3%
Designated General (DGF)	5,447.3	5,200.8	5,200.8	5,200.8	5,248.3	47.5	0.9%
Other Funds	698.4	432.9	432.9	432.9	646.0	213.1	49.2%
Federal Funds	3,520.5	5,118.9	5,118.9	5,118.9	5,204.5	85.6	1.7%
Positions:							
Permanent Full Time	85	85	85	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 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										

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	

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 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: Antidegradation. 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

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	
	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										
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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Water Quality (2062)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7005	Environ Engineer II	FT	A	SS	Anchorage	200	23E / F	12.0		91,994	0	0	47,732	139,726	25,151
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25J / K	12.0		113,498	0	0	54,714	168,212	126,159
18-7037	Environ Engineer II	FT	A	GG	Juneau	205	23G	12.0		99,060	0	0	50,667	149,727	111,547
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N / O	12.0		115,896	0	0	55,391	171,287	42,822
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		96,571	0	0	49,305	145,876	72,938
18-7068	Env Eng Associate I	FT	A	GP	Fairbanks	203	21M / N	12.0		102,084	0	0	51,707	153,791	153,791
18-7079	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,900	0	0	36,516	94,416	42,487
18-7118	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	33,562	82,868	33,147
18-7125	Env Eng Associate II	FT	A	GP	Anchorage	200	23J / K	12.0		101,964	0	0	51,666	153,630	76,815
18-7135	Chemist IV	FT	A	GP	Juneau	205	20O / P	12.0		102,738	0	0	51,932	154,670	54,135
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	200	18K / L	12.0		73,765	0	0	41,971	115,736	63,655
18-7147	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	9.6		39,218	0	0	26,771	65,989	26,396
18-7152	Environ Program Spec II	FT	A	GP	Juneau	205	16O / P	12.0		78,648	0	0	43,649	122,297	48,919
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22F / J	12.0		89,470	0	0	46,864	136,334	54,534
18-7156	Environ Program Spec IV	FT	A	GP	Juneau	205	20B / C	12.0		69,963	0	0	40,664	110,627	110,627
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	39,934	107,776	39,877
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	200	14F / G	12.0		50,976	0	0	34,136	85,112	85,112
18-7181	Environ Program Technician	FT	A	GP	Wasilla	200	13G / J	12.0		49,584	0	0	33,657	83,241	83,241
18-7203	Environ Program Spec I	FT	A	GP	Juneau	205	14B	9.6		36,000	0	0	25,665	61,665	61,665
18-7213	Environ Engineer II	FT	A	GP	Anchorage	200	23A	9.6		61,344	0	0	34,378	95,722	67,005
18-7227	Environ Program Spec I	FT	A	GP	Fairbanks	203	14F / G	12.0		52,500	0	0	34,660	87,160	87,160
18-7290	Env Eng Associate I	FT	A	GP	Anchorage	200	21M / N	12.0		97,314	0	0	50,067	147,381	147,381
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,443	0	0	38,422	101,865	45,839
18-7310	Env Eng Associate II	FT	A	SS	Fairbanks	203	23A	12.0		82,224	0	0	44,373	126,597	25,319
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20L / M	12.0		94,107	0	0	48,458	142,565	45,621
18-7329	Env Eng Associate I	FT	A	SS	Soldotna	200	21J / K	12.0		89,052	0	0	46,720	135,772	135,772
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	4.0	**	11,800	0	0	9,594	21,394	5,990
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19F / J	12.0		72,869	0	0	41,156	114,025	14,823
18-7397	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		68,250	0	0	40,075	108,325	102,909
18-7398	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	38,757	103,175	51,588
18-7437	Environ Engineer II	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	49,926	148,302	148,302
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	203	22K / L	12.0		99,506	0	0	50,314	149,820	79,405
18-7480	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	45,614	131,450	59,153
18-7485	Env Eng Associate I	FT	A	GP	Wasilla	200	21K / L	12.0		90,541	0	0	47,738	138,279	138,279
18-7489	Environ Engineer I	FT	A	GP	Anchorage	200	22N / O	12.0		108,144	0	0	53,708	161,852	161,852
18-7511	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		37,066	0	0	29,354	66,420	66,420
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,022	0	0	46,872	134,894	60,702
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		77,259	0	0	43,172	120,431	48,172
18-7560	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		72,798	0	0	41,132	113,930	85,448

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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: FY2013 Governor (9494)
Component: Water Quality (2062)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7610	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,401	93,965	41,345
18-7619	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		71,859	0	0	41,315	113,174	56,587
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	0	37,110	96,738	47,402
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	0	35,039	88,643	44,322
18-7671	Office Assistant I	FT	A	GP	Juneau	205	8M / N	12.0		42,519	0	0	31,228	73,747	29,499
18-7673	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	44,079	123,975	61,988
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,996	0	0	30,361	70,357	10,554
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	9.6		45,178	0	0	28,820	73,998	40,699
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		82,728	0	0	44,546	127,274	47,091
18-7701	Environ Engineer II	FT	A	GP	Anchorage	200	23G / J	12.0		95,000	0	0	49,271	144,271	109,646
18-7703	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	9.6		63,859	0	0	34,838	98,697	98,697
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22J / K	12.0		100,032	0	0	50,495	150,527	49,674
18-7706	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	40,598	111,842	14,540
18-7707	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		57,480	0	0	35,866	93,346	93,346
18-7708	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		62,555	0	0	38,117	100,672	49,329
18-7709	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		65,549	0	0	39,146	104,695	104,695
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	39,934	107,776	107,776
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,424	0	0	38,072	100,496	100,496
18-7715	Environ Program Manager III	FT	A	SS	Juneau	205	23F / J	12.0		99,875	0	0	50,441	150,316	103,718
18-7720	Environ Program Manager I	FT	A	SS	Juneau	205	21C / D	12.0		79,518	0	0	43,442	122,960	122,960
18-7721	Env Eng Associate I	FT	A	GP	Juneau	205	21J / K	12.0		93,180	0	0	48,646	141,826	141,826
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M / N	12.0		95,454	0	0	49,427	144,881	18,835
18-7742	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,832	0	0	27,898	60,730	7,895
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,923	0	0	41,681	114,604	114,604
18-7744	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,592	0	0	38,129	100,721	100,721
18-7751	Env Eng Associate I	FT	A	GP	Juneau	205	21D / E	12.0		79,495	0	0	43,941	123,436	123,436
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18L / M	12.0		81,960	0	0	44,788	126,748	126,748
18-7756	Deputy Director	FT	A	XE	Anchorage	NAA	25F / J	12.0		108,955	2,795	0	53,287	165,037	165,037
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		65,727	0	0	39,207	104,934	104,934
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	4.0	*	12,734	0	0	9,915	22,649	22,649
18-7768	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,665	0	0	38,842	103,507	103,507
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,160	0	0	37,293	97,453	97,453
18-7777	Environ Program Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		49,032	0	0	33,467	82,499	82,499
18-7778	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		59,885	0	0	37,199	97,084	97,084
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A	9.6		73,142	0	0	38,029	111,171	55,586
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18D	12.0		60,744	0	0	37,494	98,238	98,238
18-7781	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		62,655	0	0	38,151	100,806	100,806

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Water Quality (2062)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	38,043	100,383	100,383
18-7784	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	9.6		39,226	0	0	26,774	66,000	66,000
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20A	9.6		52,723	0	0	31,414	84,137	84,137
18-7796	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C / D	12.0		67,854	0	0	39,938	107,792	107,792
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,087	148,931	148,931
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	38,489	102,127	102,127
18-7809	Environ Program Manager II	FT	A	SS	Juneau	205	22C / D	12.0		84,582	0	0	45,183	129,765	129,765
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		60,227	0	0	37,316	97,543	97,543
18-7826	Environ Engineer II	FT	A	GP	Fairbanks	203	23D / E	12.0		90,251	0	0	47,639	137,890	0
18-7827	Environ Engineer I	FT	A	GG	Juneau	205	22A	9.6		60,250	0	0	34,002	94,252	94,252
18-N08060	Environ Engineer II	NP	N	GP	Fairbanks	203	23A	4.5		28,978	0	0	9,816	38,794	0

				Total Salary Costs:	6,204,744
				Total COLA:	2,795
				Total Premium Pay:	0
				Total Benefits:	3,496,207
				Total Pre-Vacancy:	9,703,746
				Minus Vacancy Adjustment of 6.73%:	(653,546)
				Total Post-Vacancy:	9,050,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,050,200

	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:	998.9
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,554,905	2,382,833	26.33%
1003 General Fund Match	519,067	484,108	5.35%
1004 General Fund Receipts	4,851,752	4,524,987	50.00%
1005 General Fund/Program Receipts	655,205	611,077	6.75%
1007 Inter-Agency Receipts	431,536	402,473	4.45%
1166 Commercial Passenger Vessel Environmental Compliance Fund	369,419	344,539	3.81%
1205 Berth Fees for the Ocean Ranger Program	321,861	300,184	3.32%
Total PCN Funding:	9,703,746	9,050,200	100.00%

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Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		321.4	366.5	366.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			321.4	366.5	366.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	235.1	268.5	298.5
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	4.6	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.	55.2	90.0	60.0
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	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.	26.5	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		5,738.3	5,983.6	6,367.7
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,738.3	5,983.6	6,367.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	45.9	52.9	52.9
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.	0.0	3.8	3.8
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	1.3	0.4	0.4
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	252.4	252.4	252.4
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	26.5	26.5	26.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	17.0	17.0	17.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	5.4	4.6	4.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	4.8	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	6.7	7.5	7.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	1.0	3.5	3.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,738.3	5,983.6	6,367.7
73450	Advertising & Promos	Advertising and Promotions.	20.3	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.	14.1	3.8	3.8
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	29.1	38.0	38.0
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	0.0	20.1
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.	4,164.3	3,965.9	4,911.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	59.6	56.7	74.6
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	105.2	132.9	105.2
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	8.9	8.4	8.9
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	6.7	6.7	6.7
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	304.7	304.7	304.7
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	236.9	230.3	230.3
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	3.9	4.2	4.2
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	3.4	3.4	3.4
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	5.5	4.9	5.2

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,738.3	5,983.6	6,367.7
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.9	1.1	1.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.3	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	6.4	6.4	6.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	4.0	4.0	4.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.8	0.7	1.3
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	35.2	408.4	35.2
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for Air Quality Monitoring.	0.0	1.2	1.2
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.	28.6	89.1	89.1
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	42.0	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	83.8	85.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for Laboratory Services.	19.2	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for Cruise Ship Program Manager.	10.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Solid Waste Management RSA with Solid Waste Management for the Kensington mine.	1.1	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,738.3	5,983.6	6,367.7
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	22.1	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	S.F. Special Projects RSA to the Department of Fish and Game for the Alaska Clean Water Act.	40.0	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Forest Management & Develop RSA to the Department of Natural Resources for Alaska Clean Water Actions.	120.0	115.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		139.0	373.7	373.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			139.0	373.7	373.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	126.5	336.7	336.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.4	10.0	10.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	3.6	20.0	20.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	2.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	5.3	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		11.5	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			11.5	16.8	16.8
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	11.5	16.8	16.8

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		405.4	641.4	641.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			405.4	641.4	641.4
77110	Grants	Federal 319 pass through grants.	405.4	641.4	641.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,520.5	5,118.9	5,204.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18xxxxx2	11100	3,520.5	5,118.9	5,204.5
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				508.0	402.9	616.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources RSA from the Department of Natural Resources to provide permitting support for mining activities.	Project Management & Permitting	18xxxx1	11100	384.9	314.9	557.7
59100	Natural Resources RSA from the Department of Natural Resources for Alaska Coastal Management Plan monitoring and compliance.	AK Coastal and Ocean Mgt	18xxxxx1	11100	20.5	29.7	0.0
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	18xxxxx2	11100	28.4	17.3	17.3
59180	Environmental Consvn RSA from the Drinking Water Program to provide support for ACWA grants.	Drinking Water	18xxxxx2	11100	7.9	0.0	0.0
59180	Environmental Consvn Internal RSAs.	Department-wide	18xxxxx3	11100	66.3	41.0	41.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	896.6	1,090.3	1,110.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts 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.		18xxxxx1	11100	896.6	1,090.3	1,110.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		18xxxxx1	11100	0.0	30.0	30.0
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				190.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Alaska Map Chukchi Sea Coastal Survey.		18xxxxx1	11100	32.0	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	47.6	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Funding to administer the EMAP projects.	Department-wide	18xxxxx1	11100	110.8	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vessel Environmental Fund	547.3	713.6	730.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue to fund program operations and cruise ship oversight.		18xxxx1	11174	547.3	713.6	730.1

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51492	Berth Fees for Ocean Ranger Program	4,003.4	3,396.9	3,407.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund program management and the Ocean Ranger contract.		18xxxx1	11174	4,003.4	3,396.9	3,407.8

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	5.4	4.6	4.6
				73421 Sef Fuel A87 Allowed subtotal:	5.4	4.6
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	4.8	5.5	5.5
				73423 Sef Oper A87 Allowed subtotal:	4.8	5.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.5	0.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	6.7	7.5	7.5
				73428 Sef F/C A87 Allowed subtotal:	6.7	7.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.0	3.5	3.5
				73429 Sef F/C A87 Unallowd subtotal:	1.0	3.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	59.6	56.7	74.6
				73805 IT-Non-Telecommunication subtotal:	59.6	56.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	105.2	132.9	105.2
				73806 IT-Telecommunication subtotal:	105.2	132.9
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	8.9	8.4	8.9
				73809 Mail subtotal:	8.9	8.4
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	6.7	6.7	6.7
				73810 Human Resources subtotal:	6.7	6.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	304.7	304.7	304.7
				73811 Building Leases subtotal:	304.7	304.7
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	236.9	230.3	230.3
				73812 Legal subtotal:	236.9	230.3
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	3.9	4.2	4.2
				73813 Auditing subtotal:	3.9	4.2
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	3.4	3.4	3.4
				73814 Insurance subtotal:	3.4	3.4
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	5.5	4.9	5.2

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				73815 Financial subtotal:	5.5	4.9	5.2
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.9	1.1	1.1
				73816 ADA Compliance subtotal:	0.9	1.1	1.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.3	5.0	5.0
				73818 Training (Services-IA Svcs) subtotal:	0.3	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	6.4	6.4	6.4
				73819 Commission Sales (IA Svcs) subtotal:	6.4	6.4	6.4
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept	Administrative Hearings	4.0	4.0	4.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	4.0	4.0	4.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.8	0.7	1.3
				73827 Safety (IA Svcs) subtotal:	0.8	0.7	1.3
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.0	0.3
				73848 State Equip Fleet subtotal:	0.0	0.0	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	35.2	408.4	35.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for Air Quality Monitoring.	Intra-dept	Air Quality	0.0	1.2	1.2
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	28.6	89.1	89.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	Inter-dept	Fairbanks Campus	42.0	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	Inter-dept	Habitat	83.8	85.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Laboratory Services.	Intra-dept	Laboratory Services	19.2	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for Cruise Ship Program Manager.	Intra-dept	Office of the Commissioner	10.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Solid Waste Management for the Kensington mine.	Intra-dept	Solid Waste Management	1.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist	Intra-dept	Water Quality	22.1	22.0	22.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) position. RSA to the Department of Fish and Game for the Alaska Clean Water Act.	Inter-dept	S.F. Special Projects	40.0	40.0		40.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for Alaska Clean Water Actions.	Inter-dept	Forest Management & Develop	120.0	115.0		0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				402.3	811.9		238.7
Water Quality total:				1,167.4	1,602.9		1,021.6
Grand Total:				1,167.4	1,602.9		1,021.6

Component: Facility Construction

Contribution to Department's Mission

Assist communities in providing sustainable water, sewer and solid waste services in full regulatory compliance.

Core Services

- Provide grant and loan funding to Alaska communities to plan, design and construct sanitation and water quality related projects.
- Provide project management and oversee engineering design and construction management of water, wastewater, solid waste and water quality related projects funded by the grant and loan programs.
- Provide training programs for and certification of water and sewerage system operators.
- Provide over-the-shoulder and emergency assistance to system operators in remote communities.

Results at a Glance

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

End Result A: Citizens are protected from unsafe sanitation facilities.

Target #1: 100% of serviceable rural Alaska homes are served by safe and sustainable sanitation facilities.

Status #1: The Village Safe Water Program has seen an annual average increase in the number of serviceable rural Alaska homes receiving first time safe and sustainable service of 2.1% over the past eleven years with 92% being served by the end of FY 2011.

Strategy A1: Allocate funding based on health related needs.

Target #1: 100% of the rural sanitation health related deficiencies (i.e. homes without running water and flush toilets, untreated drinking water, or leaking water and sewer mains) are being resolved.

Status #1: 5.0% of the needed health related rural water and sewer projects were funded in FY 2011, a 1.9% decrease from FY 2010 and a 16.8% decrease from FY 2005.

Strategy A2: Increase operator certification compliance.

Target #1: 2% annual increase in the number of regulated systems that comply with drinking water supply system operator certification requirements.

Status #1: The operator certification program saw a 2.9% increase in the number of regulated systems that comply with drinking water supply system operator certification requirements, meeting the target of a 2% increase over the previous year.

Major Activities to Advance Strategies

- Provide capital funding (grants and loans) for new and upgraded facilities.
- Award and administer the grants and loans to meet funding requirements.
- Provide overall engineering and technical assistance to communities in planning, designing and constructing sanitation facilities.
- Provide funding to the Division of Administrative Services for procurement and accounting services to support projects in rural communities.
- Provide design plan reviews and construction quality control.
- Train water and wastewater facility operators and respond to facility emergencies.

Key Component Challenges

MUNICIPAL GRANTS AND LOANS PROGRAM (MGL)

The MGL Program has experienced a substantial increase in the volume and value of grants and loans it administers. During the last seven years, the Program has managed over double the funding level of the previous five years.

Similarly, the number of new projects funded through the Program has more than doubled.

VILLAGE SAFE WATER PROGRAM

Since FY2003 federal support for rural Alaska water and sewer projects has fallen from \$71 million to \$23 million in FY2012. While federal financial support is plunging, the sanitation needs in rural Alaska are still extreme, and the costs associated with related infrastructure development are skyrocketing. The disparity between available funding and the cost of addressing rural Alaska health-related sanitation needs is over \$700 million. The Division will continue to fund the highest priority projects with available funding.

OPERATOR TRAINING & CERTIFICATION PROGRAM

Currently, there are 120 public water systems out of compliance with the operator certification regulations (19%). Those 120 systems are under the control of an operator who may not be properly trained and lacks the proper certification required under 18 AAC 74. Many of these systems are located in rural Alaska or are very small systems serving a business, school, apartment building, church or industrial complex that has no access to a community water system. Untrained operators lacking the proper certification represent a significant threat to public health throughout Alaska. The Division will continue efforts to bring systems into compliance with the Operator Certification requirements through technical assistance, compliance, and enforcement efforts.

REMOTE MAINTENANCE WORKER (RMW) PROGRAM

The cost of doing business in rural Alaska has increased dramatically in the past few years as the cost of travel (mostly fuel-related) and customary business costs continue to rise. It has been demonstrated that the routine and regular on-site presence of the RMWs prevents catastrophic failures and helps sustain the water and wastewater infrastructure in rural Alaska. RMWs also provide on-site training to local operators, improving service reliability and protecting public health in rural Alaska. The training delivered by the RMWs also increases the exam success rate among rural operators, which in turn, improves compliance with the operator certification requirements.

Significant Changes in Results to be Delivered in FY2013

The decrease in federal funding available for Village Safe Water projects will result in many water and sewer needs remaining unfunded and unmet. Limited capital funds are being used to complete ongoing projects and are not available to address a growing list of rural water and sewer deficiencies.

Without a major increase in capital funding, the only potential solution to this challenge is to bring cutting-edge technology into Alaska villages through an aggressive approach utilizing private sector innovation. In FY2013, the Department will work to procure engineering and research services to adapt and refine new technologies to a cold climate setting where current energy-intensive technologies are cost prohibitive.

Major Component Accomplishments in 2011

MUNICIPAL MATCHING GRANTS and LOANS PROGRAM

- Awarded \$36.3 million in low-interest loans for 27 water, wastewater and solid waste projects.
- Awarded \$23.1 million in grants for 19 water, wastewater and solid waste projects.
- Secured \$25.8 million in federal funding to add to loan account capital.
- Collected \$20.8 million in loan principal and interest for deposit into the loan funds.

VILLAGE SAFE WATER PROGRAM

- Secured \$23 million in federal Environmental Protection Agency and U.S. Department of Agriculture Rural Development grant funding for rural sanitation improvements.
- Awarded 77 water, wastewater and solid waste grants totaling \$47.3 million.

OPERATOR CERTIFICATION PROGRAM

- Administered two statewide operator certification examinations to over 365 applicants where approximately 176 examinees attained certification or upgraded their existing certifications.
- Administered 394 exams to village operators in conjunction with 18 special entry-level training courses, of which 214 resulted in certification for rural operators.
- Administered on-line exams to 99 examinees; 60 achieved certification.
- Reviewed and approved 188 training courses for Continuing Education Unit (CEU) credits.
- Hired one additional Environmental Program Specialist I position to assist with program administration and enforcement efforts, particularly small water systems.
- Implemented regulation and program changes designed to increase accessibility and improve the quality of training and certification opportunities for water and wastewater system operators.
- Improved the percentage of drinking water systems with operators certified at the appropriate level from 78% to 81%.

REMOTE MAINTENANCE WORKER PROGRAM

- Made 406 trips to remote communities to assist with water or wastewater system emergencies.
- Provided regular over-the-shoulder operator assistance to 188 communities.
- Provided 58 hours of on-site Continuing Education Unit (CEU) training to village operators.

Due, in part, to remote maintenance worker assistance, there have been no large scale failures of rural sanitation systems since 1989.

Statutory and Regulatory Authority

AS 46.03.030, AS 46.03.032, AS 46.03.036, AS 46.07, AS 46.30, 18 AAC 73, 18 AAC 74, 18 AAC 76, 18 AAC 77

Contact Information
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**Facility Construction
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,125.0	4,409.4	4,537.8
72000 Travel	188.4	206.6	206.6
73000 Services	597.3	1,236.7	1,236.7
74000 Commodities	96.3	96.1	96.1
75000 Capital Outlay	11.9	30.0	30.0
77000 Grants, Benefits	2,063.8	1,943.0	1,943.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,082.7	7,921.8	8,050.2
Funding Sources:			
1002 Federal Receipts	2,892.8	3,114.1	3,143.5
1003 General Fund Match	772.2	775.2	775.2
1004 General Fund Receipts	320.6	340.0	348.9
1005 General Fund/Program Receipts	57.0	83.9	83.9
1061 Capital Improvement Project Receipts	3,040.1	3,608.6	3,698.7
Funding Totals	7,082.7	7,921.8	8,050.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,892.8	3,114.1	3,143.5
General Fund Program Receipts	51060	57.0	83.9	83.9
Capital Improvement Project Receipts	51200	3,040.1	3,608.6	3,698.7
Restricted Total		5,989.9	6,806.6	6,926.1
Total Estimated Revenues		5,989.9	6,806.6	6,926.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,115.2	83.9	3,608.6	3,114.1	7,921.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	7.4	0.0	65.7	23.6	96.7
-FY2013 Health Insurance Increases	1.5	0.0	24.4	5.8	31.7
FY2013 Governor	1,124.1	83.9	3,698.7	3,143.5	8,050.2

Facility Construction Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	41	41	Annual Salaries	3,082,361
Part-time	0	0	COLA	3,531
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,720,215
			<i>Less 5.58% Vacancy Factor</i>	<i>(268,307)</i>
			Lump Sum Premium Pay	0
Totals	44	44	Total Personal Services	4,537,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Env Eng Associate I	1	0	1	0	2
Environ Eng Asst II	1	0	0	0	1
Environ Engineer II	2	0	0	0	2
Environ Program Manager II	0	0	1	0	1
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	0	0	1	0	1
Environ Program Spec II	0	0	1	0	1
Environ Program Spec III	0	0	1	0	1
Grants Administrator II	2	0	1	0	3
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	3	0	1	0	4
Office Assistant I	3	0	1	0	4
Planner III	0	0	1	0	1
Secretary	1	0	0	0	1
VSW Engineer I	6	0	0	0	6
VSW Engineer II	4	0	0	0	4
VSW Engineer III	1	0	0	0	1
VSW Engineering Assoc	2	0	0	0	2
Totals	30	0	14	0	44

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,125.0	4,409.4	4,409.4	4,409.4	4,537.8	128.4	2.9%
72000 Travel	188.4	206.6	206.6	206.6	206.6	0.0	0.0%
73000 Services	597.3	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0%
74000 Commodities	96.3	96.1	96.1	96.1	96.1	0.0	0.0%
75000 Capital Outlay	11.9	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	2,063.8	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,082.7	7,921.8	7,921.8	7,921.8	8,050.2	128.4	1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	2,892.8	3,114.1	3,114.1	3,114.1	3,143.5	29.4	0.9%
1003 G/F Match (UGF)	772.2	775.2	775.2	775.2	775.2	0.0	0.0%
1004 Gen Fund (UGF)	320.6	340.0	340.0	340.0	348.9	8.9	2.6%
1005 GF/Prgm (DGF)	57.0	83.9	83.9	83.9	83.9	0.0	0.0%
1061 CIP Rcpts (Other)	3,040.1	3,608.6	3,608.6	3,608.6	3,698.7	90.1	2.5%
Unrestricted General (UGF)	1,092.8	1,115.2	1,115.2	1,115.2	1,124.1	8.9	0.8%
Designated General (DGF)	57.0	83.9	83.9	83.9	83.9	0.0	0.0%
Other Funds	3,040.1	3,608.6	3,608.6	3,608.6	3,698.7	90.1	2.5%
Federal Funds	2,892.8	3,114.1	3,114.1	3,114.1	3,143.5	29.4	0.9%
Positions:							
Permanent Full Time	40	40	40	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	3	3	0	0.0%

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

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

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Facility Construction (637)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7002	Division Director	FT	A	XE	Anchorage	NAA	27L / M	12.0		133,608	3,427	0	60,251	197,286	0
18-7006	Environ Engineer II	FT	A	GP	Anchorage	200	23A	9.6		61,344	0	0	34,378	95,722	0
18-7012	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	9.6		63,859	0	0	34,838	98,697	4,935
18-7070	VSW Engineer III	FT	A	SS	Anchorage	200	24J	12.0		105,120	0	0	52,244	157,364	0
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	45,452	129,344	0
18-7148	Environ Program Spec III	FT	A	SS	Juneau	605	18A	12.0		59,508	0	0	36,563	96,071	48,036
18-7166	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		72,791	0	0	41,130	113,921	0
18-7188	Environ Engineer II	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	0
18-7190	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51K / L	12.0		67,478	0	0	38,199	105,677	26,419
18-7198	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		68,640	0	0	40,209	108,849	16,327
18-7199	Env Eng Associate I	FT	A	GP	Juneau	205	21B / C	12.0		75,125	0	0	42,438	117,563	0
18-7211	Env Eng Associate I	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	0	47,119	135,859	0
18-7278	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		67,478	0	0	38,199	105,677	26,419
18-7281	Office Assistant I	FT	A	GG	Anchorage	200	8L	12.0		38,604	0	0	29,882	68,486	0
18-7284	VSW Engineer II	FT	A	SS	Anchorage	200	23M / N	12.0		110,718	0	0	53,929	164,647	0
18-7285	VSW Engineer I	FT	A	GP	Anchorage	200	22M / N	12.0		105,672	0	0	52,940	158,612	0
18-7291	Office Assistant I	FT	A	GG	Juneau	205	8N / O	12.0		44,454	0	0	31,894	76,348	7,635
18-7294	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50K / L	12.0		71,023	0	0	39,418	110,441	99,397
18-7315	VSW Engineer II	FT	A	SS	Anchorage	200	23L / M	12.0		109,860	0	0	53,686	163,546	0
18-7369	Accountant III	FT	A	GP	Juneau	205	18N / O	12.0		86,628	0	0	46,393	133,021	0
18-7370	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	0	35,461	94,975	0
18-7371	VSW Engineer II	FT	A	SS	Anchorage	200	23M / N	12.0		113,976	0	0	54,849	168,825	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17K / L	12.0		70,368	0	0	40,803	111,171	0
18-7386	VSW Engineer I	FT	A	GP	Anchorage	200	22D / E	12.0		79,904	0	0	44,081	123,985	0
18-7392	VSW Engineering Assoc	FT	A	GP	Anchorage	200	21B / C	12.0		69,855	0	0	40,626	110,481	0
18-7411	VSW Engineer I	FT	A	GP	Anchorage	200	22C / D	12.0		76,912	0	0	43,053	119,965	0
18-7467	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		67,478	0	0	38,199	105,677	26,419
18-7469	Secretary	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,856	72,292	7,229
18-7510	VSW Engineer I	FT	A	GG	Anchorage	200	22L / M	12.0		102,312	0	0	51,785	154,097	0
18-7629	VSW Engineer II	FT	A	SS	Anchorage	200	23K	12.0		102,060	0	0	51,192	153,252	0
18-7631	Environ Program Manager II	FT	A	SS	Juneau	205	22B / C	12.0		82,069	0	0	44,319	126,388	96,055
18-7642	VSW Engineer I	FT	A	GP	Anchorage	200	22D / E	12.0		79,794	0	0	44,043	123,837	0
18-7661	Planner III	FT	A	GP	Juneau	205	19N / O	12.0		92,586	0	0	48,441	141,027	0
18-7722	Environ Program Spec II	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	0	37,816	99,496	0
18-7817	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		59,325	0	0	37,006	96,331	0
18-7818	VSW Engineering Assoc	FT	A	GP	Anchorage	200	21A / B	12.0		69,078	0	0	40,359	109,437	0
18-7821	VSW Engineer I	FT	1	GP	Anchorage	200	22A	9.6		57,379	0	0	33,015	90,394	0
18-7828	Environ Program Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,143	0	0	32,474	78,617	0

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Facility Construction (637)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7839	Accountant III	FT	A	GP	Juneau	205	18A	9.6		46,051	0	0	29,121	75,172	0
18-7840	Environ Eng Asst II	FT	A	GP	Anchorage	200	19A / B	9.6		48,011	0	0	29,794	77,805	0
18-IN0904	College Intern II	NP	N	EE	Juneau	NAA	9A	4.0		2,579	58	0	5,639	8,276	0
18-N08016	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		28,716	0	0	20,165	48,881	0
18-N08025	Office Assistant I	FT	N	GP	Anchorage	200	8A	12.0		28,716	0	0	20,165	48,881	0
18-N09005	College Intern III	NP	N	EE	Anchorage	NAA	10A	3.0		2,053	46	0	4,244	6,343	0
													Total Salary Costs:	3,082,361	
													Total COLA:	3,531	
													Total Premium Pay:	0	
													Total Benefits:	1,720,215	
													Total Pre-Vacancy:	4,806,107	
													Minus Vacancy Adjustment of 5.58%:	(268,307)	
													Total Post-Vacancy:	4,537,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,537,800	
Total Component Months:		499.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,022,299	965,228	21.27%
1003 General Fund Match	79,258	74,833	1.65%
1004 General Fund Receipts	279,613	264,004	5.82%
1061 Capital Improvement Project Receipts	3,424,937	3,233,736	71.26%
Total PCN Funding:	4,806,107	4,537,800	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: Facility Construction (637)
RDU: Water (210)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		188.4	206.6	206.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			188.4	206.6	206.6
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	103.2	163.6	163.6
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	71.1	10.0	10.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	12.9	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.2	3.0	3.0
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.	0.0	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		597.3	1,236.7	1,236.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			597.3	1,236.7	1,236.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	139.6	270.0	270.0
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.	81.3	33.9	81.3
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.0	1.7	1.7
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	62.5	44.1	62.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	10.9	11.3	11.3
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	10.3	10.8	10.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.3	5.3	5.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.7	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	1.6	1.5	1.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	1.6	0.8	0.8
73450	Advertising & Promos	Advertising and Promotions.	5.7	20.0	20.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	5.5	1.3	1.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Facility Construction (637)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			597.3	1,236.7	1,236.7	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	14.4	18.8	18.8	
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	0.0	10.3	
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.	87.1	125.4	358.4	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	27.8	28.2	38.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	48.3	64.2	49.4
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.1	4.4	4.4
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	3.1	3.3	3.3
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	75.3	250.0	250.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	3.8	50.0	4.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.8	2.1	2.1
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.6	1.7	1.7
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.6	2.6	2.7
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Facility Construction (637)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			597.3	1,236.7	1,236.7
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	1.7	3.0	3.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	2.1	275.2	16.7
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	0.0	4.4	4.4

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		96.3	96.1	96.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			96.3	96.1	96.1
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	77.6	72.2	72.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.0	1.0	1.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	3.1	3.0	3.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	14.4	18.9	18.9

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		11.9	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			11.9	30.0	30.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	11.9	30.0	30.0

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,063.8	1,943.0	1,943.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			2,063.8	1,943.0	1,943.0
77110	Grants	Grants supporting (including but not limited to): Prevention, Facility Maintenance, Training, Development and Equipment.	2,063.8	1,943.0	1,943.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	2,892.8	3,114.1	3,143.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18811XX1	11100	2,892.8	3,114.1	3,143.5
	Funding from multiple federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, Denali Commisison, and others, for Water Program activities.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	57.0	83.9	83.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		18815121	11100	57.0	83.9	83.9
	Funding from fees for certification activities, including application review and examination, used to conduct training for operators of water and wastewater treatment facilities. These program receipts are authorized in AS 46.30 and 18 AAC 74.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				3,040.1	3,608.6	3,698.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59181	CIP Rcpt from Environmental Conservation Capital funding to administer the Village Safe Water Program, Municipal Matching Grants Program and Operations Assistance Program.		18818XX1	11100	3,012.8	3,608.6	3,698.7
59240	CIP Rcpts from Transp & Public Fac RSA from the Department of Transportation and Public Facilities for the Mertarvik Evacuation Center.		18818XX2	11100	27.3	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.3	5.3	5.3
				73421 Sef Fuel A87 Allowed subtotal:	1.3	5.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.7	1.0	1.0
				73423 Sef Oper A87 Allowed subtotal:	1.7	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	1.6	1.5	1.5
				73428 Sef F/C A87 Allowed subtotal:	1.6	1.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.6	0.8	0.8
				73429 Sef F/C A87 Unallowd subtotal:	1.6	0.8
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	27.8	28.2	38.2
				73805 IT-Non-Telecommunication subtotal:	27.8	28.2
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	48.3	64.2	49.4
				73806 IT-Telecommunication subtotal:	48.3	64.2
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.1	4.4	4.4
				73809 Mail subtotal:	4.1	4.4
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	3.1	3.3	3.3
				73810 Human Resources subtotal:	3.1	3.3
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	75.3	250.0	250.0
				73811 Building Leases subtotal:	75.3	250.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	3.8	50.0	4.0
				73812 Legal subtotal:	3.8	50.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.8	2.1	2.1
				73813 Auditing subtotal:	1.8	2.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.6	1.7	1.7
				73814 Insurance subtotal:	1.6	1.7
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.6	2.6	2.7
				73815 Financial subtotal:	2.6	2.7
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.4	0.5	0.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73816 ADA Compliance subtotal:				0.4	0.5	0.5
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.2	0.5	0.5
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	1.7	3.0	3.0
73819 Commission Sales (IA Svcs) subtotal:				1.7	3.0	3.0
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	0.7	0.7
73827 Safety (IA Svcs) subtotal:				1.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	2.1	275.2	16.7
73979	Mgmt/Consulting (IA Svcs) RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	Inter-dept	Fairbanks Campus	0.0	4.4	4.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				2.1	279.6	21.1
Facility Construction total:				180.0	699.4	390.2
Grand Total:				180.0	699.4	390.2