State of Alaska
FY2016 Governor Amended Operating Budget

Department of Environmental Conservation

Contents

Department of Environmental Conservation **5**

Mission 5
Major Department Accomplishments in 2014 6
Key Department Challenges 7
Significant Changes in Results to be Delivered in FY2016 7
Contact Information 7
Department Budget Summary by RDU 8
Funding Source Summary 9
Position Summary 9
FY2016 Capital Budget Request 10
Summary of Department Budget Changes by RDU 11

RDU/Component: Agency-Wide Unallocated Reduction **17**

Component Financial Summary 18
Summary of Component Budget Changes 19

Administration Results Delivery Unit **22**

RDU Financial Summary by Component 23
Summary of RDU Budget Changes by Component 24
Component: Office of the Commissioner *25*
Component Financial Summary 27
Summary of Component Budget Changes 28
Personal Services Information 29
Component: Administrative Services *41*
Component Financial Summary 43
Summary of Component Budget Changes 45
Personal Services Information 46
Component: State Support Services *72*
Component Financial Summary 73
Summary of Component Budget Changes 74

RDU/Component: DEC Buildings Maintenance and Operations **84**

Component Financial Summary 85
Summary of Component Budget Changes 86
Personal Services Information 87

Environmental Health Results Delivery Unit **99**

RDU Financial Summary by Component 102
Summary of RDU Budget Changes by Component 103
Component: Environmental Health Director *104*
Component Financial Summary 105
Summary of Component Budget Changes 106
Personal Services Information 107
Component: Food Safety & Sanitation *118*
Component Financial Summary 120
Summary of Component Budget Changes 121
Personal Services Information 122
Component: Laboratory Services *140*
Component Financial Summary 142
Summary of Component Budget Changes 144
Personal Services Information 145
Component: Drinking Water *168*
Component Financial Summary 170

Summary of Component Budget Changes 171
Personal Services Information 172
Component: Solid Waste Management *190*
Component Financial Summary 192
Summary of Component Budget Changes 193
Personal Services Information 194

Air Quality Results Delivery Unit **212**

RDU Financial Summary by Component 214
Summary of RDU Budget Changes by Component 215
Component: Air Quality Director *216*
Component Financial Summary 217
Summary of Component Budget Changes 218
Personal Services Information 219
Component: Air Quality *230*
Component Financial Summary 232
Summary of Component Budget Changes 234
Personal Services Information 235

Spill Prevention and Response Results Delivery Unit **258**

RDU Financial Summary by Component 261
Summary of RDU Budget Changes by Component 262
Component: Spill Prevention and Response *263*
Component Financial Summary 267
Summary of Component Budget Changes 268
Personal Services Information 269
Component: Spill Prevention and Response Director *293*
Component Financial Summary 294
Summary of Component Budget Changes 295
Personal Services Information 296
Component: Contaminated Sites Program *309*
Component Financial Summary 310
Summary of Component Budget Changes 311
Personal Services Information 312
Component: Industry Preparedness and Pipeline Operations *328*
Component Financial Summary 329
Summary of Component Budget Changes 330
Personal Services Information 331
Component: Prevention and Emergency Response *347*
Component Financial Summary 348
Summary of Component Budget Changes 349
Personal Services Information 350
Component: Response Fund Administration *364*
Component Financial Summary 365
Summary of Component Budget Changes 366
Personal Services Information 367

Water Results Delivery Unit **381**

RDU Financial Summary by Component 384
Summary of RDU Budget Changes by Component 385
Component: Water Quality *386*
Component Financial Summary 388
Summary of Component Budget Changes 390
Personal Services Information 391
Component: Facility Construction *420*
Component Financial Summary 422
Summary of Component Budget Changes 423

Personal Services Information 424

Department of Environmental Conservation

Mission

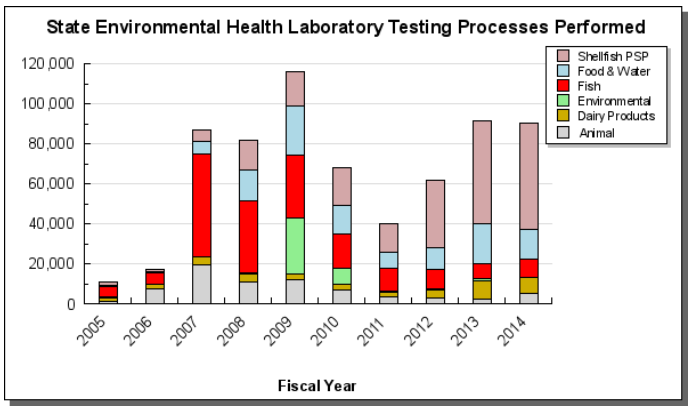
Protect human health and the environment. AS 46.03.010, AS 44.46.020

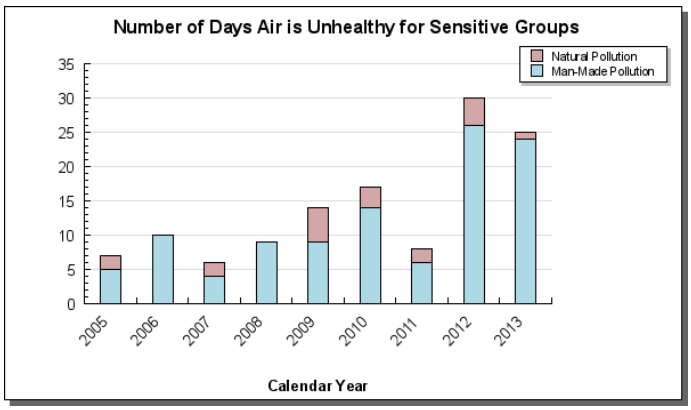
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Human Health	13,099.7	6,000.2	8,036.0	12,123.2	39,259.1	260	0	3	38.4%
2	Protecting the Environment	9,372.4	21,213.5	4,576.7	13,139.2	48,301.8	297	0	1	61.6%
	FY2015 Management Plan	**22,472.1**	**27,213.7**	**12,612.7**	**25,262.4**	**87,560.9**	**557**	**0**	**4**	

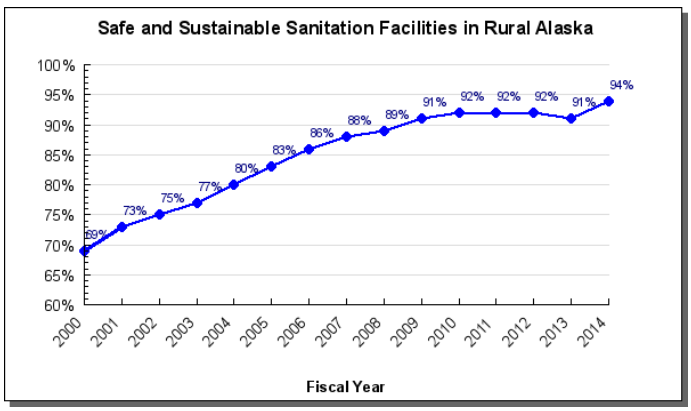
Measures by Core Service

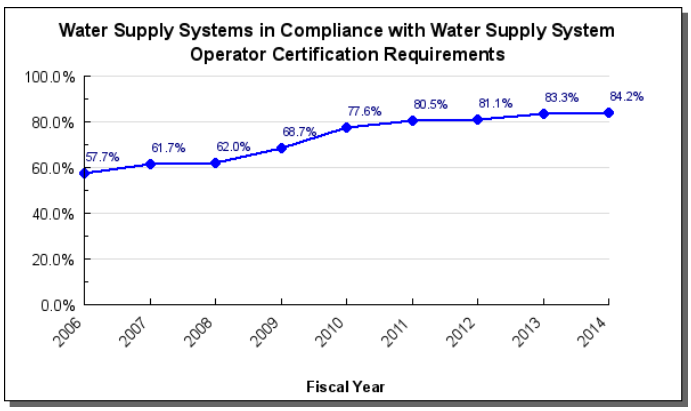
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Protecting Human Health

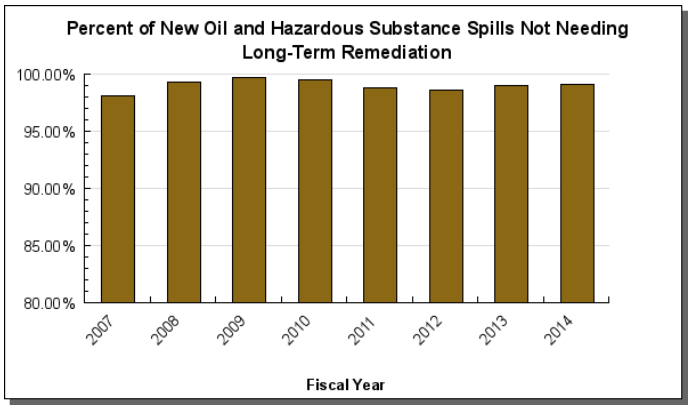


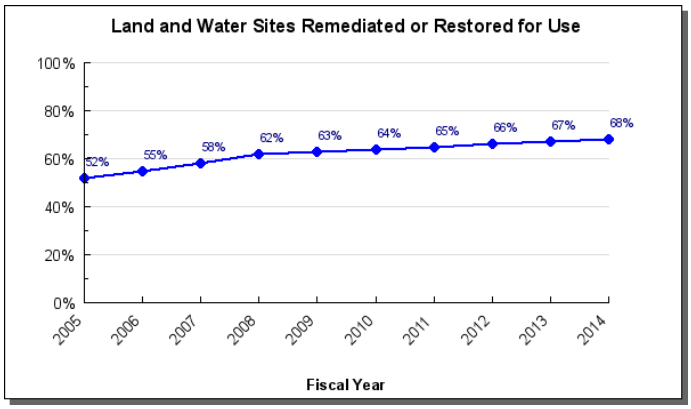


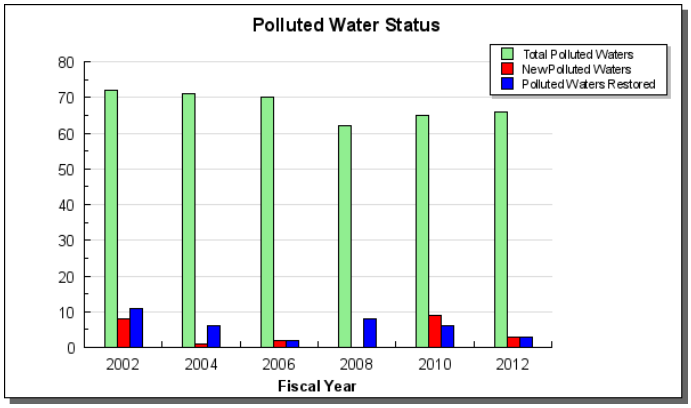


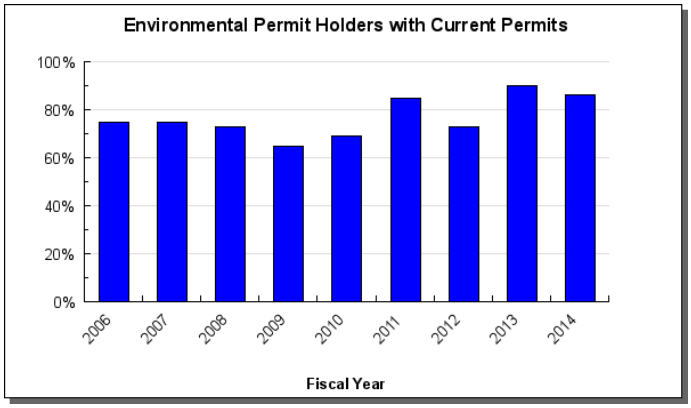


2. Protecting the Environment









Major Department Accomplishments in 2014

Major Accomplishments in Protecting Human Health:

Fairbanks Air Quality

Continued to work cooperatively with the Fairbanks North Star Borough and the Environmental Protection Agency (EPA) to develop the federally required fine particulate matter air quality plan to protect residents from the harmful effects of smoke inhalation. Staff improved technical models and developed options to better control smoke from residential heating without unnecessarily limiting affordable home-heating options in the Fairbanks/North Pole area.

Flint Hills Contaminated Site Monitoring and Outreach

Significant progress was made on Flint Hills North Pole Refinery sulfolane contamination issues in the following areas: 1) continued to provide safe potable water to the potentially impacted residences; 2) developed water discharge methods to allow excavation dewatering within areas impacted by sulfolane; 3) initiated detailed negotiations for on-site cleanup of contaminated soil and groundwater at the North Pole Refinery property, including operation of on-site groundwater treatment to address offsite migration of contaminates and 4) contracted with Toxicology Excellence for Risk Assessment (TERA) to initiate a detailed scientific review of reference dose parameters for sulfolane, which will be used to set cleanup standards.

Major Accomplishments in Protecting the Environment:

Budget Efficiencies & Enhanced Cost Recovery in Spill Prevention and Response

Managed dwindling revenues in the Oil and Hazardous Substance Release Prevention Account by increasing spending on federal grants. In FY2014, the Division of Spill Prevention and Response (SPAR) implemented efficiencies that yielded a lapse of more than $120,000 of prevention account authority, which preserves these funds

for future use. SPAR also implemented the Department's automated billing system/process in July 2013, helping SPAR recover more predictable revenue and sustain the Prevention Account.

Tsunami Debris Cleanup
Coordinated marine debris cleanup and public outreach efforts, as required by Administrative Order No. 263. These activities included awarding debris cleanup projects and one aerial survey project, of all which were funded with $1 million received from the Government of Japan, through the National Oceanic and Atmospheric Administration, and $21,565 in donated funds from the residents of Japan. Over 266.5 tons of marine debris was removed from beaches throughout Alaska during the 2014 cleanup season.

Strengthening & Streamlining Resource Development Permitting
The State has had primacy over the Alaska Pollutant Discharge Elimination System (APDES) wastewater discharge permitting program since October 31, 2012. In FY2014, the Division issued 14 individual permits and five general permits associated with mining, domestic wastewater, oil and gas exploration, and stormwater discharges. Staff from the permitting, compliance, and water quality standards programs continued to provide cross-program outreach and training to permittees on turbidity monitoring to increase compliance with permit conditions. Since the State of Alaska began issuing APDES permits in 2009, no permits have been successfully challenged in court.

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.
- Address declines in federal funding for construction of water and sewerage infrastructure in rural Alaska.

Challenges in Protecting the Environment
- Continue work with the Fairbanks North Star Borough to develop technical and policy information needed to finalize an air quality control plan.
- Address the declining balance of the oil and hazardous substance release prevention and response fund.
- Prioritize and clean up state-owned and state-lead contaminated properties.
- Address diffuse, non-point sources of water pollution.

Significant Changes in Results to be Delivered in FY2016

DEC will continue to protect human health and the environment in FY2016 by making improvements in areas of need.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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												
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration	5,527.1	1,292.1	2,944.2	9,763.4	5,802.0	1,331.2	3,030.6	10,163.8	5,908.8	1,763.4	2,484.3	10,156.5
DEC Bldgs Maint & Operations	710.4	0.0	0.0	710.4	636.5	0.0	0.0	636.5	636.5	0.0	0.0	636.5
Environmental Health	11,705.1	546.4	5,334.9	17,586.4	12,481.9	303.2	6,845.2	19,630.3	10,826.5	306.4	6,956.0	18,088.9
Air Quality	3,536.3	3,942.6	1,730.7	9,209.6	3,727.7	5,025.4	1,886.1	10,639.2	3,906.8	5,012.6	1,907.5	10,826.9
Spill Prevention and Response	14,365.9	2,710.9	4,424.7	21,501.5	14,478.3	522.2	5,885.8	20,886.3	14,197.6	1,092.8	5,403.7	20,694.1
Water	13,523.4	2,971.7	7,775.8	24,270.9	12,559.4	5,430.7	7,614.7	25,604.8	12,370.8	6,213.6	6,877.4	25,461.8
Totals	**49,368.2**	**11,463.7**	**22,210.3**	**83,042.2**	**49,685.8**	**12,612.7**	**25,262.4**	**87,560.9**	**47,847.0**	**14,388.8**	**23,628.9**	**85,864.7**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	22,210.3	25,262.4	23,628.9
1003 General Fund Match	4,765.6	4,765.0	4,332.4
1004 General Fund Receipts	18,794.6	17,707.1	16,122.2
1005 General Fund/Program Receipts	5,897.0	6,698.0	7,010.5
1007 Interagency Receipts	3,712.7	1,986.6	2,497.4
1018 Exxon Valdez Oil Spill Settlement		6.9	6.9
1052 Oil/Hazardous Prevention/Response Fund	15,542.9	15,680.7	15,414.2
1061 Capital Improvement Project Receipts	4,125.4	4,539.0	4,614.5
1093 Clean Air Protection Fund	3,547.1	4,673.0	5,137.4
1108 Statutory Designated Program Receipts	41.4	128.3	128.3
1166 Commercial Passenger Vessel Environmental Compliance Fund	1,117.5	1,316.4	1,442.2
1205 Berth Fees for the Ocean Ranger Program	3,250.6	3,518.6	3,525.5
1229 AK Gasline Development Corporation In-state Pipeline Fund	37.1		
1230 Alaska Clean Water Administrative Fund		448.0	1,240.3
1231 Alaska Drinking Water Administrative Fund		448.0	456.2
1232 In-state Pipeline Fund Interagency		382.9	307.8
Totals	**83,042.2**	**87,560.9**	**85,864.7**

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	557	535
Permanent Part Time	0	0
Non Permanent	4	2
Totals	**561**	**537**

FY2016 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)	9,988,605	0	0	0	9,988,605
Drinking Water Capitalization Grant - Subsidy Funding	0	0	2,526,300	0	2,526,300
Department Total	**18,738,605**	**0**	**3,026,300**	**42,250,000**	**64,014,905**

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 FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**22,472.1**	**27,213.7**	**12,612.7**	**25,262.4**	**87,560.9**
One-time items:					
-Environmental Health	-230.1	0.0	0.0	0.0	-230.1
-Air Quality	0.0	0.0	-78.3	0.0	-78.3
Adjustments which continue current level of service:					
-Administration	29.3	145.6	503.2	-546.3	131.8
-Environmental Health	-94.6	301.5	3.2	110.8	320.9
-Air Quality	36.1	20.0	65.5	21.4	143.0
-Spill Prevention and Response	12.8	226.5	570.6	-482.1	327.8
-Water	127.7	132.1	782.9	-737.3	305.4
Proposed budget increases:					
-Agency Unallocated Reduction	370.0	0.0	0.0	0.0	370.0
-Air Quality	0.0	123.0	0.0	0.0	123.0
Proposed budget decreases:					
-Agency Unallocated Reduction	-370.0	0.0	0.0	0.0	-370.0
-Administration	-68.1	0.0	-71.0	0.0	-139.1
-Environmental Health	-1,632.2	0.0	0.0	0.0	-1,632.2
-Spill Prevention and Response	0.0	-520.0	0.0	0.0	-520.0
-Water	-198.4	-250.0	0.0	0.0	-448.4
FY2016 Governor Amended	**20,454.6**	**27,392.4**	**14,388.8**	**23,628.9**	**85,864.7**

Department Totals

Department of Environmental Conservation

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	83,042.2	87,079.9	87,560.9	87,560.9	85,864.7	-1,696.2	-1.9%
Objects of Expenditure:							
71000 Personal Services	59,467.5	59,202.5	59,297.7	59,560.5	58,758.3	-802.2	-1.3%
72000 Travel	1,763.7	2,151.4	2,151.4	2,152.9	2,095.9	-57.0	
73000 Services	18,270.1	21,557.0	21,942.8	21,685.9	20,882.9	-803.0	-3.7%
74000 Commodities	1,212.7	1,583.1	1,583.1	1,575.7	1,541.7	-34.0	-2.2%
75000 Capital Outlay	172.9	201.5	201.5	201.5	201.5	0.0	0.0%
77000 Grants, Benefits	2,155.3	2,384.4	2,384.4	2,384.4	2,384.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	22,210.3	25,262.4	25,262.4	25,262.4	23,628.9	-1,633.5	-6.5%
1003 G/F Match (UGF)	4,765.6	4,765.0	4,765.0	4,765.0	4,332.4	-432.6	-9.1%
1004 Gen Fund (UGF)	18,794.6	17,226.1	17,707.1	17,707.1	16,122.2	-1,584.9	-9.0%
1005 GF/Prgm (DGF)	5,897.0	6,698.0	6,698.0	6,698.0	7,010.5	312.5	4.7%
1007 I/A Rcpts (Other)	3,712.7	1,986.6	1,986.6	1,986.6	2,497.4	510.8	25.7%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,542.9	15,680.7	15,680.7	15,680.7	15,414.2	-266.5	-1.7%
1061 CIP Rcpts (Other)	4,125.4	4,539.0	4,539.0	4,539.0	4,614.5	75.5	1.7%
1093 Clean Air (Other)	3,547.1	4,673.0	4,673.0	4,673.0	5,137.4	464.4	9.9%
1108 Stat Desig (Other)	41.4	128.3	128.3	128.3	128.3	0.0	0.0%
1166 Vessel Com (DGF)	1,117.5	1,316.4	1,316.4	1,316.4	1,442.2	125.8	9.6%
1205 Ocn Rngr (DGF)	3,250.6	3,518.6	3,518.6	3,518.6	3,525.5	6.9	0.2%
1229 AGDC-ISP (Other)	37.1	0.0	0.0	0.0	0.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	0.0	448.0	448.0	448.0	1,240.3	792.3	176.9%
1231 AKDW Ad Fu (Other)	0.0	448.0	448.0	448.0	456.2	8.2	1.8%
1232 ISPF-I/A (Other)	0.0	382.9	382.9	382.9	307.8	-75.1	-19.6%
Totals:							
Unrestricted Gen (UGF)	23,560.2	21,991.1	22,472.1	22,472.1	20,454.6	-2,017.5	-9.0%
Designated Gen (DGF)	25,808.0	27,213.7	27,213.7	27,213.7	27,392.4	178.7	0.7%
Other Funds	11,463.7	12,612.7	12,612.7	12,612.7	14,388.8	1,776.1	14.1%
Federal Funds	22,210.3	25,262.4	25,262.4	25,262.4	23,628.9	-1,633.5	-6.5%
Positions:							
Permanent Full Time	561	556	557	557	535	-22	-3.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	2	-2	-50.0%

Component Summary General Funds Only

Department of Environmental Conservation

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Agency Unallocated Reduction							
Agency-Wide Unallocated	0.0	-72.9	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-72.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Administration							
Office of the Commissioner	477.5	477.8	727.4	727.4	696.5	-30.9	-4.2%
Administrative Services	3,014.0	3,039.9	3,039.0	3,039.0	3,176.7	137.7	4.5%
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	2,035.6	0.0	0.0%
RDU Totals:	**5,527.1**	**5,553.3**	**5,802.0**	**5,802.0**	**5,908.8**	**106.8**	**1.8%**
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	710.4	636.5	636.5	636.5	636.5	0.0	0.0%
RDU Totals:	**710.4**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**	**0.0%**
Environmental Health							
Environmental Health Director	505.9	442.8	440.9	440.9	448.4	7.5	1.7%
Food Safety & Sanitation	3,665.3	4,202.4	4,184.7	4,184.7	3,385.9	-798.8	-19.1%
Laboratory Services	2,794.6	2,957.4	3,182.9	3,182.9	2,833.3	-349.6	-11.0%
Drinking Water	2,867.9	2,652.5	2,641.0	2,641.0	2,175.5	-465.5	-17.6%
Solid Waste Management	1,871.4	2,036.0	2,032.4	2,032.4	1,983.4	-49.0	-2.4%
RDU Totals:	**11,705.1**	**12,291.1**	**12,481.9**	**12,481.9**	**10,826.5**	**-1,655.4**	**-13.3%**
Air Quality							
Air Quality Director	258.0	286.1	284.4	284.4	289.0	4.6	1.6%
Air Quality	3,278.3	3,448.6	3,443.3	3,443.3	3,617.8	174.5	5.1%
RDU Totals:	**3,536.3**	**3,734.7**	**3,727.7**	**3,727.7**	**3,906.8**	**179.1**	**4.8%**
Spill Prevention and Response							
Spill Prevention and Response	0.0	0.0	0.0	0.0	14,197.6	14,197.6	100.0%
Spill Prev. & Resp. Director	241.5	351.5	351.5	272.0	0.0	-272.0	-100.0%
Contaminated Sites Program	3,329.9	3,175.2	3,175.2	3,485.4	0.0	-3,485.4	-100.0%
Industry Prep. & Pipeline Op.	4,703.2	4,602.1	4,599.8	4,599.8	0.0	-4,599.8	-100.0%
Prevention and Emerg. Response	4,772.0	4,713.5	4,713.5	4,713.5	0.0	-4,713.5	-100.0%
Response Fund Administration	1,319.3	1,638.3	1,638.3	1,407.6	0.0	-1,407.6	-100.0%
RDU Totals:	**14,365.9**	**14,480.6**	**14,478.3**	**14,478.3**	**14,197.6**	**-280.7**	**-1.9%**
Water							
Water Quality	12,389.7	11,361.5	11,343.3	11,343.3	11,045.8	-297.5	-2.6%
Facility Construction	1,133.7	1,220.0	1,216.1	1,216.1	1,325.0	108.9	9.0%
RDU Totals:	**13,523.4**	**12,581.5**	**12,559.4**	**12,559.4**	**12,370.8**	**-188.6**	**-1.5%**
Unrestricted Gen (UGF):	23,560.2	21,991.1	22,472.1	22,472.1	20,454.6	-2,017.5	-9.0%
Designated Gen (DGF):	25,808.0	27,213.7	27,213.7	27,213.7	27,392.4	178.7	0.7%
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:	**49,368.2**	**49,204.8**	**49,685.8**	**49,685.8**	**47,847.0**	**-1,838.8**	**-3.7%**

Component Summary All Funds

Department of Environmental Conservation

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Agency Unallocated Reduction							
Agency-Wide Unallocated	0.0	-72.9	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-72.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Administration							
Office of the Commissioner	1,102.6	1,122.4	1,372.0	1,372.0	1,282.5	-89.5	-6.5%
Administrative Services	6,108.8	6,240.7	6,239.8	6,239.8	6,322.0	82.2	1.3%
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
RDU Totals:	**9,763.4**	**9,915.1**	**10,163.8**	**10,163.8**	**10,156.5**	**-7.3**	**-0.1%**
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	710.4	636.5	636.5	636.5	636.5	0.0	0.0%
RDU Totals:	**710.4**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**	**0.0%**
Environmental Health							
Environmental Health Director	505.9	442.8	440.9	440.9	448.4	7.5	1.7%
Food Safety & Sanitation	4,706.5	5,171.7	5,154.0	5,154.0	4,367.1	-786.9	-15.3%
Laboratory Services	3,458.0	4,324.8	4,550.3	4,550.3	4,213.9	-336.4	-7.4%
Drinking Water	6,607.1	7,159.2	7,147.7	7,147.7	6,766.5	-381.2	-5.3%
Solid Waste Management	2,308.9	2,341.0	2,337.4	2,337.4	2,293.0	-44.4	-1.9%
RDU Totals:	**17,586.4**	**19,439.5**	**19,630.3**	**19,630.3**	**18,088.9**	**-1,541.4**	**-7.9%**
Air Quality							
Air Quality Director	258.0	286.1	284.4	284.4	289.0	4.6	1.6%
Air Quality	8,951.6	10,360.1	10,354.8	10,354.8	10,537.9	183.1	1.8%
RDU Totals:	**9,209.6**	**10,646.2**	**10,639.2**	**10,639.2**	**10,826.9**	**187.7**	**1.8%**
Spill Prevention and Response							
Spill Prevention and Response	0.0	0.0	0.0	0.0	20,694.1	20,694.1	100.0%
Spill Prev. & Resp. Director	241.5	351.5	351.5	343.3	0.0	-343.3	-100.0%
Contaminated Sites Program	7,990.1	8,846.1	8,846.1	8,879.3	0.0	-8,879.3	-100.0%
Industry Prep. & Pipeline Op.	5,254.2	5,339.2	5,336.9	5,336.9	0.0	-5,336.9	-100.0%
Prevention and Emerg. Response	6,696.4	4,713.5	4,713.5	4,713.5	0.0	-4,713.5	-100.0%
Response Fund Administration	1,319.3	1,638.3	1,638.3	1,613.3	0.0	-1,613.3	-100.0%
RDU Totals:	**21,501.5**	**20,888.6**	**20,886.3**	**20,886.3**	**20,694.1**	**-192.2**	**-0.9%**
Water							
Water Quality	17,037.5	17,032.7	17,014.5	17,014.5	16,782.5	-232.0	-1.4%
Facility Construction	7,233.4	8,594.2	8,590.3	8,590.3	8,679.3	89.0	1.0%
RDU Totals:	**24,270.9**	**25,626.9**	**25,604.8**	**25,604.8**	**25,461.8**	**-143.0**	**-0.6%**
Unrestricted Gen (UGF):	23,560.2	21,991.1	22,472.1	22,472.1	20,454.6	-2,017.5	-9.0%
Designated Gen (DGF):	25,808.0	27,213.7	27,213.7	27,213.7	27,392.4	178.7	0.7%
Other Funds:	11,463.7	12,612.7	12,612.7	12,612.7	14,388.8	1,776.1	14.1%
Federal Funds:	22,210.3	25,262.4	25,262.4	25,262.4	23,628.9	-1,633.5	-6.5%
Total Funds:	**83,042.2**	**87,079.9**	**87,560.9**	**87,560.9**	**85,864.7**	**-1,696.2**	**-1.9%**
Permanent Full Time:	561	556	557	557	535	-22	-3.9%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	4	4	4	4	2	-2	-50.0%
Total Positions:	**565**	**560**	**561**	**561**	**537**	**-24**	**-4.3%**

Component Summary All Funds

Department of Environmental Conservation

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended

Restricted Revenue Summary by Component

Department of Environmental Conservation

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Environmental Conservation Totals:			**2,497.4**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	618.5
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	893.6
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	401.7
51015 Interagency Receipts	59180 Environmental Consvn	Facility Construction	24.8
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
RDU: Administration (202)			**354.9**
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	343.0
Component: Office of the Commissioner (633)			**21.5**
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	9.6
Component: Administrative Services (635)			**333.4**
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	333.4
RDU: Environmental Health (207)			**256.4**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	58.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
Component: Food Safety & Sanitation (2343)			**63.7**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	58.7
Component: Laboratory Services (2065)			**192.7**
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
RDU: Air Quality (206)			**168.6**
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	168.6
Component: Air Quality (2061)			**168.6**
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	168.6
RDU: Spill Prevention and Response (208)			**1,086.1**
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	725.0
Component: Spill Prevention and Response (3094)			**1,086.1**
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	725.0
RDU: Water (210)			**631.4**
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	606.6
51015 Interagency Receipts	59180 Environmental Consvn	Facility Construction	24.8
Component: Water Quality (2062)			**631.4**
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	606.6
51015 Interagency Receipts	59180 Environmental Consvn	Facility Construction	24.8

RDU/Component: Agency-Wide Unallocated Reduction

(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

No mission statement.

Major Component Accomplishments in 2014

None.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Agency-Wide Unallocated Reduction
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
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	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Proposed budget increases:					
-Align Authority for FY2016 Target Reduction	370.0	0.0	0.0	0.0	370.0
Proposed budget decreases:					
-FY2016 Target Reduction	-370.0	0.0	0.0	0.0	-370.0
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (AR48015) (2814)
RDU: Agency Unallocated Reduction (623)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-72.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	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	**0.0**	**-72.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-72.9	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-72.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	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: Agency-Wide Unallocated Reduction (2814)
RDU: Agency Unallocated Reduction (623)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.9										
Align Authority for Agency-wide Reduction												
	Unalloc	72.9	0.0	72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.9										
This distributes the unallocated general fund travel reduction.												
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Target Reduction												
	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund		-370.0										
Align Authority for FY2016 Target Reduction												
	Inc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
1004 Gen Fund		370.0										
This distributes an unallocated reduction of general funds.												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Administration Results Delivery Unit

Contribution to Department's Mission

Give policy direction to the divisions, coordinate external support services to departmental programs, provide administrative and information technology services, and support criminal and civil investigations.

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.
- 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, human resources, 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 RDU Accomplishments in 2014

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2016

See Component level.

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Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	477.5	134.1	491.0	1,102.6	727.4	97.5	547.1	1,372.0	696.5	28.4	557.6	1,282.5
Administrative Services	3,014.0	1,074.1	2,020.7	6,108.8	3,039.0	1,149.8	2,051.0	6,239.8	3,176.7	1,651.1	1,494.2	6,322.0
State Support Services	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0
Totals	**5,527.1**	**1,292.1**	**2,944.2**	**9,763.4**	**5,802.0**	**1,331.2**	**3,030.6**	**10,163.8**	**5,908.8**	**1,763.4**	**2,484.3**	**10,156.5**

Administration
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,343.8**	**2,458.2**	**1,331.2**	**3,030.6**	**10,163.8**
Adjustments which continue current level of service:					
-Office of the Commissioner	12.2	0.0	1.9	10.5	24.6
-Administrative Services	17.1	145.6	501.3	-556.8	107.2
Proposed budget decreases:					
-Office of the Commissioner	-43.1	0.0	-71.0	0.0	-114.1
-Administrative Services	-25.0	0.0	0.0	0.0	-25.0
FY2016 Governor Amended	**3,305.0**	**2,603.8**	**1,763.4**	**2,484.3**	**10,156.5**

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.
- 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 Component Accomplishments in 2014

Advanced Critical Environmental Impact Statements and Regulations, and Responded to Appeals

- Greater Mooses Tooth (GMT-1) Supplemental Environmental Impact Statement (released October 29).
- Donlin Gold Mine Environmental Impact Statement – completed scoping and alternatives development process.
- Milk & Milk Product Regulations - Updated documents and federal rules that are adopted by reference. These revisions involved language clarifications, and procedural changes. Without these changes the State could have lost its inspection accreditation, and Alaska milk producers would be restricted from accessing many retail or commercial markets.
- Spill Prevention and Response (SPAR) Financial Responsibility Amendments – The Department is required to adjust the dollar amounts of financial responsibility in accordance with changes to the Anchorage Consumer Price Index (CPI). The Anchorage CPI was published in January 2014, and DEC amended the dollar amounts in the financial responsibility section of the regulations to correspond with the updated Anchorage CPI.
- SPAR Spill Response Plan Amendments – The Department updated the regulations to incorporate the use of current communications technology such as electronic mail, repealed regulations subsections that were outdated, and made changes to provide consistency between related regulations.
- Fairbanks Air Quality Amendments (PM 2.5) - These changes are required in order to comply with provisions of the federal Clean Air Act, which is mandatory for every state. The proposed regulations would place limits on open burn periods, establish air episode levels for PM 2.5, establish emission and fuel standards for wood stoves and other wood heating devices, and give local air quality control programs the authority to declare air quality episodes and advisories.
- Flint Hills Refinery Site Contamination Appeal – Resolved.
- TDX North Slope Power Plant Appeal – Resolved.

Served on Committees and Workgroups

- Alaska Food Resources Working Group – assists the state agency work group formed to focus on recommending policies and measures to increase the purchase and consumption of local wild seafood and farm products, with the goal of building Alaska's food economy.
- Alaska Regional Interagency Working Group on Coordination of Domestic Energy Development and Permitting in Alaska – assists the work of the group to look for areas where federal agencies can better work together to facilitate safe and environmentally responsible energy development in Alaska. The group includes

representatives from federal agencies with responsibilities related to energy permitting, energy development, and oil spill preparedness and response in and offshore of Alaska.
- Executive Energy Steering Group - Fort Wainwright currently resides in, and contributes to, an EPA non-attainment zone for air quality standards. Eielson Air Force Base is currently outside the attainment zone, but is nearby. Non-attainment fines and/or restrictions could tie up potentially scarce resources and drive decisions that are not in the best interest of the Department of Defense (DoD) and local community. The workgroup was formed to investigate implications of EPA regulatory updates, changes to DoD/commercial energy production levels, and financial implications with respect to fines and/or pollution permits.
- Arctic Policy Council – assists the intergovernmental forum that addresses issues faced by the Arctic governments (Canada, Denmark, Finland, Iceland, Norway, Russia, Sweden, and the United States) and the indigenous people of the Arctic.

Notified the Public with Timely Advisories, Announcements, and Releases
- 4 media advisories
- 6 public service announcements
- 58 press releases
- 5 joint press releases

Enhanced Recruitment Practices and Offered Employee Training
- Sponsored ongoing new employee orientations in three locations: Juneau, Anchorage and Fairbanks.
- Developed a new intranet link for employees titled Working with Rural Alaskans, adding resources for making information accessible to all Alaskans.
- Sponsored EPA Region 10 Environmental Justice Coordinator to deliver environmental justice short courses in Juneau and Anchorage.
- Provided resources for succession planning including presentations, resources and examples of successful efforts in this area.
- Worked with engineers in all divisions to identify problems recruiting professional engineers.

Supported 404/Wetlands Program Development
- Supported the ongoing development of information to support a potential application for assumption of 404, including development of a Wetland Program Plan. This serves to identify strategic actions, monitoring and assessment needs and regulation needs for a wetland program, mitigation strategy, and development of general permits.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2016

None.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,027.9	1,149.8	1,065.1
72000 Travel	29.3	22.5	22.5
73000 Services	42.6	189.1	184.3
74000 Commodities	2.8	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	**1,102.6**	**1,372.0**	**1,282.5**
Funding Sources:			
1002 Federal Receipts	491.0	547.1	557.6
1004 General Fund Receipts	477.5	727.4	696.5
1007 Interagency Receipts	134.1	90.6	21.5
1018 Exxon Valdez Oil Spill Settlement	0.0	6.9	6.9
Funding Totals	**1,102.6**	**1,372.0**	**1,282.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	6.9	6.9
Federal Receipts	51010	491.0	547.1	557.6
Interagency Receipts	51015	134.1	90.6	21.5
Restricted Total		**625.1**	**644.6**	**586.0**
Total Estimated Revenues		**625.1**	**644.6**	**586.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**727.4**	**0.0**	**97.5**	**547.1**	**1,372.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	12.8	0.0	1.9	11.1	25.8
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	-0.6	-1.2
Proposed budget decreases:					
-Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	-43.1	0.0	-71.0	0.0	-114.1
FY2016 Governor Amended	**696.5**	**0.0**	**28.4**	**557.6**	**1,282.5**

Office of the Commissioner
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	7	Annual Salaries	706,472
Part-time	0	0	COLA	23,223
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	351,981
			Less 1.53% Vacancy Factor	(16,576)
			Lump Sum Premium Pay	0
Totals	**8**	**7**	**Total Personal Services**	**1,065,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Economist III	1	0	0	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
Spec Asst To The Comm II	0	0	1	0	1
Totals	**2**	**0**	**5**	**0**	**7**

Component Detail All Funds
Department of Environmental Conservation

Component: Office of the Commissioner (AR48101) (633)
RDU: Administration (202)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,027.9	1,054.6	1,149.8	1,149.8	1,065.1	-84.7	-7.4%
72000 Travel	29.3	23.8	22.5	22.5	22.5	0.0	0.0%
73000 Services	42.6	33.4	189.1	189.1	184.3	-4.8	-2.5%
74000 Commodities	2.8	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	**1,102.6**	**1,122.4**	**1,372.0**	**1,372.0**	**1,282.5**	**-89.5**	**-6.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	491.0	547.1	547.1	547.1	557.6	10.5	1.9%
1004Gen Fund (UGF)	477.5	477.8	727.4	727.4	696.5	-30.9	-4.2%
1007I/A Rcpts (Other)	134.1	90.6	90.6	90.6	21.5	-69.1	-76.3%
1018EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	**477.5**	**477.8**	**727.4**	**727.4**	**696.5**	**-30.9**	**-4.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**134.1**	**97.5**	**97.5**	**97.5**	**28.4**	**-69.1**	**-70.9%**
Federal Funds	**491.0**	**547.1**	**547.1**	**547.1**	**557.6**	**10.5**	**1.9%**
Positions:							
Permanent Full Time	7	7	8	8	7	-1	-12.5%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	547.1											
1004 Gen Fund	477.8											
1007 I/A Rcpts	90.6											
1018 EVOSS	6.9											
Align Authority for Agency-wide Reduction	Unalloc	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.3											
This distributes the unallocated general fund travel reduction.												
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L31 (HB266))	FisNot	250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	250.9											
This legislation requires the development of estimated annual costs to the state agency to implement a proposed regulation as well as for private persons, state agencies, and municipalities to comply with the proposed regulations. This cost information will be furnished along with the notice for the regulation. This bill requires the Department to produce a "good faith" estimate, which could be difficult to gauge the legislative intent regarding the level of detail for a cost estimate. The Department has assumed that any proposed regulation package that results in a cost savings to regulated entities would also need to be calculated and included in the public notice.												
The Division of Administration will hire one new Economist III position in Juneau to analyze data and calculate the estimated costs to implement proposed regulations for all divisions within the Department.												
Contractual assistance is required each year for the development of cost estimates for the operating divisions for preparing the regulation packages including data collection, analysis, and reporting of findings. The Department estimates that 15 regulation packages will be prepared annually among the four operating divisions.												
Subtotal		**1,372.0**	**1,149.8**	**22.5**	**189.1**	**10.6**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**1,372.0**	**1,149.8**	**22.5**	**189.1**	**10.6**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.1											
1004 Gen Fund	12.8											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		1.9										
Cost of living adjustment for certain bargaining units: $25.8												
Year three cost of living adjustment for non-covered employees - 2.5%: $15.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions												
	Dec	-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-43.1										
1007 I/A Rcpts		-71.0										
The Office of the Commissioner will be reduced $43.1 in general funds and eliminate one position. There will also be an associated reduction of $71.0 interagency receipts that partially funded the position. The reduction eliminates a Program Coordinator I focused on workforce development and special projects within the Department. These duties will be redistributed within the Department and will have minimal impact to the delivery of direct services to the public. This decrement will also reduce the amount of contractual funds available to support the Department's regulations review. The 2014 legislature passed House Bill 140 which requires development of the estimated costs to the public to comply with proposed regulations.												
Totals		**1,282.5**	**1,065.1**	**22.5**	**184.3**	**10.6**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		137,712	4,409	0	62,008	204,129	204,129
18-7007	Exec Secretary III	FT	A	XE	Juneau	N05	16L / M	12.0		71,775	2,408	0	40,734	114,917	5,746
18-7084	Dep Commissioner	FT	A	XE	Juneau	N05	28P / Q	12.0		174,228	5,578	0	72,254	252,060	252,060
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20J / K	12.0		88,121	2,956	0	46,942	138,019	6,901
18-7659	Information Officer III	FT	A	GP	Juneau	205	20E / F	12.0		79,398	2,664	0	43,960	126,022	6,301
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23B / C	12.0		91,218	3,060	0	47,381	141,659	7,083
18-7767	Program Coordinator II	FT	A	GP	Juneau	205	20A	12.0		0	0	0	0	0	0
18-7861	Economist III	FT	A	GG	Anchorage	200	20A	12.0		64,020	2,148	0	38,702	104,870	104,870

	Total Positions	New	Deleted
Full Time Positions:	7	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	1

Total Component Months: 84.0

Total Salary Costs:	706,472
Total COLA:	23,223
Total Premium Pay::	0
Total Benefits:	351,981
Total Pre-Vacancy:	1,081,676
Minus Vacancy Adjustment of 1.53%:	(16,576)
Total Post-Vacancy:	1,065,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,065,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	494,586	487,007	45.72%
1004 General Fund Receipts	587,090	578,093	54.28%
Total PCN Funding:	**1,081,676**	**1,065,100**	**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: Office of the Commissioner (633)
RDU: Administration (202)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	29.3	22.5	22.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**29.3**	**22.5**	**22.5**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	21.8	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.	6.8	0.7	0.7
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	0.7	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	42.6	189.1	184.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**42.6**	**189.1**	**184.3**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	6.0	6.0	6.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.2	0.2	0.2
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	5.6	5.6	5.6
73450	Advertising & Promos		Advertising and Promotions.	0.9	0.9	0.9
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.	2.5	2.5	2.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	0.1	0.1	0.1
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.0	145.0	140.2
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.6	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.	24.5	26.0	26.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.8	1.8	1.8
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.4	0.4	0.4

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2.8	10.6	10.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**2.8**	**10.6**	**10.6**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	2.8	10.6	10.6

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	491.0	547.1	557.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18XXXXX1	11100	491.0	547.1	557.6
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	134.1	90.6	21.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	Project Management & Permitting		11100	15.6	10.0	11.9
	RSA from the Department of Natural Resources for work with the State Pipeline Coordinators Office.						
59180	Environmental Consvn	Department-wide		11100	118.5	80.6	9.6
	General administrative and program support.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51392	Exxon Valdez Oil Spill Settlement	0.0	6.9	6.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill Settlement funds.		18XXXXX2	33070	0.0	6.9	6.9

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
			73806 IT-Telecommunication subtotal:		**0.1**	**0.1**	**0.1**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	145.0	140.2
				73812 Legal subtotal:	**0.0**	**145.0**	**140.2**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.6	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**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	24.5	26.0	26.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	1.8	1.8	1.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.4	0.4	0.4
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**26.7**	**28.2**	**28.2**
				Office of the Commissioner total:	**27.4**	**173.9**	**169.1**
				Grand Total:	**27.4**	**173.9**	**169.1**

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, human resources, 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 Component Accomplishments in 2014

Information and Administrative Services

The Administrative Services component provides a full and comprehensive range of administrative, technological, and compliance-related services to all divisions of the Department. This centralized model continues to allow for significant cross-divisional efficiencies, including opportunities to automate processes across the Department.

- Transitioned the Division of Spill Prevention and Response from a paper and spreadsheet billing process to a department-wide semi-automated billing process supported by Financial Services, which has resulted in increased overall cost recovery activity.
- Major advancements in the Geographic Information System capabilities through integration of department databases, development of geospatial datasets, utilization of web-based interactive maps, and delivery of live geospatial data to other agencies and the public through web-based services. These advancements have increased the public's awareness of the Department's assessment and cleanup activities.
- Partnered with department supervisors and managers through performance management and coaching to provide timely and accurate performance feedback.
- Continued to provide talent acquisition services to department supervisors and managers, and continued to provide training on the State online application tracking system NeoGov.
- Deployed a major update to the Environmental Crimes Unit (ECU) Complaint Automated Tracking System which tracks regulatory and criminal law enforcement activities of the Department. The update achieved a major milestone for compliance with FBI Criminal Justice Information Systems security policy.

Environmental Crimes Unit

- Obtained four criminal convictions and one civil settlement; enforcement actions resulted in $167,675 in criminal fines; $9,177 in victim restitution; $25,000 in civil fines; 50-hrs of community service; and nine years of probation.
- Obtained a 36 count indictment against an environmental remediation corporation and two principals for theft, fraud, falsifying business records, and making false statements to the State.
- Developed, organized, and taught in-house basic compliance and enforcement training for 46 employees.
- Coordinated advanced training for six employees through the Western States Project; introduced staff to criminal enforcement as a tool to supplement admin/civil enforcement.
- Processed and issued 41 credentials to department Inspectors and Enforcement Officers.
- Redesigned and launched ECU Internet site; provided public with a portal for information on environmental crimes issues in Alaska and a venue for on-line complaint reporting.

Key Component Challenges

While a 21st century accounting and procurement system holds the promise of future efficiencies, there is a heavy

administrative burden in developing and refining new accounting structures compatible with the selected system, IRIS. Time and effort spent developing IRIS inevitably reduces attention to other pressing administrative issues. Meanwhile, 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.

The Department continues to identify key professional and technical level positions which are challenging to recruit. Modest rates of pay and the high cost of living are the primary challenges in attracting candidates with the required skills and experience. As the workforce matures and retirements accelerate, the Department must plan for the significant recruitment challenges ahead.

Significant Changes in Results to be Delivered in FY2016

Administrative Services is funded in proportion to the funding of the Department's total personal services expenditures. As the Department's mix of funding sources changes over time, it is occasionally necessary to rebalance the funding source authorities within the Division of Administrative Services. For FY2016, the Division will utilize slightly more Clean Air Protection, Commercial Passenger Vessel, and Municipal Loan Program Administrative Fee funds; which is offset by a reduction in the use of Federal funds. This rebalancing maintains status-quo service delivery of administrative support to the Department.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,466.3	5,274.2	5,381.4
72000 Travel	36.3	41.8	41.8
73000 Services	543.3	824.2	799.2
74000 Commodities	56.8	89.6	89.6
75000 Capital Outlay	6.1	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,108.8**	**6,239.8**	**6,322.0**
Funding Sources:			
1002 Federal Receipts	2,020.7	2,051.0	1,494.2
1003 General Fund Match	174.3	174.3	177.2
1004 General Fund Receipts	812.5	815.5	804.7
1007 Interagency Receipts	438.1	329.2	333.4
1052 Oil/Hazardous Prevention/Response Fund	1,971.7	1,993.9	2,028.6
1061 Capital Improvement Project Receipts	547.7	636.5	648.0
1093 Clean Air Protection Fund	88.3	88.1	489.7
1166 Commercial Passenger Vessel Environmental Compliance Fund	11.6	11.5	121.7
1205 Berth Fees for the Ocean Ranger Program	43.9	43.8	44.5
1230 Alaska Clean Water Administrative Fund	0.0	48.0	132.0
1231 Alaska Drinking Water Administrative Fund	0.0	48.0	48.0
Funding Totals	**6,108.8**	**6,239.8**	**6,322.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Alaska Clean Water Adminstrative Fund	51508	0.0	48.0	132.0
Alaska Drinking Water Adminstrative Fund	51509	0.0	48.0	48.0
Berth Fees for Ocean Ranger Program	51492	43.9	43.8	44.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Capital Improvement Project Receipts	51200	547.7	636.5	648.0
Clean Air Protection Fund	51207	88.3	88.1	489.7
Comm Passenger Vessel Environmental Fund	51436	11.6	11.5	121.7
Federal Receipts	51010	2,020.7	2,051.0	1,494.2
Interagency Receipts	51015	438.1	329.2	333.4
Oil Hazardous Response Fund	51370	1,971.7	1,993.9	2,028.6
Restricted Total		**5,122.0**	**5,250.0**	**5,340.1**
Total Estimated Revenues		**5,122.0**	**5,250.0**	**5,340.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**989.8**	**2,049.2**	**1,149.8**	**2,051.0**	**6,239.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	18.1	37.6	18.1	39.4	113.2
-FY2016 Health Insurance Rate Reduction	-1.0	-2.0	-0.8	-2.2	-6.0
-Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	0.0	110.0	400.0	-510.0	0.0
-Replace Federal Receipts with Clean Water Fund Administrative Fees	0.0	0.0	84.0	-84.0	0.0
Proposed budget decreases:					
-Administrative Services Reduction due to Efficiencies and Streamlining Services	-25.0	0.0	0.0	0.0	-25.0
FY2016 Governor Amended	**981.9**	**2,194.8**	**1,651.1**	**1,494.2**	**6,322.0**

Administrative Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	52	52	Annual Salaries	3,555,189
Part-time	0	0	COLA	118,684
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,077,770
			Less 6.44% Vacancy Factor	(370,243)
			Lump Sum Premium Pay	0
Totals	**52**	**52**	**Total Personal Services**	**5,381,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	1	0	3	0	4
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	2	0	2	0	4
Accounting Tech III	2	0	2	0	4
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	0	0	2	0	2
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
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	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 I	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
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 IV	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Totals	**18**	**3**	**31**	**0**	**52**

Component Detail All Funds
Department of Environmental Conservation

Component: Administrative Services (AR48102) (635)
RDU: Administration (202)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,466.3	5,274.2	5,274.2	5,274.2	5,381.4	107.2	2.0%
72000 Travel	36.3	42.7	41.8	41.8	41.8	0.0	0.0%
73000 Services	543.3	824.2	824.2	824.2	799.2	-25.0	-3.0%
74000 Commodities	56.8	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	6.1	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	**6,108.8**	**6,240.7**	**6,239.8**	**6,239.8**	**6,322.0**	**82.2**	**1.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,020.7	2,051.0	2,051.0	2,051.0	1,494.2	-556.8	-27.1%
1003G/F Match (UGF)	174.3	174.3	174.3	174.3	177.2	2.9	1.7%
1004Gen Fund (UGF)	812.5	816.4	815.5	815.5	804.7	-10.8	-1.3%
1007I/A Rcpts (Other)	438.1	329.2	329.2	329.2	333.4	4.2	1.3%
1052Oil/Haz Fd (DGF)	1,971.7	1,993.9	1,993.9	1,993.9	2,028.6	34.7	1.7%
1061CIP Rcpts (Other)	547.7	636.5	636.5	636.5	648.0	11.5	1.8%
1093Clean Air (Other)	88.3	88.1	88.1	88.1	489.7	401.6	455.8%
1166Vessel Com (DGF)	11.6	11.5	11.5	11.5	121.7	110.2	958.3%
1205Ocn Rngr (DGF)	43.9	43.8	43.8	43.8	44.5	0.7	1.6%
1230AKCW Ad Fu (Other)	0.0	48.0	48.0	48.0	132.0	84.0	175.0%
1231AKDW Ad Fu (Other)	0.0	48.0	48.0	48.0	48.0	0.0	0.0%
Unrestricted General (UGF)	**986.8**	**990.7**	**989.8**	**989.8**	**981.9**	**-7.9**	**-0.8%**
Designated General (DGF)	**2,027.2**	**2,049.2**	**2,049.2**	**2,049.2**	**2,194.8**	**145.6**	**7.1%**
Other Funds	**1,074.1**	**1,149.8**	**1,149.8**	**1,149.8**	**1,651.1**	**501.3**	**43.6%**
Federal Funds	**2,020.7**	**2,051.0**	**2,051.0**	**2,051.0**	**1,494.2**	**-556.8**	**-27.1%**
Positions:							
Permanent Full Time	52	52	52	52	52	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: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts	2,051.0											
1003 G/F Match	174.3											
1004 Gen Fund	816.4											
1007 I/A Rcpts	329.2											
1052 Oil/Haz Fd	1,993.9											
1061 CIP Rcpts	636.5											
1093 Clean Air	88.1											
1166 Vessel Com	11.5											
1205 Ocn Rngr	43.8											
1230 AKCW Ad Fu	48.0											
1231 AKDW Ad Fu	48.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											
This distributes the unallocated general fund travel reduction.												
Subtotal		**6,239.8**	**5,274.2**	**41.8**	**824.2**	**89.6**	**10.0**	**0.0**	**0.0**	**52**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**6,239.8**	**5,274.2**	**41.8**	**824.2**	**89.6**	**10.0**	**0.0**	**0.0**	**52**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	39.4											
1003 G/F Match	3.1											
1004 Gen Fund	15.0											
1007 I/A Rcpts	4.3											
1052 Oil/Haz Fd	36.7											
1061 CIP Rcpts	12.1											
1093 Clean Air	1.7											
1166 Vessel Com	0.2											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1205 Ocn Rngr		0.7										

Cost of living adjustment for certain bargaining units: $113.2

Year three cost of living adjustment for non-covered employees - 2.5%: $4.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $56.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $48.5

Year three cost of living adjustment for Confidential Employees Association - 1%: $4.4

FY2016 Health Insurance Rate Reduction

	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-2.0										
1061 CIP Rcpts		-0.6										
1093 Clean Air		-0.1										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-6.0

Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-510.0										
1093 Clean Air		400.0										
1166 Vessel Com		110.0										

The Division of Administrative Services is an administrative support unit that provides the majority of the finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the Personal Services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of Department personal services funding in comparison to the funding of the Division of Administrative Services shows that the Division is overfunded by federal receipts, and underfunded by clean air protection fund and commercial passenger vessel funds.

This is a technical adjustment that brings expenditures and available revenues into proportional alignment. No programmatic impact is anticipated.

Replace Federal Receipts with Clean Water Fund Administrative Fees

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-84.0										

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 PFT	PPT	NP
1230 AKCW Ad Fu		84.0										

The department requests a fund source change from federal authority to funds from the administrative fee account of the Alaska Clean Water Funds (ACWF). The fund source change for the Administrative Services components coordinates to the fund source change in the Facilities component and maintains the proportional balance of funding in Administrative Services.

In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the department's municipal loan program. It accomplished this with a fund source change of $800.0 ($400.0 ACWF / $400.0 ADWF) from federal funds in the Facilities Construction component and a cooridinating fund source change of $96.0 ($48.0 ACWF / $48.0 ADWF) in the Administrative Services component. If approved, this FY2016 fund source change will fully support the Department's loan management program with these administrative fees. Federal agencies that established, funded, and govern the activities of this loan program have requested that States to move away from use of the capitalization grant set-asides and toward the use of administrative fees. Loans from the two funds currently under management now produce enough income from administrative fees to fully support loan management costs.

This is a status quo request that maintains the current level of service. No programatic impact is anticipated.

Federal agencies have further requested that Alaska works to balance the existing imbalance between the Clean Water and Drinking Water administrative fee accounts. With this fund source change, the department intends to bring the administrative fee accounts into balance over the next five years. Federal agencies have confirmed that administrative fees received for loans from the Clean Water fund may be used to manage both water and wastewaster loans. The department expects the administrative fee accounts to be sufficient to fully support the management of the loan program in perpetuity. A projection of future revenue and expense to/from the administrative fee accounts of the funds is available upon request.

Background: Municipal Water/Wastewaster Loan Administrative Fees
Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee accounts will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs. Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law.

Administrative Services Reduction due to Efficiencies and Streamlining Services												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

The Division of Administrative Services provides centralized administrative support services to the department programs. The division will streamline various administrative functions to create efficiency and reduce use of general funds. This reduction will have minimum impact on the delivery of direct services to the public.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Totals		**6,322.0**	**5,381.4**	**41.8**	**799.2**	**89.6**	**10.0**	**0.0**	**0.0**	**52**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-9011	Human Resource Consultant III	FT	A	KK	Juneau	205	19J	12.0		80,592	2,704	0	43,868	127,164	24,797
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		57,312	1,923	0	35,909	95,144	18,553
18-7035	Division Director	FT	A	XE	Juneau	N05	27K / L	12.0		137,732	4,409	0	62,013	204,154	39,810
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	205	20J	12.0		86,100	2,888	0	45,775	134,763	26,279
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		87,970	2,951	0	46,415	137,336	26,781
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,920	1,373	0	30,804	73,097	14,254
18-7055	Accountant V	FT	A	SS	Juneau	205	22A	12.0		79,992	2,684	0	43,687	126,363	24,641
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16C / D	12.0		59,003	1,979	0	36,511	97,493	19,011
18-7066	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		77,832	2,611	0	42,949	123,392	24,061
18-7131	Procurement Spec IV	FT	A	SS	Anchorage	200	20N / O	12.0		97,232	3,262	0	49,581	150,075	0
18-7157	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,040	1,176	0	28,794	65,010	7,931
18-7195	Accountant III	FT	A	SS	Juneau	205	18A	12.0		61,308	2,057	0	37,299	100,664	12,281
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,223	1,551	0	32,617	80,391	15,676
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21A	12.0		71,340	2,393	0	40,729	114,462	22,320
18-7226	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		61,604	2,067	0	37,876	101,547	19,802
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,744	0	34,591	88,331	10,776
18-7258	Database Specialist II	FT	A	GP	Juneau	205	21F / G	12.0		87,936	2,950	0	46,879	137,765	26,864
18-7318	Supply Technician I	FT	A	GP	Anchorage	200	10E / F	12.0		37,717	1,265	0	29,709	68,691	13,395
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,999	1,677	0	33,908	85,584	16,689
18-7385	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,522	1,527	0	32,378	79,427	15,488
18-7390	Accountant II	FT	A	GP	Juneau	205	16L / M	12.0		73,054	2,451	0	41,791	117,296	22,873
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		57,924	1,943	0	36,618	96,485	18,815
18-7440	Accounting Tech III	FT	A	SS	Juneau	605	16J / K	12.0		65,919	2,211	0	38,875	107,005	20,866
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		117,538	3,763	0	56,491	177,792	34,669
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	203	12M / N	12.0		54,422	1,826	0	35,421	91,669	17,876
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		63,083	2,116	0	38,382	103,581	20,198
18-7500	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		54,857	1,840	0	35,569	92,266	17,992
18-7519	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,459	1,525	0	32,356	79,340	15,471
18-7542	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,672	1,432	0	31,403	75,507	14,724
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		102,557	3,441	0	51,402	157,400	30,693
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23N / O	12.0		126,291	4,043	0	58,947	189,281	36,910
18-7554	Budget Manager	FT	A	SS	Juneau	205	22E / F	12.0		93,829	3,148	0	48,418	145,395	28,352
18-7555	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		55,968	1,878	0	35,949	93,795	18,290
18-7596	Micro/Network Tech I	FT	A	GP	Juneau	205	14D / E	12.0		49,804	1,671	0	33,842	85,317	16,637
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G	12.0		80,580	2,703	0	44,364	127,647	24,891
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,636	2,537	0	42,198	120,371	23,472

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: FY2016 Governor Amended (12201)
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	UGF Amount
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,742	1,602	0	33,137	82,481	16,084
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,251	1,786	0	35,020	90,057	17,561
18-7667	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		66,324	2,225	0	39,490	108,039	21,068
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		82,380	2,764	0	44,503	129,647	25,281
18-7753	Investigator III	FT	A	GP	Fairbanks	203	18K / L	12.0		78,223	2,624	0	43,558	124,405	24,259
18-7761	Accountant III	FT	A	SS	Anchorage	200	18A	12.0		58,392	1,959	0	36,302	96,653	0
18-7763	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		51,996	1,744	0	34,591	88,331	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16G / J	12.0		60,744	2,038	0	37,582	100,364	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		65,986	2,214	0	38,898	107,098	20,884
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,010	0	37,299	99,225	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,389	1,724	0	34,384	87,497	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,668	2,471	0	42,001	118,140	23,037
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		80,677	2,707	0	44,397	127,781	0
18-7857	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,491	0	32,013	77,958	15,202
18-7858	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		61,604	2,067	0	37,876	101,547	19,802
25-0074	Accountant III	FT	A	SS	Juneau	205	18N	12.0		105,480	3,539	0	52,401	161,420	31,477

	Total Positions	New	Deleted
Full Time Positions:	52	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	52	0	0

Total Component Months: 624.0

Total Salary Costs:	3,555,189
Total COLA:	118,684
Total Premium Pay::	0
Total Benefits:	2,077,770
Total Pre-Vacancy:	5,751,643
Minus Vacancy Adjustment of 6.44%:	(370,243)
Total Post-Vacancy:	5,381,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,381,400

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: FY2016 Governor Amended (12201)
Component: Administrative Services (635)
RDU: Administration (202)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,396,671	1,306,765	24.28%
1003 General Fund Match	171,504	160,464	2.98%
1004 General Fund Receipts	785,288	734,738	13.65%
1007 Interagency Receipts	216,683	202,735	3.77%
1052 Oil/Hazardous Prevention/Response Fund	1,842,877	1,724,248	32.04%
1061 Capital Improvement Project Receipts	622,145	582,096	10.82%
1093 Clean Air Protection Fund	430,088	402,403	7.48%
1166 Commercial Passenger Vessel Environmental Compliance Fund	95,208	89,080	1.66%
1205 Berth Fees for the Ocean Ranger Program	25,009	23,399	0.43%
1230 Alaska Clean Water Administrative Fund	118,693	111,052	2.06%
1231 Alaska Drinking Water Administrative Fund	47,477	44,421	0.83%
Total PCN Funding:	**5,751,644**	**5,381,400**	**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: Administrative Services (635)
RDU: Administration (202)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	36.3	41.8	41.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**36.3**	**41.8**	**41.8**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	24.6	28.3	28.3
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	5.6	13.5	13.5
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.	6.0	0.0	0.0
72900	Other Travel Costs		Other travel costs (including but not limited to): Various adjusting codes for cash advances, clearing accounts and journal entries	0.1	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	543.3	824.2	799.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**543.3**	**824.2**	**799.2**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	16.2	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	50.0	25.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	8.6	111.5	111.5
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	19.0	25.2	25.2
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	7.4	9.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	0.4	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	2.0	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	3.7	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.0	2.2	2.2
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet SUM - A-87 Allowable Portion.	3.6	0.0	0.0
73450	Advertising & Promos		Advertising and Promotions.	0.4	2.2	2.2
73525	Utilities		Utilities (including but not limited to): electricity, water	0.0	10.2	10.2

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**543.3**	**824.2**	**799.2**
			and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	2.6	9.3	9.3
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	12.6	12.7	12.7
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	5.2	5.2
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.	7.2	58.8	58.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	37.6	34.2	34.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	61.1	54.4	54.4
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.8	4.8	4.8
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	154.3	163.3	163.3
73812	Legal	Criminal Appeals/Special Lit	RSA to the Department of Law for Legal Services for Environmental Crimes Unit	147.5	135.0	135.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	1.5	1.8	1.8
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.6	2.1	2.1
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	3.5	3.0	3.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	3.5	3.2	3.2

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**543.3**	**824.2**	**799.2**
73816	ADA Compliance	Personnel	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	1.3	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.3	3.1	3.1
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.8	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	0.2	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.	32.9	44.8	44.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.0	8.4	8.4
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	1.4	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	Risk Management	RSA to Department of Administration for Risk Management.	0.0	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	56.8	89.6	89.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**56.8**	**89.6**	**89.6**
74200 Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	56.1	86.5	86.5
74480 Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.8	0.8
74600 Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.6	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	1.3	1.3

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	6.1	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**6.1**	**10.0**	**10.0**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	6.1	10.0	10.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	2,020.7	2,051.0	1,494.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18xxxxx1	11100	2,020.7	2,051.0	1,494.2
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	438.1	329.2	333.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59180	Environmental Consvn	Department-wide	18xxxxx2	11100	438.1	329.2	333.4
	General administrative and program support.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	547.7	636.5	648.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	547.7	636.5	648.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51207	Clean Air Protection Fund	88.3	88.1	489.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51207	Clean Air Protect Fund		18xxxxx6	12133	88.3	88.1	489.7
	General administrative and program support.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	1,971.7	1,993.9	2,028.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct		18xxxxx7	11122	1,971.7	1,993.9	2,028.6
	General administrative and program support.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	11.6	11.5	121.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund		18xxxxx8	11174	11.6	11.5	121.7
	General administrative and program support.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for Ocean Ranger Program	43.9	43.8	44.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxxx9	11174	43.9	43.8	44.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51508	Alaska Clean Water Adminstrative Fund	0.0	48.0	132.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51508	AK Clean Water Administrative Fund General administrative and program support.			11100	0.0	48.0	132.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51509	Alaska Drinking Water Adminstrative Fund	0.0	48.0	48.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51509	AK Drinking Water Administrative Fund General administrative and program support.			11100	0.0	48.0	48.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.4	3.4	3.4
				73421 Sef Fuel A87 Allowed subtotal:	**0.4**	**3.4**	**3.4**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.0	4.2	4.2
				73423 Sef Oper A87 Allowed subtotal:	**2.0**	**4.2**	**4.2**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	3.7	6.6	6.6
				73428 Sef F/C A87 Allowed subtotal:	**3.7**	**6.6**	**6.6**
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	1.0	2.2	2.2
				73429 Sef F/C A87 Unallowd subtotal:	**1.0**	**2.2**	**2.2**
73440	Sef Sum A87 Allowed	State Equipment Fleet SUM - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet Admin	3.6	0.0	0.0
				73440 Sef Sum A87 Allowed subtotal:	**3.6**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	37.6	34.2	34.2
				73805 IT-Non-Telecommunication subtotal:	**37.6**	**34.2**	**34.2**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	61.1	54.4	54.4
				73806 IT-Telecommunication subtotal:	**61.1**	**54.4**	**54.4**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	4.8	4.8	4.8
				73809 Mail subtotal:	**4.8**	**4.8**	**4.8**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	154.3	163.3	163.3
				73811 Building Leases subtotal:	**154.3**	**163.3**	**163.3**
73812	Legal	RSA to the Department of Law for Legal Services for Environmental Crimes Unit	Inter-dept	Criminal Appeals/Special Lit	147.5	135.0	135.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.5	1.8	1.8
				73812 Legal subtotal:	**149.0**	**136.8**	**136.8**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.6	2.1	2.1
				73813 Auditing subtotal:	**1.6**	**2.1**	**2.1**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	3.5	3.0	3.0
				73814 Insurance subtotal:	**3.5**	**3.0**	**3.0**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.5	3.2	3.2
				73815 Financial subtotal:	**3.5**	**3.2**	**3.2**

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Personnel	0.5	0.5	0.5
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.3	1.5	1.5
			73818 Training (Services-IA Svcs) subtotal:		**1.3**	**1.5**	**1.5**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.3	3.1	3.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**3.1**	**3.1**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.8	1.7	1.7
			73827 Safety (IA Svcs) subtotal:		**0.8**	**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	0.2	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	32.9	44.8	44.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	6.0	8.4	8.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	1.4	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management.	Intra-dept	Risk Management	0.0	3.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**40.3**	**63.9**	**63.9**
			Administrative Services total:		**469.3**	**489.1**	**489.1**
			Grand Total:		**469.3**	**489.1**	**489.1**

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 Component Accomplishments in 2014

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2016

See Administrative Services component.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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State Support Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,552.0	2,552.0	2,552.0
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	**2,552.0**	**2,552.0**	**2,552.0**
Funding Sources:			
1002 Federal Receipts	432.5	432.5	432.5
1003 General Fund Match	12.9	12.9	12.9
1004 General Fund Receipts	1,613.7	1,613.7	1,613.7
1052 Oil/Hazardous Prevention/Response Fund	304.3	304.3	304.3
1093 Clean Air Protection Fund	83.9	83.9	83.9
1166 Commercial Passenger Vessel Environmental Compliance Fund	43.2	43.2	43.2
1205 Berth Fees for the Ocean Ranger Program	61.5	61.5	61.5
Funding Totals	**2,552.0**	**2,552.0**	**2,552.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Berth Fees for Ocean Ranger Program	51492	61.5	61.5	61.5
Clean Air Protection Fund	51207	83.9	83.9	83.9
Comm Passenger Vessel Environmental Fund	51436	43.2	43.2	43.2
Federal Receipts	51010	432.5	432.5	432.5
Oil Hazardous Response Fund	51370	304.3	304.3	304.3
Restricted Total		**925.4**	**925.4**	**925.4**
Total Estimated Revenues		**925.4**	**925.4**	**925.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,626.6**	**409.0**	**83.9**	**432.5**	**2,552.0**
FY2016 Governor Amended	**1,626.6**	**409.0**	**83.9**	**432.5**	**2,552.0**

Component Detail All Funds
Department of Environmental Conservation

Component: State Support Services (AR48150) (2750)
RDU: Administration (202)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	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	**2,552.0**	**2,552.0**	**2,552.0**	**2,552.0**	**2,552.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
Unrestricted General (UGF)	**1,626.6**	**1,626.6**	**1,626.6**	**1,626.6**	**1,626.6**	**0.0**	**0.0%**
Designated General (DGF)	**409.0**	**409.0**	**409.0**	**409.0**	**409.0**	**0.0**	**0.0%**
Other Funds	**83.9**	**83.9**	**83.9**	**83.9**	**83.9**	**0.0**	**0.0%**
Federal Funds	**432.5**	**432.5**	**432.5**	**432.5**	**432.5**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	432.5											
1003 G/F Match	12.9											
1004 Gen Fund	1,613.7											
1052 Oil/Haz Fd	304.3											
1093 Clean Air	83.9											
1166 Vessel Com	43.2											
1205 Ocn Rngr	61.5											
Subtotal		**2,552.0**	**0.0**	**0.0**	**2,552.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**2,552.0**	**0.0**	**0.0**	**2,552.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Totals		**2,552.0**	**0.0**	**0.0**	**2,552.0**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,552.0	2,552.0	2,552.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,552.0**	**2,552.0**	**2,552.0**
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	125.0	135.0	135.0
73750	Other Services (Non IA Svcs)		Other Services - interpreters, non-board/commission honorarium, printing, professional services not listed in other categories	2.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	150.7	160.3	160.3
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	363.8	356.4	356.4
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	1,910.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	432.5	432.5	432.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18XXXXX1	11100	432.5	432.5	432.5
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51207	Clean Air Protection Fund	83.9	83.9	83.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51207	Clean Air Protect Fund		18XXXXX4	12133	83.9	83.9	83.9
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	304.3	304.3	304.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct		18XXXXX5	11122	304.3	304.3	304.3
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	43.2	43.2	43.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund				43.2	43.2	43.2
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for Ocean Ranger Program	61.5	61.5	61.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for the Ocean Ranger Program Human Resource Services, Lease Costs and IT Enterprise Agreement.				61.5	61.5	61.5

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	150.7	160.3	160.3
			73806 IT-Telecommunication subtotal:		**150.7**	**160.3**	**160.3**
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	363.8	356.4	356.4
			73810 Human Resources subtotal:		**363.8**	**356.4**	**356.4**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	1,910.2	1,900.3	1,900.3
			73811 Building Leases subtotal:		**1,910.2**	**1,900.3**	**1,900.3**
			State Support Services total:		**2,424.7**	**2,417.0**	**2,417.0**
			Grand Total:		**2,424.7**	**2,417.0**	**2,417.0**

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.

Major Component Accomplishments in 2014

Internal leaks in the steam generators were identified after investigating an unexplained jump in facility water usage. Staff successfully rebuilt the steam traps, thereby decreasing utility usage and cost.

Key Component Challenges

The Alaska State Environmental Health Laboratory, 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 Department of Transportation and Public Facilities, placed on the Deferred Maintenance Schedule, or repaired using operating funds. Large mechanical items (boilers, generators, freezers, water treatment systems, etc.) are no longer under warranty. As the lab ages, some systems will require more intensive maintenance, and equipment will experience normal part failures, raising operational costs.

Significant Changes in Results to be Delivered in FY2016

None.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	165.0	166.1	176.2
72000 Travel	0.1	1.4	1.4
73000 Services	463.4	436.5	426.4
74000 Commodities	81.8	32.5	32.5
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**710.4**	**636.5**	**636.5**
Funding Sources:			
1004 General Fund Receipts	710.4	636.5	636.5
Funding Totals	**710.4**	**636.5**	**636.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**636.5**	**0.0**	**0.0**	**0.0**	**636.5**
FY2016 Governor Amended	**636.5**	**0.0**	**0.0**	**0.0**	**636.5**

DEC Buildings Maintenance and Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	104,010
Full-time	2	2	Premium Pay	3,572
Part-time	0	0	Annual Benefits	70,153
Nonpermanent	0	0	*Less 0.89% Vacancy Factor*	(1,582)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**176,153**

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 (AR48108) (2783)
RDU: DEC Buildings Maintenance and Operations (531)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	165.0	166.1	166.1	166.1	176.2	10.1	6.1%
72000 Travel	0.1	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	463.4	436.5	436.5	436.5	426.4	-10.1	-2.3%
74000 Commodities	81.8	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.1	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	**710.4**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	710.4	636.5	636.5	636.5	636.5	0.0	0.0%
Unrestricted General (UGF)	**710.4**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**	**0.0%**
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	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		636.5										
Subtotal		**636.5**	**166.1**	**1.4**	**436.5**	**32.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**636.5**	**166.1**	**1.4**	**436.5**	**32.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		**636.5**	**176.2**	**1.4**	**426.4**	**32.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51C / D	12.0		57,717	0	2,148	37,153	97,018	97,018
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		46,293	0	1,424	33,000	80,717	80,717

	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: 24.0

Total Salary Costs:	104,010
Total COLA:	0
Total Premium Pay::	3,572
Total Benefits:	70,153
Total Pre-Vacancy:	177,735
Minus Vacancy Adjustment of 0.89%:	(1,582)
Total Post-Vacancy:	176,153
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	176,153

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	177,735	176,153	100.00%
Total PCN Funding:	**177,735**	**176,153**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.1	1.4	1.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	463.4	436.5	426.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**463.4**	**436.5**	**426.4**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	7.1	2.0	2.0
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.	0.3	0.3	0.3
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	3.8	4.7	4.7
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.4	1.1	1.1
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.5	0.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	0.5	1.5	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.1	0.8	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	1.6	1.0	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.3	0.0	0.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	251.2	241.6	231.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**463.4**	**436.5**	**426.4**
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	65.0	45.0	45.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	75.0	75.0	75.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.1	0.5	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.	5.1	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	1.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	1.7	1.5	1.5
73808	Building Maintenance		Building Maintenance Services	1.0	1.2	1.2
73809	Mail	Central Mail	RSA to the Department of Administration for Mail 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.	0.6	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.	1.1	1.3	1.3
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.2	0.2

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**463.4**	**436.5**	**426.4**
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	45.7	50.0	50.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	81.8	32.5	32.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**81.8**	**32.5**	**32.5**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	5.5	6.0	6.0
74440	Agricultural		Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds.	1.5	2.0	2.0
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.5	3.0	3.0
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.2	0.3	0.3
74600	Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	0.3	0.3
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	71.8	20.6	20.6
74850	Equipment Fuel		Equipment Fuel.	0.1	0.3	0.3

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**0.1**	**0.0**	**0.0**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.1	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.5	1.5	1.5
				73421 Sef Fuel A87 Allowed subtotal:	**0.5**	**1.5**	**1.5**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.1	0.8	0.8
				73423 Sef Oper A87 Allowed subtotal:	**1.1**	**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	1.6	1.0	1.0
				73428 Sef F/C A87 Allowed subtotal:	**1.6**	**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 Admin	0.3	0.0	0.0
				73429 Sef F/C A87 Unallowd subtotal:	**0.3**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
				73805 IT-Non-Telecommunication subtotal:	**1.0**	**1.0**	**1.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.7	1.5	1.5
				73806 IT-Telecommunication subtotal:	**1.7**	**1.5**	**1.5**
73808	Building Maintenance	Building Maintenance Services	Inter-dept		1.0	1.2	1.2
				73808 Building Maintenance subtotal:	**1.0**	**1.2**	**1.2**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail 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	0.6	0.6	0.6
				73818 Training (Services-IA Svcs) subtotal:	**0.6**	**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	1.1	1.3	1.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.2	0.2	0.2

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept	Laboratory Services	45.7	50.0	50.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**47.0**	**51.5**	**51.5**
				DEC Buildings Maintenance and Operations total:	**55.1**	**59.8**	**59.8**
				Grand Total:	**55.1**	**59.8**	**59.8**

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.

Results

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

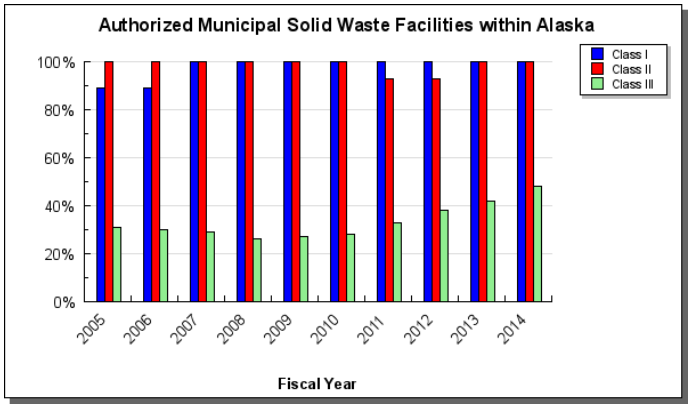
Core Services

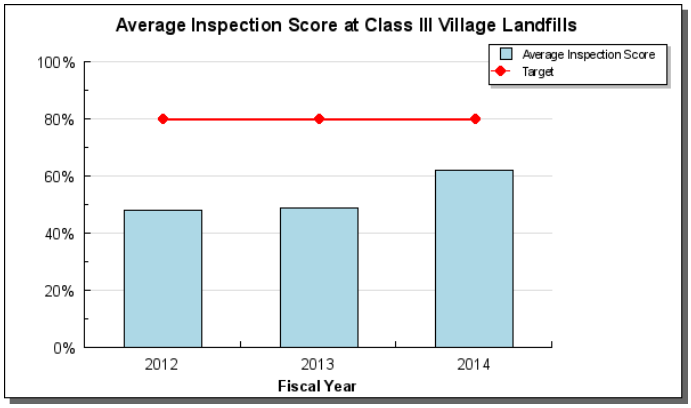
- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.
- Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

Measures by Core Service

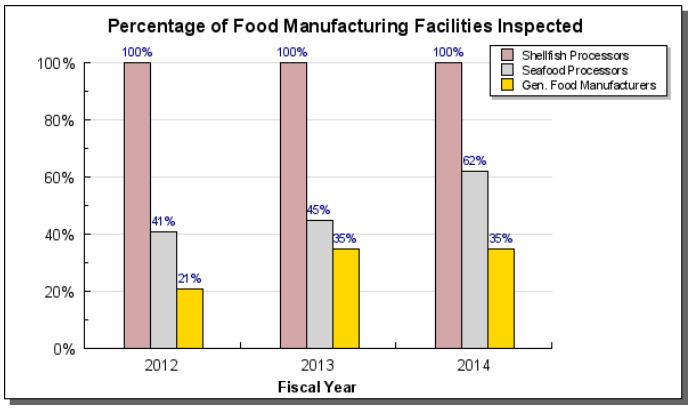
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

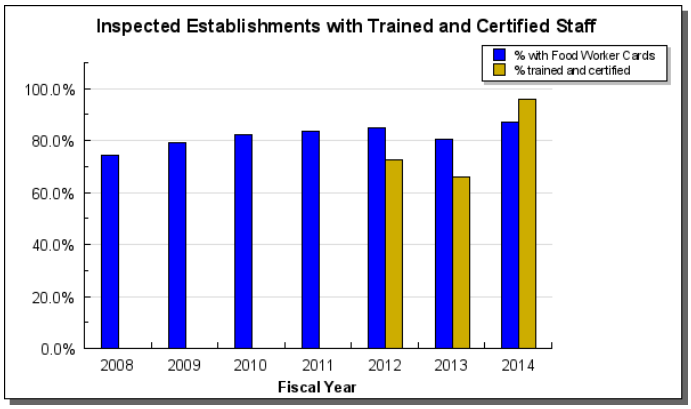
1. Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.

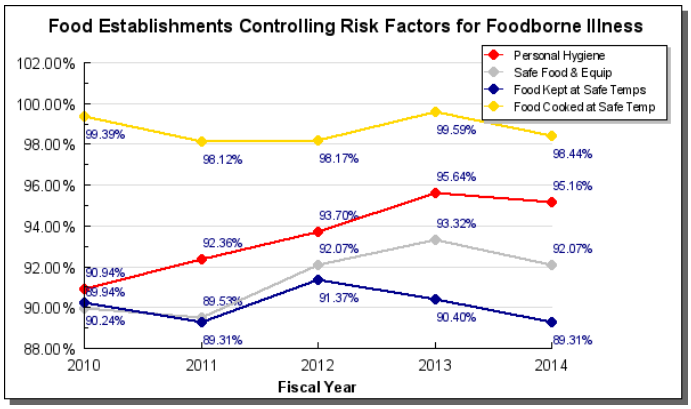




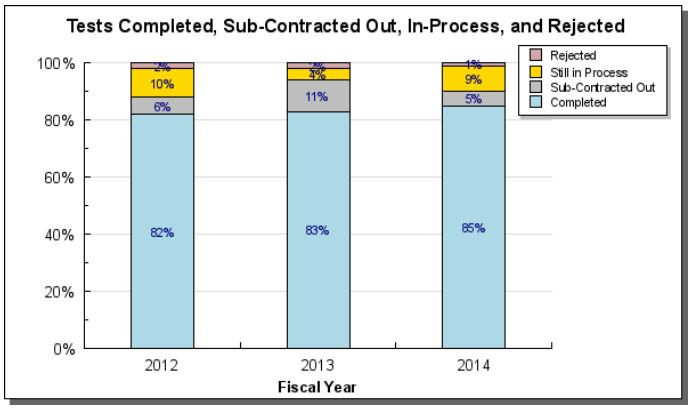
2. Protect public health with regulated food, seafood, and public facilities.

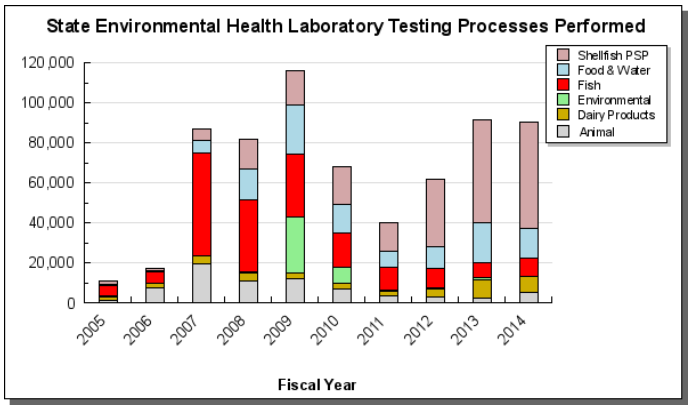


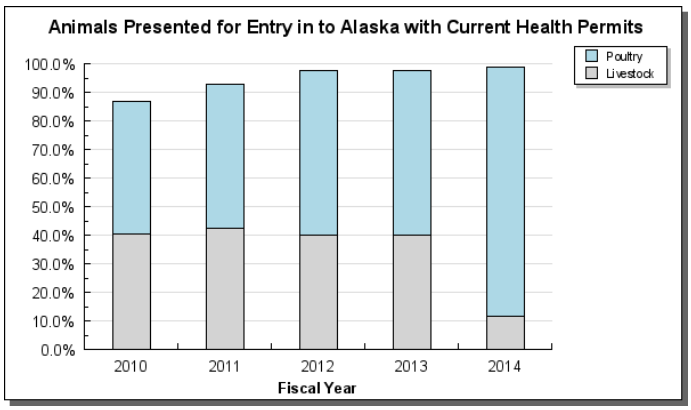




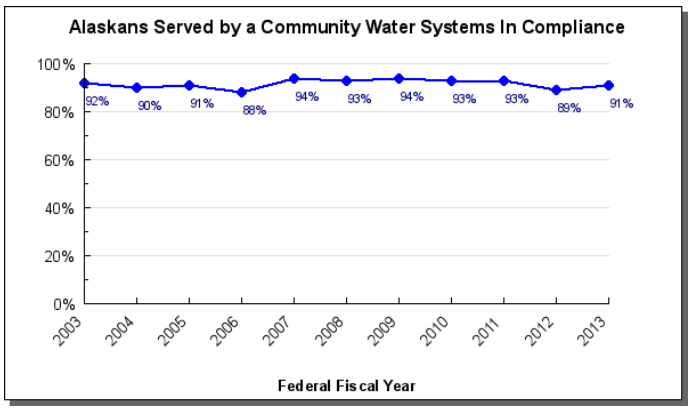
3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.

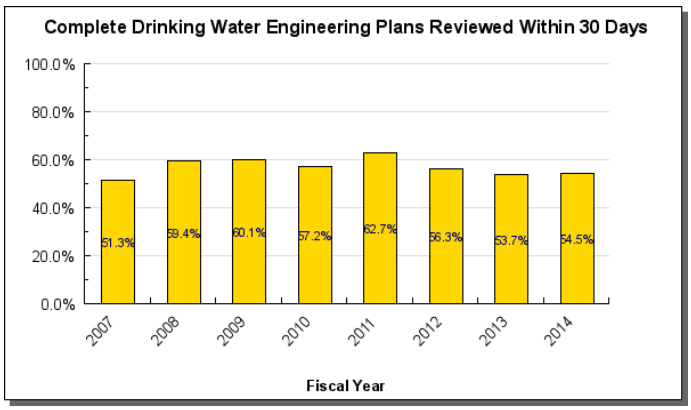


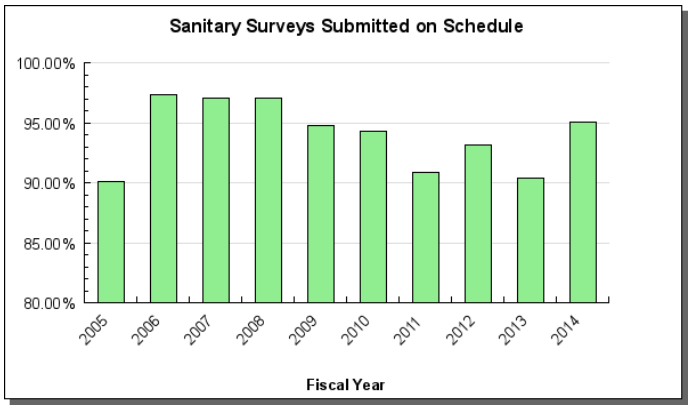


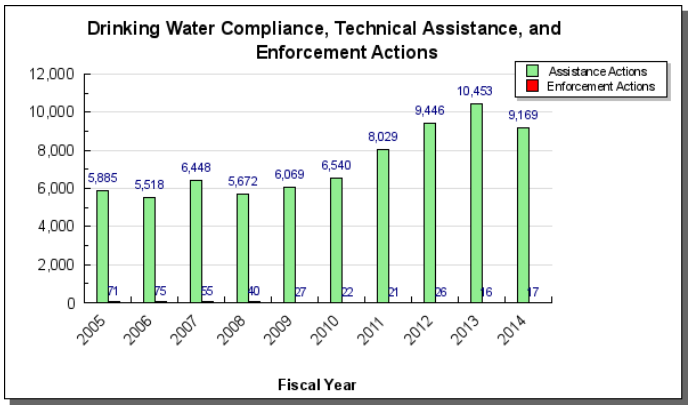


4. Verify safe drinking water and compliance with Safe Drinking Water Act requirements.









Major RDU Accomplishments in 2014

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2016

See Component level.

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Environmental Health
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	505.9	0.0	0.0	505.9	440.9	0.0	0.0	440.9	448.4	0.0	0.0	448.4
Food Safety & Sanitation	3,665.3	87.5	953.7	4,706.5	4,184.7	63.7	905.6	5,154.0	3,385.9	63.7	917.5	4,367.1
Laboratory Services	2,794.6	177.4	486.0	3,458.0	3,182.9	239.5	1,127.9	4,550.3	2,833.3	242.7	1,137.9	4,213.9
Drinking Water	2,867.9	99.8	3,639.4	6,607.1	2,641.0	0.0	4,506.7	7,147.7	2,175.5	0.0	4,591.0	6,766.5
Solid Waste Management	1,871.4	181.7	255.8	2,308.9	2,032.4	0.0	305.0	2,337.4	1,983.4	0.0	309.6	2,293.0
Totals	**11,705.1**	**546.4**	**5,334.9**	**17,586.4**	**12,481.9**	**303.2**	**6,845.2**	**19,630.3**	**10,826.5**	**306.4**	**6,956.0**	**18,088.9**

Environmental Health
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**8,698.4**	**3,783.5**	**303.2**	**6,845.2**	**19,630.3**
One-time items:					
-Laboratory Services	-230.1	0.0	0.0	0.0	-230.1
Adjustments which continue current level of service:					
-Environmental Health Director	7.5	0.0	0.0	0.0	7.5
-Food Safety & Sanitation	40.9	29.6	0.0	11.9	82.4
-Laboratory Services	-201.7	252.2	3.2	10.0	63.7
-Drinking Water	38.6	3.2	0.0	84.3	126.1
-Solid Waste Management	20.1	16.5	0.0	4.6	41.2
Proposed budget decreases:					
-Food Safety & Sanitation	-869.3	0.0	0.0	0.0	-869.3
-Laboratory Services	-170.0	0.0	0.0	0.0	-170.0
-Drinking Water	-507.3	0.0	0.0	0.0	-507.3
-Solid Waste Management	-85.6	0.0	0.0	0.0	-85.6
FY2016 Governor Amended	**6,741.5**	**4,085.0**	**306.4**	**6,956.0**	**18,088.9**

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 Component Accomplishments in 2014

See individual Environmental Health components.

Key Component Challenges

See individual Environmental Health components.

Significant Changes in Results to be Delivered in FY2016

See individual Environmental Health components.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	447.0	371.1	378.6
72000 Travel	17.6	12.9	12.9
73000 Services	28.2	49.0	49.0
74000 Commodities	12.7	7.9	7.9
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	**505.9**	**440.9**	**448.4**
Funding Sources:			
1004 General Fund Receipts	505.9	440.9	448.4
Funding Totals	**505.9**	**440.9**	**448.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**440.9**	**0.0**	**0.0**	**0.0**	**440.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.2	0.0	0.0	0.0	8.2
-FY2016 Health Insurance Rate Reduction	-0.7	0.0	0.0	0.0	-0.7
FY2016 Governor Amended	**448.4**	**0.0**	**0.0**	**0.0**	**448.4**

Environmental Health Director
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	4	Annual Salaries	221,173
Part-time	0	0	COLA	7,421
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	114,998
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**343,592**

Position Classification Summary

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

Component Detail All Funds
Department of Environmental Conservation

Component: Environmental Health Director (AR48601) (646)
RDU: Environmental Health (207)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	447.0	371.1	371.1	371.1	378.6	7.5	2.0%
72000 Travel	17.6	14.8	12.9	12.9	12.9	0.0	0.0%
73000 Services	28.2	49.0	49.0	49.0	49.0	0.0	0.0%
74000 Commodities	12.7	7.9	7.9	7.9	7.9	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	**505.9**	**442.8**	**440.9**	**440.9**	**448.4**	**7.5**	**1.7%**
Fund Sources:							
1004Gen Fund (UGF)	505.9	442.8	440.9	440.9	448.4	7.5	1.7%
Unrestricted General (UGF)	**505.9**	**442.8**	**440.9**	**440.9**	**448.4**	**7.5**	**1.7%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		442.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
This distributes the unallocated general fund travel reduction.												
Subtotal		**440.9**	**371.1**	**12.9**	**49.0**	**7.9**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**440.9**	**371.1**	**12.9**	**49.0**	**7.9**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
Cost of living adjustment for certain bargaining units: $8.2												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $0.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.7												
Totals		**448.4**	**378.6**	**12.9**	**49.0**	**7.9**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7044	Administrative Assistant I	FT	A	GP	Anchorage	200	12C	6.0	*	0	0	0	0	0	0
18-7056	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		111,624	3,745	0	54,358	169,727	169,727
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		82,050	2,753	0	44,391	129,194	129,194
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	2.0	*	13,172	442	0	7,226	20,840	20,840
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	1.0	**	4,792	161	0	3,040	7,993	7,993
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	2.0	**	9,535	320	0	5,983	15,838	15,838

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 29.0

Total Salary Costs:	221,173
Total COLA:	7,421
Total Premium Pay::	0
Total Benefits:	114,998
Total Pre-Vacancy:	343,592
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	343,592
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	343,592

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	343,592	343,592	100.00%
Total PCN Funding:	**343,592**	**343,592**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	17.6	12.9	12.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**17.6**	**12.9**	**12.9**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	14.9	10.3	10.3
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	2.3	2.6	2.6
72900	Other Travel Costs		Other Travel Costs - various adjusting codes for cash advances, clearing accounts and journal entries.	0.4	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	28.2	49.0	49.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**28.2**	**49.0**	**49.0**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	3.0	6.0	6.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.8	2.0	2.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.6	3.5	3.5
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	0.6	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.	0.2	0.5	0.5
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.8	2.0	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.	0.7	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	2.7	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	4.7	6.0	6.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.3	1.0	1.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building	7.9	10.6	10.6

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**28.2**	**49.0**	**49.0**
			Leases.			
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.1	0.5	0.5
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	0.4	0.4
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.3	0.5	0.5
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.1	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.2	0.7	0.7
73827	Safety (IA Svcs)		Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	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.	3.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	0.1	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	0.6	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	12.7	7.9	7.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**12.7**	**7.9**	**7.9**
74200 Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	12.7	7.9	7.9

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			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

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.7	4.0	4.0
			73805 IT-Non-Telecommunication subtotal:		**2.7**	**4.0**	**4.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	4.7	6.0	6.0
			73806 IT-Telecommunication subtotal:		**4.7**	**6.0**	**6.0**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.3	1.0	1.0
				73809 Mail subtotal:	**0.3**	**1.0**	**1.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	7.9	10.6	10.6
				73811 Building Leases subtotal:	**7.9**	**10.6**	**10.6**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	0.5	0.5
				73812 Legal subtotal:	**0.1**	**0.5**	**0.5**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.4	0.4
				73813 Auditing subtotal:	**0.1**	**0.4**	**0.4**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.3	0.5	0.5
				73814 Insurance subtotal:	**0.3**	**0.5**	**0.5**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.3	0.6	0.6
				73815 Financial subtotal:	**0.3**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.1	0.6	0.6
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.6**	**0.6**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.2	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**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	3.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	Intra-dept	Office of the Commissioner	0.1	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	0.6	1.5	1.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**3.7**	**6.0**	**6.0**

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Environmental Health Director total:	**20.4**	**30.9**	**30.9**
			Grand Total:	**20.4**	**30.9**	**30.9**

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 Component Accomplishments in 2014

- The Food Safety and Sanitation (FSS) program conducted inspections of 100% of Alaska shellfish dealers and packers, 56% of food manufacturers (including 75% of its high-risk seafood processors), and 43% of high-risk food establishments. In some communities, the FSS program made significant progress in inspecting facilities that had gone without an inspection for three years or more. In Valdez, the community began FY2014 with 21 such facilities, but ended the fiscal year with just five needing inspection. In Kodiak, FSS staff worked to visit 43 uninspected facilities and began FY2015 with only 11 facilities remaining uninspected. In Wasilla, a fast-growing area of Alaska, the number of uninspected facilities decreased from 37 to 12 retail food and food service establishments in FY2014.
- In addition to working to prevent foodborne illness and injury, FSS collaborates with the Section of Epidemiology within the Department of Health and Social Services to determine the causes of foodborne illness outbreaks. FSS then works with operators to control risk factors that led to the illnesses. In FY2014, one of the most significant outbreaks sickened more than 40 people in a small northern village with salmonellosis, a foodborne illness. Although the exact cause of the outbreak remains unknown, FSS and the Section of Epidemiology worked closely with the community to control person-to-person transmission and prevent future outbreaks of this magnitude.

Key Component Challenges

The Food Safety and Sanitation program has prioritized the inspection of higher risk facilities, but the program continues to lack the resources to complete necessary inspections of regulated facilities at inspection rates recommended by the FDA. Due to Alaska’s vast geography and limited ground transportation infrastructure, extensive air travel is necessary, resulting in high travel costs for the program. Other factors, such as staff turnover and an outdated information database, present additional challenges to achieving the ideal inspection rates that are critical to behavioral changes in food establishments.

Significant Changes in Results to be Delivered in FY2016

None.

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 AC 31, 18 AAC 32, 18 AAC 34

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Food Safety & Sanitation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,889.9	3,995.3	3,327.4
72000 Travel	329.1	316.3	266.3
73000 Services	410.1	777.7	727.7
74000 Commodities	73.4	64.7	45.7
75000 Capital Outlay	4.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,706.5**	**5,154.0**	**4,367.1**
Funding Sources:			
1002 Federal Receipts	953.7	905.6	917.5
1004 General Fund Receipts	1,780.8	2,064.0	1,235.6
1005 General Fund/Program Receipts	1,884.5	2,120.7	2,150.3
1007 Interagency Receipts	87.5	63.7	63.7
Funding Totals	**4,706.5**	**5,154.0**	**4,367.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	953.7	905.6	917.5
General Fund Program Receipts	51060	1,884.5	2,120.7	2,150.3
Interagency Receipts	51015	87.5	63.7	63.7
Restricted Total		**2,925.7**	**3,090.0**	**3,131.5**
Total Estimated Revenues		**2,925.7**	**3,090.0**	**3,131.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,064.0**	**2,120.7**	**63.7**	**905.6**	**5,154.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	42.6	30.0	0.0	12.5	85.1
-FY2016 Health Insurance Rate Reduction	-1.7	-0.4	0.0	-0.6	-2.7
Proposed budget decreases:					
-Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	-869.3	0.0	0.0	0.0	-869.3
FY2016 Governor Amended	**1,235.6**	**2,150.3**	**63.7**	**917.5**	**4,367.1**

Food Safety & Sanitation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	41	33	Annual Salaries	2,160,132
Part-time	0	0	COLA	72,814
Nonpermanent	0	0	Premium Pay	10,401
			Annual Benefits	1,315,028
			Less 6.49% Vacancy Factor	(230,975)
			Lump Sum Premium Pay	0
Totals	**41**	**33**	**Total Personal Services**	**3,327,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Environ Health Off I	0	2	0	2	4
Environ Health Off II	1	0	1	1	3
Environ Health Off III	3	1	1	6	11
Environ Health Off IV	3	0	0	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Program Coordinator II	1	0	0	0	1
Totals	**15**	**5**	**2**	**11**	**33**

Component Detail All Funds
Department of Environmental Conservation

Component: Food Safety & Sanitation (AR48603) (2343)
RDU: Environmental Health (207)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,889.9	3,995.3	3,995.3	3,995.3	3,327.4	-667.9	-16.7%
72000 Travel	329.1	334.0	316.3	316.3	266.3	-50.0	-15.8%
73000 Services	410.1	777.7	777.7	777.7	727.7	-50.0	-6.4%
74000 Commodities	73.4	64.7	64.7	64.7	45.7	-19.0	-29.4%
75000 Capital Outlay	4.0	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	**4,706.5**	**5,171.7**	**5,154.0**	**5,154.0**	**4,367.1**	**-786.9**	**-15.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	953.7	905.6	905.6	905.6	917.5	11.9	1.3%
1004Gen Fund (UGF)	1,780.8	2,081.7	2,064.0	2,064.0	1,235.6	-828.4	-40.1%
1005GF/Prgm (DGF)	1,884.5	2,120.7	2,120.7	2,120.7	2,150.3	29.6	1.4%
1007I/A Rcpts (Other)	87.5	63.7	63.7	63.7	63.7	0.0	0.0%
Unrestricted General (UGF)	**1,780.8**	**2,081.7**	**2,064.0**	**2,064.0**	**1,235.6**	**-828.4**	**-40.1%**
Designated General (DGF)	**1,884.5**	**2,120.7**	**2,120.7**	**2,120.7**	**2,150.3**	**29.6**	**1.4%**
Other Funds	**87.5**	**63.7**	**63.7**	**63.7**	**63.7**	**0.0**	**0.0%**
Federal Funds	**953.7**	**905.6**	**905.6**	**905.6**	**917.5**	**11.9**	**1.3%**
Positions:							
Permanent Full Time	40	40	40	41	33	-8	-19.5%
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 PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts	905.6											
1004 Gen Fund	2,081.7											
1005 GF/Prgm	2,120.7											
1007 I/A Rcpts	63.7											
Align Authority for Agency-wide Reduction												
	Unalloc	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-17.7											
This distributes the unallocated general fund travel reduction.												
Subtotal		**5,154.0**	**3,995.3**	**316.3**	**777.7**	**64.7**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Office Assistant III (18-7461) from Drinking Water Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Office Assistant III (18-7461), range 11, located in Fairbanks. The Food Safety & Sanitation component has a need for an Environmental Health Technician in the Fairbanks office to meet growing demands on the program. This position will be reclassified accordingly.												
Subtotal		**5,154.0**	**3,995.3**	**316.3**	**777.7**	**64.7**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.5											
1004 Gen Fund	42.6											
1005 GF/Prgm	30.0											
Cost of living adjustment for certain bargaining units: $85.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $60.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $24.4												
FY2016 Health Insurance Rate Reduction												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-1.7										
1005 GF/Prgm		-0.4										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.7

Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities

	Dec	-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-869.3										

The Food Safety & Sanitation (FSS) component will be reduced $869.3 in general funds and eliminate eight positions.

The reduction eliminates four Environmental Health Officers, one Environmental Program Manager I, one Environmental Health Technician, one Publications Specialist III, and one Office Assistant I. The reduction of services will focus primarily on retail food inspections and, to a lesser degree, administrative support and program outreach in the following ways:

FSS will discontinue all inspection, training, and plan review activities associated with pools and spas. These facilities are not permitted, so there will be no corresponding reduction to general fund program receipts. The Department anticipates the larger municipalities will have the ability to take on some of this work, and Anchorage is already conducting its own inspections, however the Department will not retain the capacity to support and train communities in the highly technical work required to conduct their own inspections. Smaller communities will likely need to contract out to third parties to ensure their pool and spa facilities are operating safely.

Inspections previously completed on a complaint basis will no longer be offered for barbers and hairdresser facilities and public accommodations. Routine inspections for body art and piercing facilities will only be completed if the Department of Commerce, Community, and Economic Development can continue to fully reimburse costs through a Reimbursable Services Agreement.

Eliminating inspections of public accommodations and non-food facilities (pools and spas, barbers and hairdressers, public toilets, etc.) increases the public's risk of contracting certain viruses or diseases, and increases the risk of harm from chemical burns or inhalation due to improper storage.

At existing staffing levels, FSS has been able to inspect approximately 40% of permitted retail facilities each year. The staff and funding reduction proposed is expected to reduce the percentage of permitted retail facility inspections to between 20-25% annually. Studies have found that restaurants with poor inspection results were at increased risk of foodborne illness outbreaks and that routine inspections help identify restaurants with an increased risk of an outbreak. In the last five years, inspections of retail food service establishments revealed that poor personal hygiene (hand washing, working while sick, and touching ready-to-eat food with bare hands) was the most frequently observed risk factor violation in Alaska.

As a consequence of fewer inspections, FSS staff will spend more time responding to complaints about facilities for issues that would have been addressed during an inspection. There will also likely be an increase in the number of individual complaints of illness from food to the Section of Epidemiology and FSS. Increased customer complaints regarding sanitation, outbreaks, or recalls may result in loss of business reputation and other business-related costs. Consumer confidence in retail facilities may decrease the amount of money spent at Alaska restaurants, resulting in negative economic effects to restaurants and Alaska economy.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Unlike retail food inspections, all manufactured food inspections currently completed are required under the FDA inspection contract. The remaining staff in FSS will focus efforts and resources to maintain this existing level of inspection activity for manufactured food and fully maximize federal receipts. The effects of this reduction in retail food inspections will be felt statewide, and it is difficult to say which communities will be most impacted. Where it is possible, FSS will prioritize high risk facilities that serve vulnerable populations such as nursing homes and hospitals. Anchorage already conducts its own retail food inspections, and larger communities such as Juneau and Fairbanks could be encouraged to take on this work. FSS will significantly reduce or eliminate a variety of outreach and training services that are currently offered. This includes less participation on a variety of boards such as the Alaska Seafood Marketing Institute, Food Policy Council, Alaska Environmental Health Association, and Alaska Food Coalition. This also means eliminating specialized training for interested groups, developing handouts and guidance materials, limiting participation in tradeshows and conferences, and relying on FDA's distribution of food recall notices. As demonstrated in numerous studies, a reduction in food protection capacity and services results in an increase in foodborne illnesses. Without sufficient resources to inspect facilities, investigate outbreaks, and protect the public from foodborne threats, public health is compromised. A less robust food protection program will not have the capacity to protect the food supply as effectively. As resources are diminished, the inevitable outcome is less public health protection for people eating away from home.												
	Totals	**4,367.1**	**3,327.4**	**266.3**	**727.7**	**45.7**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	2.0	*	13,172	442	0	7,226	20,840	20,840
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13B / C	12.0		41,796	1,402	0	31,104	74,302	18,576
18-7206	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		56,601	1,899	0	36,166	94,666	89,933
18-7207	Environ Health Off II	FT	A	GP	Anchorage	200	16C / D	12.0		52,485	1,774	399	34,895	89,553	8,955
18-7209	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	12.0		0	0	0	0	0	0
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18J / K	12.0		77,559	2,637	1,036	43,685	124,917	62,459
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	200	23J	12.0		100,356	3,367	0	50,649	154,372	77,186
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	200	18L / M	12.0		76,872	2,614	1,062	43,459	124,007	58,283
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18B / C	12.0		58,422	1,982	668	37,017	98,089	0
18-7220	Environ Health Off I	FT	A	GP	Fairbanks	203	14A	12.0		0	0	0	0	0	0
18-7225	Environ Health Off I	FT	A	GP	Soldotna	200	14B / C	12.0		44,762	1,530	840	32,405	79,537	0
18-7229	Environ Health Off I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,215	1,534	519	32,450	79,718	0
18-7239	Environ Health Off I	FT	A	GP	Fairbanks	203	14A / B	12.0		44,717	1,517	502	32,274	79,010	35,555
18-7242	Environ Health Off IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,393	2,328	0	40,063	111,784	50,303
18-7244	Environ Program Manager I	FT	A	SS	Fairbanks	203	21L / M	12.0		99,524	3,339	0	50,365	153,228	61,291
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18B / C	12.0		66,504	2,248	511	39,726	108,989	59,944
18-7247	Environ Health Off III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,482	0	42,108	118,570	61,656
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,329	0	30,357	71,298	0
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13G	12.0		48,564	1,629	0	33,418	83,611	41,806
18-7270	Environ Health Off III	FT	A	GP	Wasilla	200	18D / E	12.0		62,909	2,134	715	38,567	104,325	57,379
18-7295	Environ Health Off II	FT	A	GP	Juneau	205	16C / D	12.0		55,797	1,872	0	35,891	93,560	32,746
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18B / C	12.0		94,671	3,224	1,425	49,669	148,989	0
18-7337	Environ Health Off I	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,771	799	34,864	89,430	28,618
18-7344	Environ Health Off III	FT	A	GP	Valdez	211	18B / C	12.0		0	0	0	0	0	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	0.5	*	1,801	60	0	1,316	3,177	2,481
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	3.0	*	14,377	482	0	9,119	23,978	23,978
18-7445	Environ Health Off III	FT	A	SS	Fairbanks	203	18E / F	12.0		70,307	2,359	0	40,376	113,042	0
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20A	12.0		66,660	2,236	0	39,129	108,025	70,216
18-7448	Publications Spec III	FT	A	GP	Anchorage	200	19G	12.0		0	0	0	0	0	0
18-7461	Environ Health Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		0	0	0	0	0	0
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	3.0	*	25,245	847	0	12,716	38,808	38,808
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13A	12.0		39,612	1,329	0	30,357	71,298	0
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	41,248
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,831	0	45,193	132,420	46,347
18-7509	Environ Health Off IV	FT	A	SS	Anchorage	200	20E / F	12.0		77,847	2,612	0	42,954	123,413	61,707
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10A	12.0		33,996	1,140	0	28,437	63,573	0
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	3.0	*	14,302	480	0	8,974	23,756	23,756
18-7698	Environ Health Off I	FT	A	GP	Anchorage	200	14C	12.0		0	0	0	0	0	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: FY2016 Governor Amended (12201)
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	UGF Amount
18-7716	Environ Health Off III	FT	A	GP	Juneau	205	18E / F	12.0		68,478	2,332	1,034	40,580	112,424	70,827
18-7758	Environ Health Off III	FT	A	SS	Anchorage	600	18D / E	12.0		0	0	0	0	0	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	1.0	*	3,265	109	0	2,517	5,891	5,891
18-7762	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		0	0	0	0	0	0
18-7773	Environ Health Off II	FT	A	GP	Ketchikan	200	16F / G	12.0		59,169	2,015	891	37,348	99,423	24,856
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,482	0	42,108	118,570	101,970
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18C / D	12.0		60,087	2,016	0	37,358	99,461	0
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	3.0	*	12,141	407	0	8,354	20,902	20,902
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13E / F	12.0		45,402	1,523	0	32,337	79,262	15,852
18-7830	Program Coordinator II	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,624	0	43,560	124,412	0

	Total Positions	New	Deleted
Full Time Positions:	33	0	8
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	8

Total Component Months: 411.5

Total Salary Costs:	2,160,132
Total COLA:	72,814
Total Premium Pay::	10,401
Total Benefits:	1,315,028
Total Pre-Vacancy:	3,558,375
Minus Vacancy Adjustment of 6.49%:	(230,975)
Total Post-Vacancy:	3,327,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,327,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	495,889	463,701	13.94%
1004 General Fund Receipts	1,314,367	1,229,051	36.94%
1005 General Fund/Program Receipts	1,748,119	1,634,648	49.13%
Total PCN Funding:	**3,558,375**	**3,327,400**	**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: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	329.1	316.3	266.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**329.1**	**316.3**	**266.3**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	229.7	247.6	211.6
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	95.9	68.7	54.7
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.	3.5	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	410.1	777.7	727.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**410.1**	**777.7**	**727.7**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	26.6	50.0	45.0
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	3.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	26.9	50.0	45.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	12.2	30.0	25.0
73175	Health Services		Health Services - psychiatric, medical and dental.	0.1	2.0	2.0
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	7.1	20.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	11.6	30.0	30.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	13.6	40.7	40.7
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	31.9	50.0	50.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	8.0	20.0	20.0
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	SEF Sum A87 Allowed, Fuel, Svc/Prt, Operations,	0.7	5.0	5.0
73450	Advertising & Promos		Advertising and Promotions.	1.2	10.0	10.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**410.1**	**777.7**	**727.7**
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	1.7	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.	18.3	50.0	49.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.1	2.0	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.	13.4	30.0	25.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	24.4	55.0	45.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	39.5	60.0	50.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.1	6.0	6.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	117.4	147.9	147.9
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	10.2	40.0	39.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.0	9.0	8.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	2.3	5.6	5.6
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.3	5.0	5.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	1.9	3.5	3.5

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**410.1**	**777.7**	**727.7**
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	1.5	1.5
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.	27.3	35.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.1	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	1.2	5.5	5.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	73.4	64.7	45.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**73.4**	**64.7**	**45.7**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	68.9	57.7	39.7
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.5	2.5	2.5
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.5	1.0	1.0
74600	Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.4	1.0	1.0
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.1	2.5	1.5

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	4.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**4.0**	**0.0**	**0.0**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	4.0	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	953.7	905.6	917.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		1863XXXX	11100	953.7	905.6	917.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	87.5	63.7	63.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	1863XXXX	11100	8.6	5.0	5.0
	RSA from Commerce and Economic Development for inspection of body art (tattoo and body piercing) establishments and updates to regulations and inspection services.						
59180	Environmental Consvn	Department-wide	1863XXXX	11100	78.9	58.7	58.7
	RSA from the Department of Environmental Conservation for the split receptionist position in the Fairbanks office.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1,884.5	2,120.7	2,150.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		1863XXXX	11100	1,884.5	2,120.7	2,150.3
	Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits, and plan reviews.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	11.6	30.0	30.0
			73421 Sef Fuel A87 Allowed subtotal:		**11.6**	**30.0**	**30.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	13.6	40.7	40.7
			73423 Sef Oper A87 Allowed subtotal:		**13.6**	**40.7**	**40.7**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	31.9	50.0	50.0
			73428 Sef F/C A87 Allowed subtotal:		**31.9**	**50.0**	**50.0**
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	8.0	20.0	20.0
			73429 Sef F/C A87 Unallowd subtotal:		**8.0**	**20.0**	**20.0**
73440	Sef Sum A87 Allowed	SEF Sum A87 Allowed, Fuel, Svc/Prt, Operations,	Inter-dept	State Equipment Fleet Admin	0.7	5.0	5.0
			73440 Sef Sum A87 Allowed subtotal:		**0.7**	**5.0**	**5.0**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	24.4	55.0	45.0
			73805 IT-Non-Telecommunication subtotal:		**24.4**	**55.0**	**45.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	39.5	60.0	50.0
			73806 IT-Telecommunication subtotal:		**39.5**	**60.0**	**50.0**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.1	6.0	6.0
			73809 Mail subtotal:		**3.1**	**6.0**	**6.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	117.4	147.9	147.9
			73811 Building Leases subtotal:		**117.4**	**147.9**	**147.9**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	10.2	40.0	39.0
			73812 Legal subtotal:		**10.2**	**40.0**	**39.0**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.0	9.0	8.0
			73813 Auditing subtotal:		**1.0**	**9.0**	**8.0**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	2.3	5.6	5.6
			73814 Insurance subtotal:		**2.3**	**5.6**	**5.6**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.3	5.0	5.0
			73815 Financial subtotal:		**2.3**	**5.0**	**5.0**
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.4	1.0	1.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73816 ADA Compliance subtotal:	**0.4**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	1.9	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	**1.9**	**3.5**	**3.5**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.6	1.5	1.5
				73827 Safety (IA Svcs) subtotal:	**0.6**	**1.5**	**1.5**
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	27.3	35.0	33.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	5.1	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	1.2	5.5	5.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**33.6**	**50.5**	**48.5**
				Food Safety & Sanitation total:	**302.5**	**530.7**	**506.7**
				Grand Total:	**302.5**	**530.7**	**506.7**

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 Component Accomplishments in 2014

- Passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis, food microbiology, drinking water, equine infectious anemia, Johnes disease, and brucellosis.
- Hosted and passed federal proficiency tests by the Food and Drug Administration (FDA). FDA Laboratory Proficiency and Evaluation Team audited the Environmental Health Laboratory (EHL) for compliance as a State Central Laboratory in support of the National Conference on Interstate Milk Shipments. The EHL retained full status of accreditation by FDA.
- Implemented an FDA approved genetic test, polymerase chain reaction, for food pathogen Vibrio, supporting epidemiological and food outbreak response. The new method allows for screening of more samples in a shorter period of time than the process-intensive, cultural microbiology method.
- FY2014 was year two in a five-year plan, and federal grant funding, to achieve ISO 17025 accreditation from FDA to conduct microbiological and chemical food analyses of behalf of the State manufactured food regulatory program to protect public health and environment. A key accomplishment was to have all staff attend a three-day initial training on ISO 17025.

Key Component Challenges

The EHL works to balance existing testing demands while also preparing to meet future demands represented by new test methods, new contaminates, and new technology. Meeting these demands in the future may require new analytical equipment such as a mass spectrometry system, an inductively coupled plasma system for testing inorganic elements, and a gas chromatography system for organic testing.

Significant Changes in Results to be Delivered in FY2016

None.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,600.6	3,105.7	3,019.4
72000 Travel	42.1	51.2	51.2
73000 Services	413.9	1,004.4	765.3
74000 Commodities	336.2	345.3	334.3
75000 Capital Outlay	65.2	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,458.0**	**4,550.3**	**4,213.9**
Funding Sources:			
1002 Federal Receipts	486.0	1,127.9	1,137.9
1003 General Fund Match	115.0	114.6	116.1
1004 General Fund Receipts	2,444.9	2,748.1	2,144.8
1005 General Fund/Program Receipts	130.9	216.6	218.8
1007 Interagency Receipts	139.0	189.5	192.7
1061 Capital Improvement Project Receipts	16.9	0.0	0.0
1108 Statutory Designated Program Receipts	21.5	50.0	50.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	103.8	103.6	103.6
1205 Berth Fees for the Ocean Ranger Program	0.0	0.0	250.0
Funding Totals	**3,458.0**	**4,550.3**	**4,213.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Berth Fees for Ocean Ranger Program	51492	0.0	0.0	250.0
Capital Improvement Project Receipts	51200	16.9	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	103.8	103.6	103.6
Federal Receipts	51010	486.0	1,127.9	1,137.9
General Fund Program Receipts	51060	130.9	216.6	218.8
Interagency Receipts	51015	139.0	189.5	192.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Statutory Designated Program Receipts	51063	21.5	50.0	50.0
Restricted Total		**898.1**	**1,687.6**	**1,953.0**
Total Estimated Revenues		**898.1**	**1,687.6**	**1,953.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,862.7**	**320.2**	**239.5**	**1,127.9**	**4,550.3**
One-time items:					
-Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	-230.1	0.0	0.0	0.0	-230.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	50.4	2.3	3.3	10.4	66.4
-FY2016 Health Insurance Rate Reduction	-2.1	-0.1	-0.1	-0.4	-2.7
-Maintain Fish Tissue Monitoring Program	-250.0	250.0	0.0	0.0	0.0
Proposed budget decreases:					
-Delete Two Microbiologist Positions in Laboratory Services	-170.0	0.0	0.0	0.0	-170.0
FY2016 Governor Amended	**2,260.9**	**572.4**	**242.7**	**1,137.9**	**4,213.9**

Laboratory Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	29	27	Annual Salaries	1,867,174
Part-time	0	0	COLA	62,805
Nonpermanent	0	0	Premium Pay	4,967
			Annual Benefits	1,128,846
			Less 1.45% Vacancy Factor	(44,392)
			Lump Sum Premium Pay	0
Totals	**29**	**27**	**Total Personal Services**	**3,019,400**

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 III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Assistant State Veterinarian	1	0	0	0	1
Chemist III	1	0	0	0	1
Chemist IV	1	0	0	0	1
Chemist V	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	4	0	0	0	4
Microbiologist I	2	0	0	0	2
Microbiologist II	3	0	0	0	3
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	**26**	**0**	**0**	**1**	**27**

Component Detail All Funds
Department of Environmental Conservation

Component: Laboratory Services (AR48606) (2065)
RDU: Environmental Health (207)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,600.6	3,105.7	3,105.7	3,105.7	3,019.4	-86.3	-2.8%
72000 Travel	42.1	55.8	51.2	51.2	51.2	0.0	0.0%
73000 Services	413.9	774.3	1,004.4	1,004.4	765.3	-239.1	-23.8%
74000 Commodities	336.2	345.3	345.3	345.3	334.3	-11.0	-3.2%
75000 Capital Outlay	65.2	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,458.0**	**4,324.8**	**4,550.3**	**4,550.3**	**4,213.9**	**-336.4**	**-7.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	486.0	1,127.9	1,127.9	1,127.9	1,137.9	10.0	0.9%
1003G/F Match (UGF)	115.0	114.6	114.6	114.6	116.1	1.5	1.3%
1004Gen Fund (UGF)	2,444.9	2,522.6	2,748.1	2,748.1	2,144.8	-603.3	-22.0%
1005GF/Prgm (DGF)	130.9	216.6	216.6	216.6	218.8	2.2	1.0%
1007I/A Rcpts (Other)	139.0	189.5	189.5	189.5	192.7	3.2	1.7%
1061CIP Rcpts (Other)	16.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	21.5	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	103.8	103.6	103.6	103.6	103.6	0.0	0.0%
1205Ocn Rngr (DGF)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
Unrestricted General (UGF)	**2,559.9**	**2,637.2**	**2,862.7**	**2,862.7**	**2,260.9**	**-601.8**	**-21.0%**
Designated General (DGF)	**234.7**	**320.2**	**320.2**	**320.2**	**572.4**	**252.2**	**78.8%**
Other Funds	**177.4**	**239.5**	**239.5**	**239.5**	**242.7**	**3.2**	**1.3%**
Federal Funds	**486.0**	**1,127.9**	**1,127.9**	**1,127.9**	**1,137.9**	**10.0**	**0.9%**
Positions:							
Permanent Full Time	28	28	28	29	27	-2	-6.9%
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: Laboratory Services (2065)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts	1,127.9											
1003 G/F Match	114.6											
1004 Gen Fund	2,522.6											
1005 GF/Prgm	216.6											
1007 I/A Rcpts	189.5											
1108 Stat Desig	50.0											
1166 Vessel Com	103.6											
Align Authority for Agency-wide Reduction												
	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.6											
This distributes the unallocated general fund travel reduction.												
Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-15)												
	CarryFwd	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	230.1											
This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this $400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.												
The four participating communities in Haines, Kodiak, Sand Point, and Kachemak Bay Research Reserve signed Memorandum of Agreements (MOA) and have been regularly submitting samples for testing conducted by the Environmental Health Laboratory. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and in FY2014, expanded their beach monitoring to beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay.												
Annual reports are due from each pilot project partner in September 2014, and will include sampling details, community outreach efforts, and an overall evaluation of project implementation and effectiveness. The recreational shellfish pilot program will end on June 30, 2015 and a final report summarizing the results following the program close-out will be prepared by the Department.												
Subtotal		**4,550.3**	**3,105.7**	**51.2**	**1,004.4**	**345.3**	**43.7**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Analyst/Programmer III (18-7836) from Drinking Water Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Analyst/Program III (18-7386), range 18, located in Anchorage. The Laboratory Services component has program demands and sufficient funding for the position.												
Subtotal		**4,550.3**	**3,105.7**	**51.2**	**1,004.4**	**345.3**	**43.7**	**0.0**	**0.0**	**29**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.4											
1003 G/F Match	1.5											
1004 Gen Fund	48.9											
1005 GF/Prgm	2.3											
1007 I/A Rcpts	3.3											
Cost of living adjustment for certain bargaining units: $66.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $40.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $25.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.4											
1004 Gen Fund	-2.1											
1005 GF/Prgm	-0.1											
1007 I/A Rcpts	-0.1											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.7												
Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015												
	OTI	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-230.1											
This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this $400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.												
The four participating communities in Haines, Kodiak, Sand Point, and Kachemak Bay Research Reserve signed Memorandum of Agreements (MOA) and have been regularly submitting samples for testing conducted by the Environmental Health Laboratory. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and in FY2014, expanded their beach monitoring to												

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

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

beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay.

Annual reports are due from each pilot project partner in September 2014, and will include sampling details, community outreach efforts, and an overall evaluation of project implementation and effectiveness. The recreational shellfish pilot program will end on June 30, 2015 and a final report summarizing the results following the program close-out will be prepared by the Department.

Delete Two Microbiologist Positions in Laboratory Services

	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-170.0											

The Laboratory Services component will be reduced $170.0 in general funds, and eliminate two Microbiologist I/II positions, with the following reduction to services:

At this time, the Department believes that the laboratory can continue operating at existing levels after eliminating two positions without creating a significant backlog of activity. While the laboratory must maintain the capacity to perform certain tests, this reduction will be possible by reducing the quantity of tests accepted, and increasing the turnaround time offered rather than eliminating any specific service.

The laboratory currently receives and processes six “Ready to Eat” samples monthly in accordance with an FDA ISO accreditation grant and as part of the Food Safety & Sanitation program’s surveillance activities. The laboratory is required to develop a sampling plan and receive samples in order to maintain federal funds, but can scale back the number of samples received without risking a reduction in federal funds. This impact will be felt internally within the Division of Environmental Health, and will have little effect to the public.

The laboratory is currently able to provide non-urgent testing results in 15 business days. This proposed reduction in staff will increase this turnaround time. The laboratory also performs processes for a variety of animal health surveillance activities as part of the surveillance efforts for the Office of the State Veterinarian, and is reportable to USDA. The process time for these tests can be reduced to accommodate the reduction of laboratory staff, without significantly affecting the work of the Office of the State Veterinarian.

Maintain Fish Tissue Monitoring Program

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0											
1205 Ocn Rngr	250.0											

The Department of Environmental Conservation (DEC) created the Fish Tissue Monitoring program in conjunction with the Departments of Health and Social Services and Fish and Game, to show that Alaska’s fish are safe for subsistence, recreational, and commercial consumers. The program came into existence in response to EPA instituting a national advisory to restrict fish consumption based on their monitoring data collected outside Alaskan waters. The advisory would have applied to Alaska. Therefore, in FY2002, Alaska instituted its own program to conduct on-going fish tissue testing which provides supporting data that enables the state to override the federal fish consumption guidelines.

The department recognizes the need to secure a durable funding source for this important program. This fund source change will replace a portion of the general funds currently used for the Department's Fish Tissue Monitoring program with Ocean Ranger fees. Under the authority of AS 46.03.480, an Ocean Ranger fee of $4 per berth is imposed on all large commercial passenger vessels. Those fees are retained in a sub-account of the Commercial Passenger Vessel Environmental Compliance Fund. Under the authority of AS 46.03.488, the department may engage in "monitoring and studying of direct or indirect environmental

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
effects of those vessels" with these funds. Continuous biological surveillance of the healthfulness of Alaska's wild seafood stocks is a highly effective measure of the long-term ennivornmental impact of commercial passenger vessel traffic in Alaskan waters. This fund source change is offset by a corresponding decrement of Ocean Ranger fees in the Water Quality component, which maintains the department's status quo utilization of these receipts. This change will have no impact on the delivery of direct services to the public.												
Totals		**4,213.9**	**3,019.4**	**51.2**	**765.3**	**334.3**	**43.7**	**0.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	5.0	*	32,931	1,105	0	18,067	52,103	52,103
18-7119	Chemist V	FT	A	SS	Anchorage	200	22B / C	12.0		80,832	2,712	0	43,974	127,518	123,335
18-7130	Admin Asst III	FT	A	SS	Anchorage	600	15L	12.0		62,340	2,132	1,198	38,061	103,731	73,857
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		72,259	2,424	0	41,519	116,202	87,233
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18B	12.0		57,924	1,943	0	36,618	96,485	24,208
18-7235	Environ Health Off III	FT	A	GG	Wasilla	200	18Q	12.0		92,268	3,191	2,839	49,331	147,629	147,629
18-7236	State Veterinarian	FT	A	SS	Anchorage	200	24K / L	12.0		112,110	3,761	0	54,668	170,539	78,090
18-7237	Chemist III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	67,103
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,464	1,156	0	28,597	64,217	30,182
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23E / F	12.0		96,443	3,235	0	49,312	148,990	70,711
18-7308	Microbiologist III	FT	A	SS	Anchorage	200	18F / J	12.0		71,160	2,387	0	40,667	114,214	103,684
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		51,659	1,733	0	34,476	87,868	78,554
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		51,659	1,733	0	34,476	87,868	78,554
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,781	1,704	0	34,176	86,661	71,929
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,007	1,946	0	36,646	96,599	4,830
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	5.0	*	23,962	804	0	15,198	39,964	39,964
18-7417	Chemist IV	FT	A	GP	Anchorage	200	20J / K	12.0		84,564	2,837	0	45,726	133,127	45,263
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	6.0	*	50,491	1,694	0	25,432	77,617	77,617
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20A	12.0		66,660	2,236	0	39,129	108,025	50,383
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	5.0	*	23,837	800	0	14,957	39,594	39,594
18-7678	Microbiologist I	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,418	0	31,268	74,962	54,872
18-7679	Microbiologist II	FT	A	GP	Anchorage	200	16G / J	12.0		0	0	0	0	0	0
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,061	930	37,814	101,297	86,123
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,831	0	45,193	132,420	118,873
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22K	12.0		97,176	3,260	0	49,562	149,998	106,424
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		45,472	1,525	0	32,361	79,358	45,234
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,608	1,161	0	28,646	64,415	31,686
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14D / E	12.0		47,225	1,584	0	32,960	81,769	29,805
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	7.0	*	28,329	950	0	19,494	48,773	48,773
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		69,783	2,341	0	40,673	112,797	112,797
18-7838	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		0	0	0	0	0	0
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		43,962	1,475	0	31,844	77,281	0
18-7845	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		41,796	1,402	0	31,104	74,302	54,984
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		41,376	1,388	0	30,960	73,724	58,596

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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	1,867,174	
													Total COLA:	62,805	
													Total Premium Pay::	4,967	
													Total Benefits:	1,128,846	
													Total Pre-Vacancy:	3,063,792	
													Minus Vacancy Adjustment of 1.45%:	(44,392)	
													Total Post-Vacancy:	3,019,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,019,400	

	Total Positions	New	Deleted
Full Time Positions:	27	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	2

Total Component Months: 352.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	482,806	475,810	15.76%
1003 General Fund Match	80,830	79,658	2.64%
1004 General Fund Receipts	2,012,157	1,983,003	65.68%
1005 General Fund/Program Receipts	112,041	110,418	3.66%
1007 Interagency Receipts	132,418	130,499	4.32%
1205 Berth Fees for the Ocean Ranger Program	243,541	240,012	7.95%
Total PCN Funding:	**3,063,792**	**3,019,400**	**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: Laboratory Services (2065)
RDU: Environmental Health (207)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	42.1	51.2	51.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**42.1**	**51.2**	**51.2**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	20.2	23.7	23.7
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	21.9	27.5	27.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	413.9	1,004.4	765.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**413.9**	**1,004.4**	**765.3**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	23.7	102.2	50.0
73050	Financial Services		Financial Services, auditing, mgmt consulting, penalties and fines.	4.7	30.0	20.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	7.4	40.0	20.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	7.7	40.0	12.0
73175	Health Services		Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.6	5.0	1.0
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	19.5	50.0	45.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	1.7	6.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	2.2	6.0	4.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	4.9	10.0	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.0	0.0	3.0
73450	Advertising & Promos		Advertising and Promotions.	2.4	15.0	3.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	1.7	3.0	2.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not	3.0	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**413.9**	**1,004.4**	**765.3**
			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.	156.3	245.0	283.8
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	1.5	2.0	6.2
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.	89.9	244.0	180.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	16.7	30.0	20.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	27.7	35.0	30.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	2.1	5.0	3.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	2.6	5.0	3.0
73812	Legal		RSA to the Department of Law for Legal Services.	5.2	10.0	10.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.7	2.0	1.5
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.6	3.0	2.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	1.6	3.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.4	3.0	1.5
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	3.0	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin Services	RSA to the Division of Administrative Services for	18.2	25.0	30.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**413.9**	**1,004.4**	**765.3**
			managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.			
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	3.5	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Environmental Health Laboratory for Recreational Shellfish Beach Monitoring.	0.0	61.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.8	2.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Wildlife Conservation	RSA with wildlife conservation for Rabies surveillance testing.	5.2	9.0	9.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	336.2	345.3	334.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**336.2**	**345.3**	**334.3**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	59.0	76.0	70.0
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	4.1	13.0	8.0
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	240.6	241.3	241.3
74600	Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.5	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	32.0	15.0	15.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	65.2	43.7	43.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**65.2**	**43.7**	**43.7**
75700 Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	65.2	43.7	43.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	486.0	1,127.9	1,137.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		1866XXXX	11100	486.0	1,127.9	1,137.9

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	139.0	189.5	192.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59180	Environmental Consvn	Contaminated Sites Program	1866XXXX	11100	17.3	52.7	52.7
	RSA from Contaminated Sites for contaminated sites testing.						
59180	Environmental Consvn	DEC Bldgs Maint & Operations	1866XXXX	11100	43.8	46.8	50.0
	RSA from Building Maintenance and Operations for supervision, management, and administrative support.						
59180	Environmental Consvn	Food Safety & Sanitation	1866XXXX	11100	55.3	65.0	65.0
	RSA from Food Safety and Sanitation for seafood and food testing and analysis.						
59450	University Of Alaska	UAF Community and Tech College	1866XXXX	11100	22.6	25.0	25.0
	RSA from the University of Alaska - Fairbanks relating to the Evaluation of the Abraxis Saxitoxin						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	130.9	216.6	218.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		1866XXXX	11100	130.9	216.6	218.8

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	21.5	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec	Laboratory Services	1866XXXX	11100	21.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	16.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59101	CIP Rcpts from Natural Resources	Development - Special Projects	1866XXXX	11100	16.9	0.0	0.0
	RSA from the Department of Natural Resources for Fish Tissue testing.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	103.8	103.6	103.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund		1866XXXX	11174	103.8	103.6	103.6

Commercial Passenger Vessel Environmental Compliance Fund revenue to fund shellfish testing for Paralytic Shellfish Toxin.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for Ocean Ranger Program	0.0	0.0	250.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund the Fish Tissue Monitoring program.		1866XXXX	11100	0.0	0.0	250.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.7	6.0	3.0
				73421 Sef Fuel A87 Allowed subtotal:	**1.7**	**6.0**	**3.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.2	6.0	4.5
				73423 Sef Oper A87 Allowed subtotal:	**2.2**	**6.0**	**4.5**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	4.9	10.0	5.3
				73428 Sef F/C A87 Allowed subtotal:	**4.9**	**10.0**	**5.3**
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.0	3.0
				73429 Sef F/C A87 Unallowd subtotal:	**0.0**	**0.0**	**3.0**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	16.7	30.0	20.0
				73805 IT-Non-Telecommunication subtotal:	**16.7**	**30.0**	**20.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	27.7	35.0	30.0
				73806 IT-Telecommunication subtotal:	**27.7**	**35.0**	**30.0**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	2.1	5.0	3.0
				73809 Mail subtotal:	**2.1**	**5.0**	**3.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	2.6	5.0	3.0
				73811 Building Leases subtotal:	**2.6**	**5.0**	**3.0**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.7	2.0	1.5
				73813 Auditing subtotal:	**0.7**	**2.0**	**1.5**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	1.6	3.0	2.0
				73814 Insurance subtotal:	**1.6**	**3.0**	**2.0**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.6	3.0	2.0
				73815 Financial subtotal:	**1.6**	**3.0**	**2.0**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.4	3.0	1.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.4**	**3.0**	**1.5**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.4	3.0	1.5
				73827 Safety (IA Svcs) subtotal:	**0.4**	**3.0**	**1.5**
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for	Intra-dept	Admin Services	18.2	25.0	30.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.					
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	3.5	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Environmental Health Laboratory for Recreational Shellfish Beach Monitoring.	Intra-dept	Laboratory Services	0.0	61.2	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.8	2.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with wildlife conservation for Rabies surveillance testing.	Inter-dept	Wildlife Conservation	5.2	9.0	9.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**27.7**	**102.2**	**47.0**
				Laboratory Services total:	**90.3**	**213.2**	**127.3**
				Grand Total:	**90.3**	**213.2**	**127.3**

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 Component Accomplishments in 2014

- Provided technical assistance and public outreach to residents affected by groundwater flooding on the Kenai Peninsula and in the Fairbanks/North Pole areas. Staff also provided flooding information to numerous communities on the Yukon and Kuskokwim Rivers during break-up season, as well as to communities in preparation for ash fall due to volcanic eruptions in the Aleutians.
- Provided 16 public outreach presentations on drinking water issues and Safe Drinking Water Act requirements at professional conferences supporting the Alaska Water Wastewater Management Association, Alaska Rural Water Association, and the Alaska Tribal Conference on Environmental Management.
- Completed one four-day Basic Sanitary Survey Inspector workshop, eight one-day Sanitary Survey Renewal Inspector workshops, and certified four new private-sector (third-party) inspectors.
- Worked to ensure that all drinking water is safe for human consumption by finalizing and distributing compliance monitoring summaries to all 420 Community Water Systems in Alaska and completing 9,146 Compliance, Technical Assistance, and Informal Enforcement activities for Alaska public water systems.

Key Component Challenges

The primary sources of federal funding for the program, the Public Water System Supervision grant and the Drinking Water State Revolving Fund, have remained basically static, or slightly declined due to a federal budget operating primarily on Continuing Resolution. Drinking Water program primacy requirements will continue to grow with many new federal rules on the horizon for implementation, including: the Revised Total Coliform Rule, the Lead and Copper Rule Major Revisions, the Perchlorate Rule, and the Hexavalent Chromium Rule.

Significant Changes in Results to be Delivered in FY2016

None.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,972.6	6,007.0	5,666.8
72000 Travel	62.0	258.5	251.0
73000 Services	491.4	620.1	592.1
74000 Commodities	75.1	242.1	236.6
75000 Capital Outlay	6.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,607.1**	**7,147.7**	**6,766.5**
Funding Sources:			
1002 Federal Receipts	3,639.4	4,506.7	4,591.0
1003 General Fund Match	2,091.1	2,090.4	1,619.2
1004 General Fund Receipts	569.8	222.3	224.8
1005 General Fund/Program Receipts	207.0	328.3	331.5
1007 Interagency Receipts	99.8	0.0	0.0
Funding Totals	**6,607.1**	**7,147.7**	**6,766.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,639.4	4,506.7	4,591.0
General Fund Program Receipts	51060	207.0	328.3	331.5
Interagency Receipts	51015	99.8	0.0	0.0
Restricted Total		**3,946.2**	**4,835.0**	**4,922.5**
Total Estimated Revenues		**3,946.2**	**4,835.0**	**4,922.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,312.7**	**328.3**	**0.0**	**4,506.7**	**7,147.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	39.8	3.4	0.0	87.2	130.4
-FY2016 Health Insurance Rate Reduction	-1.2	-0.2	0.0	-2.9	-4.3
Proposed budget decreases:					
-Drinking Water Reductions due to Efficiencies from Reorganization	-507.3	0.0	0.0	0.0	-507.3
FY2016 Governor Amended	**1,844.0**	**331.5**	**0.0**	**4,591.0**	**6,766.5**

Drinking Water
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	59	54	Annual Salaries	3,836,059
Part-time	0	0	COLA	127,941
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,176,815
			Less 7.72% Vacancy Factor	(474,015)
			Lump Sum Premium Pay	0
Totals	**59**	**54**	**Total Personal Services**	**5,666,800**

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
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Engineer I, Dec	2	2	1	1	6
Engineer II, Dec	2	1	0	0	3
Engineering Assistant I, Dec	1	0	0	0	1
Engineering Assistant II, Dec	0	0	0	2	2
Engineering Associate I, Dec	0	1	0	1	2
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	0	3
Environ Program Spec II	3	1	0	5	9
Environ Program Spec III	1	2	0	2	5
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	1	0	2	4
Hydrologist III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	0	0	1	1
Regulations Spec I	1	0	0	0	1
Regulations Spec II	1	0	0	0	1
Totals	**26**	**11**	**1**	**16**	**54**

Component Detail All Funds
Department of Environmental Conservation

Component: Drinking Water (AR48607) (2066)
RDU: Environmental Health (207)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,972.6	6,007.0	6,007.0	6,007.0	5,666.8	-340.2	-5.7%
72000 Travel	62.0	270.0	258.5	258.5	251.0	-7.5	-2.9%
73000 Services	491.4	620.1	620.1	620.1	592.1	-28.0	-4.5%
74000 Commodities	75.1	242.1	242.1	242.1	236.6	-5.5	-2.3%
75000 Capital Outlay	6.0	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	**6,607.1**	**7,159.2**	**7,147.7**	**7,147.7**	**6,766.5**	**-381.2**	**-5.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,639.4	4,506.7	4,506.7	4,506.7	4,591.0	84.3	1.9%
1003G/F Match (UGF)	2,091.1	2,090.4	2,090.4	2,090.4	1,619.2	-471.2	-22.5%
1004Gen Fund (UGF)	569.8	233.8	222.3	222.3	224.8	2.5	1.1%
1005GF/Prgm (DGF)	207.0	328.3	328.3	328.3	331.5	3.2	1.0%
1007I/A Rcpts (Other)	99.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,660.9**	**2,324.2**	**2,312.7**	**2,312.7**	**1,844.0**	**-468.7**	**-20.3%**
Designated General (DGF)	**207.0**	**328.3**	**328.3**	**328.3**	**331.5**	**3.2**	**1.0%**
Other Funds	**99.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**3,639.4**	**4,506.7**	**4,506.7**	**4,506.7**	**4,591.0**	**84.3**	**1.9%**
Positions:							
Permanent Full Time	61	61	61	59	54	-5	-8.5%
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 PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts	4,506.7											
1003 G/F Match	2,090.4											
1004 Gen Fund	233.8											
1005 GF/Prgm	328.3											
Align Authority for Agency-wide Reduction												
	Unalloc	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.5											
This distributes the unallocated general Fund travel reduction.												
Subtotal		**7,147.7**	**6,007.0**	**258.5**	**620.1**	**242.1**	**20.0**	**0.0**	**0.0**	**61**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Office Assistant III (18-7461) to Food Safety & Sanitation Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Office Assistant III (18-7461), range 11, located in Fairbanks. The Food Safety & Sanitation component has a need for an Environmental Health Technician in the Fairbanks office to meet growing demands on the program. This position will be reclassified accordingly.												
Transfer Analyst/Programmer III (18-7836) to Laboratory Services Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Analyst/Program III (18-7386), range 18, located in Anchorage. The Laboratory Services component has program demands and sufficient funding for the position.												
Subtotal		**7,147.7**	**6,007.0**	**258.5**	**620.1**	**242.1**	**20.0**	**0.0**	**0.0**	**59**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	87.2											
1003 G/F Match	37.2											
1004 Gen Fund	2.6											
1005 GF/Prgm	3.4											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living adjustment for certain bargaining units: $130.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $82.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $48.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.9											
1003 G/F Match	-1.1											
1004 Gen Fund	-0.1											
1005 GF/Prgm	-0.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-4.3												
Drinking Water Reductions due to Efficiencies from Reorganization												
	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match	-507.3											
The Drinking Water component will be reduced $507.3 in general fund match and eliminate four positions with some reduction to services.												
The program has recently completed a significant reorganization that consolidated work and created efficiencies that will make possible the reduction of a Tech Engineer II/Architect II, an Environmental Engineer I, an Environmental Program Specialist I/II/III, and an Administrative Assistant I. The impacts of this reduction will mean that the Department will have less capacity to provide technical assistance to communities and drinking water system operators, and this will slow response time.												
Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the loss of federal receipts this position is vacant and the Drinking Water component does not have other sufficient funding for it in the current budget.												
	Totals	**6,766.5**	**5,666.8**	**251.0**	**592.1**	**236.6**	**20.0**	**0.0**	**0.0**	**54**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7044	Administrative Assistant I	FT	A	GP	Anchorage	200	12C	6.0	**	0	0	0	0	0	0
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,854	0	45,423	133,345	28,629
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,156	0	38,788	105,216	30,502
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	2.0	**	13,172	442	0	7,226	20,840	20,840
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	200	21N	12.0		101,472	3,404	0	51,031	155,907	38,977
18-7139	Environ Program Spec III	FT	A	GP	Soldotna	200	18G	12.0		68,496	2,298	0	40,233	111,027	27,757
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	203	21K	12.0		93,576	3,139	0	48,331	145,046	31,910
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	203	22M / N	12.0		109,596	3,677	0	53,809	167,082	33,416
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13B / C	12.0		41,796	1,402	0	31,104	74,302	18,576
18-7249	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25N	12.0		0	0	0	0	0	0
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13A	12.0		39,612	1,329	0	30,357	71,298	20,955
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	200	23N	12.0		123,012	3,938	0	58,027	184,977	31,446
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	203	18O	12.0		88,284	2,962	0	46,998	138,244	37,326
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	200	23J / K	12.0		100,827	3,383	0	50,811	155,021	46,506
18-7327	Engineer I, Dec	FT	A	SS	Soldotna	200	22O	12.0		119,448	3,824	0	57,027	180,299	88,653
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15A	12.0		45,192	1,516	0	32,265	78,973	17,911
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	200	22K / L	12.0		99,152	3,326	0	50,238	152,716	18,692
18-7351	Environ Program Technician	FT	A	GP	Wasilla	200	13K / L	12.0		53,706	1,802	0	35,176	90,684	24,485
18-7356	Environ Program Spec I	FT	A	GP	Anchorage	200	14E	12.0		48,564	1,629	0	33,418	83,611	30,936
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	2,961	0	46,514	137,735	35,205
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	2.0	*	7,204	242	0	5,265	12,711	12,711
18-7367	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N / O	12.0		111,579	3,743	0	54,487	169,809	42,452
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		43,424	1,457	0	31,660	76,541	38,240
18-7394	Engineer I, Dec	FT	A	GG	Juneau	205	22O	12.0		117,948	3,776	0	57,082	178,806	33,222
18-7405	Environ Program Spec II	FT	A	GP	Soldotna	200	16D / E	12.0		55,602	1,865	0	35,824	93,291	23,323
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	1.0	*	4,792	161	0	3,040	7,993	7,993
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22J	12.0		96,264	3,229	0	49,726	149,219	89,517
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,596	1,899	0	36,164	94,659	0
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	1.0	*	8,415	282	0	4,239	12,936	12,936
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,093	0	38,148	102,641	25,660
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	200	18K	12.0		73,980	2,482	0	42,108	118,570	29,643
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	1.0	*	4,767	160	0	2,991	7,918	7,918
18-7551	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		47,736	1,601	0	33,135	82,472	18,969
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	200	21J / K	12.0		88,660	2,974	0	46,651	138,285	76,057
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	203	23P	12.0		128,916	4,127	0	59,684	192,727	113,034
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13B / C	12.0		41,256	1,384	0	30,919	73,559	44,224
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20G / J	12.0		80,549	2,702	0	44,354	127,605	38,307

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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: FY2016 Governor Amended (12201)
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	UGF Amount
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22E / F	12.0		89,215	2,993	0	47,316	139,524	29,300
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22A / B	12.0		75,617	2,537	0	42,667	120,821	24,164
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,614	2,503	0	42,324	119,441	27,471
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21F / J	12.0		86,508	2,902	0	45,915	135,325	33,831
18-7750	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,465	0	31,740	76,861	21,521
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	3.0	**	9,796	329	0	7,553	17,678	1,391
18-7766	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,629	0	33,418	83,611	20,903
18-7782	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17C / D	12.0		56,762	1,904	0	36,221	94,887	18,977
18-7789	Engineer I, Dec	FT	A	SS	Wasilla	200	22A	12.0		0	0	0	0	0	0
18-7790	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21E / F	12.0		83,132	2,789	0	45,237	131,158	32,790
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22A	12.0		73,164	2,454	0	41,829	117,447	74,884
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,081	2,318	0	40,433	111,832	27,958
18-7794	Engineering Assistant II, Dec	FT	A	GP	Soldotna	200	19B / C	12.0		62,567	2,099	0	38,205	102,871	20,574
18-7804	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		73,440	2,464	0	41,923	117,827	16,496
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16N / O	12.0		73,091	2,452	0	41,804	117,347	29,337
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,252	1,988	0	37,072	98,312	9,831
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	1.0	**	4,047	136	0	2,785	6,968	5,435
18-7810	Engineer II, Dec	FT	A	GP	Anchorage	200	23G / J	12.0		96,910	3,251	0	49,947	150,108	37,527
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		58,920	1,977	0	36,959	97,856	24,464
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16D / E	12.0		54,035	1,813	0	35,288	91,136	43,718
18-7823	Environ Program Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		51,254	1,719	0	34,338	87,311	25,766
18-7832	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A	12.0		43,548	1,461	0	31,703	76,712	38,341
18-7833	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
18-7834	Engineering Assistant II, Dec	FT	A	GP	Wasilla	200	19C / D	12.0		64,717	2,171	0	38,941	105,829	52,915
18-7835	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21A / B	12.0		70,576	2,368	0	40,944	113,888	63,629

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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: FY2016 Governor Amended (12201)
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	UGF Amount
														Total Salary Costs:	3,836,059	
		Total Positions		**New**	**Deleted**									**Total COLA:**	127,941	
	Full Time Positions:	54		0	5									**Total Premium Pay::**	0	
	Part Time Positions:	0		0	0									**Total Benefits:**	2,176,815	
	Non Permanent Positions:	0		0	0											
	Positions in Component:	54		0	5									**Total Pre-Vacancy:**	6,140,815	
														Minus Vacancy Adjustment of 7.72%:	(474,015)	
														Total Post-Vacancy:	5,666,800	
	Total Component Months:	623.0												**Plus Lump Sum Premium Pay:**	0	
														Personal Services Line 100:	5,666,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,088,492	3,772,898	66.58%
1003 General Fund Match	1,743,378	1,608,805	28.39%
1004 General Fund Receipts	134,771	124,368	2.19%
1005 General Fund/Program Receipts	174,173	160,729	2.84%
Total PCN Funding:	**6,140,815**	**5,666,800**	**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: Drinking Water (2066)
RDU: Environmental Health (207)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	62.0	258.5	251.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**62.0**	**258.5**	**251.0**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	55.7	210.0	202.5
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	6.3	48.5	48.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	491.4	620.1	592.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**491.4**	**620.1**	**592.1**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	38.1	50.0	45.0
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.	2.8	2.0	2.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	9.3	14.5	12.5
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	15.9	23.5	20.5
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.	7.4	15.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	1.2	1.3	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	0.9	3.0	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	2.7	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.6	0.7	0.7
73450	Advertising & Promos		Advertising and Promotions.	0.6	2.5	2.5
73525	Utilities		Utilities (including but not limited to): electricity, water	0.0	2.5	2.5

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**491.4**	**620.1**	**592.1**
			and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	3.4	7.2	7.2
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	13.1	20.0	15.0
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	5.3	5.3
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.	39.2	52.1	44.1
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing	Architects, Engineers and Land Surveyors Registration (AELS).	0.0	2.5	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	37.1	42.7	42.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	60.4	67.9	67.9
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.7	10.0	10.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	143.6	155.0	155.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	46.0	55.0	55.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.6	2.0	2.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	3.5	4.0	4.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	3.5	4.5	4.5

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**491.4**	**620.1**	**592.1**
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.	0.1	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.6	1.3	1.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA to the Department of Administration for Hearing Services	2.5	3.0	3.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.9	1.0	1.0
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.	41.6	55.8	55.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	7.7	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	1.8	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	75.1	242.1	236.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**75.1**	**242.1**	**236.6**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	61.2	221.1	215.6
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	0.5	0.5
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.3	0.5	0.5
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	13.5	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	6.0	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**6.0**	**20.0**	**20.0**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	6.0	20.0	20.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	3,639.4	4,506.7	4,591.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		1867XXXX	11100	3,639.4	4,506.7	4,591.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	99.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Children's Services Management	1867XXXX	11100	80.0	0.0	0.0
	RSA from Department of Health and Social Services for Class C Water Systems.						
59100	Natural Resources	Project Management & Permitting	1867XXXX	11100	19.8	0.0	0.0
	RSA from the Department of Natural Resources for TAPS oversight.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	207.0	328.3	331.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		1867XXXX	11100	207.0	328.3	331.5
	Fees 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.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.2	1.3	1.3
			73421 Sef Fuel A87 Allowed subtotal:		**1.2**	**1.3**	**1.3**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.9	3.0	3.0
			73423 Sef Oper A87 Allowed subtotal:		**0.9**	**3.0**	**3.0**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	2.7	3.0	3.0
			73428 Sef F/C A87 Allowed subtotal:		**2.7**	**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	0.6	0.7	0.7
			73429 Sef F/C A87 Unallowd subtotal:		**0.6**	**0.7**	**0.7**
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**	**2.5**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	37.1	42.7	42.7
			73805 IT-Non-Telecommunication subtotal:		**37.1**	**42.7**	**42.7**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	60.4	67.9	67.9
			73806 IT-Telecommunication subtotal:		**60.4**	**67.9**	**67.9**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	4.7	10.0	10.0
			73809 Mail subtotal:		**4.7**	**10.0**	**10.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	143.6	155.0	155.0
			73811 Building Leases subtotal:		**143.6**	**155.0**	**155.0**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	46.0	55.0	55.0
			73812 Legal subtotal:		**46.0**	**55.0**	**55.0**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.6	2.0	2.0
			73813 Auditing subtotal:		**1.6**	**2.0**	**2.0**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	3.5	4.0	4.0
			73814 Insurance subtotal:		**3.5**	**4.0**	**4.0**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.5	4.5	4.5
			73815 Financial subtotal:		**3.5**	**4.5**	**4.5**
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

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				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	0.1	0.7	0.7
				73818 Training (Services-IA Svcs) subtotal:	**0.1**	**0.7**	**0.7**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.6	1.3	1.3
				73819 Commission Sales (IA Svcs) subtotal:	**0.6**	**1.3**	**1.3**
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing Services	Inter-dept	Administrative Hearings	2.5	3.0	3.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	**2.5**	**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	0.9	1.0	1.0
				73827 Safety (IA Svcs) subtotal:	**0.9**	**1.0**	**1.0**
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	41.6	55.8	55.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	7.7	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	Intra-dept	Office of the Commissioner	1.8	3.0	3.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**51.1**	**66.8**	**66.8**
				Drinking Water total:	**361.6**	**425.4**	**425.4**
				Grand Total:	**361.6**	**425.4**	**425.4**

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

- Issue permits for solid waste landfills and treatment facilities, review solid waste permit applications to ensure compliance with regulatory requirements, including plans for design, operations, monitoring, management, construction, and closure.
- Inspect landfills to verify compliance with permit requirements and state solid waste regulations, review landfill monitoring results, and enforce violations of permit requirements and state solid waste regulations.
- Regulate the distribution, sale, use, and storage of pesticides; conduct inspections to ensure compliance with pesticide regulations; and monitor for the effects of pesticide use on human health and the environment.

Major Component Accomplishments in 2014

- Implemented regulatory changes, made in FY2013, related to Class III village landfills in FY2014. The changes were designed to simplify and streamline permitting of these smaller landfills to help increase compliance. The program was successful in FY2014, as the performance measure on percentage of Class III Municipal Solid Waste Landfills permitted increased by 6%, from 42% to 48%.
- Implemented a new performance measure using the Waste Index to measure the regulatory compliance of Class III landfills. The Waste Index is designed to help landfill operators achieve greater compliance to ensure risks to human health and the environment are minimized. Based on data collected in FY2014, the average inspection score was 62% at the facilities inspected, which shows an increase of 13% over FY2012 results. In addition, for facilities with repeat inspections, the average improvement was 5.5%. This improvement indicates that compliance is improving for rural landfills as a result of intensive outreach to these communities by Solid Waste program staff.
- Implemented the new Integrated Pest Management (IPM) Plan requirement for State agencies applying pesticides as a result of 2013 regulation changes. The IPM Plan requires that agencies consider non-chemical pest control methods before using pesticides, while also allowing for timely response to invasive species. The Pesticide Control program still requires permits for water and aerial application of pesticides due to the inherent risk of these applications.
- Coordinated marine debris cleanup and public outreach efforts, as required by Administrative Order No. 263. These activities included awarding debris cleanup projects and one aerial survey project, of all which were funded with $1 million received from the Government of Japan, through the National Oceanic and Atmospheric Administration, and $21,565 in donated funds from the residents of Japan. Over 266.5 tons of marine debris was removed from beaches throughout Alaska during the 2014 cleanup season.

Key Component Challenges

Non-compliance with solid waste regulations in rural 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, and is performing more inspections to improve landfill operations. Rising travel costs may impact the number of inspections that the program can conduct for all types of facilities in the future.

Significant Changes in Results to be Delivered in FY2016

None.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,015.3	1,974.5	1,936.8
72000 Travel	68.5	58.4	57.4
73000 Services	193.4	272.3	267.6
74000 Commodities	29.9	32.2	31.2
75000 Capital Outlay	1.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,308.9**	**2,337.4**	**2,293.0**
Funding Sources:			
1002 Federal Receipts	255.8	305.0	309.6
1004 General Fund Receipts	989.2	1,018.1	952.6
1005 General Fund/Program Receipts	882.2	1,014.3	1,030.8
1007 Interagency Receipts	14.0	0.0	0.0
1061 Capital Improvement Project Receipts	167.7	0.0	0.0
Funding Totals	**2,308.9**	**2,337.4**	**2,293.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	167.7	0.0	0.0
Federal Receipts	51010	255.8	305.0	309.6
General Fund Program Receipts	51060	882.2	1,014.3	1,030.8
Interagency Receipts	51015	14.0	0.0	0.0
Restricted Total		**1,319.7**	**1,319.3**	**1,340.4**
Total Estimated Revenues		**1,319.7**	**1,319.3**	**1,340.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,018.1**	**1,014.3**	**0.0**	**305.0**	**2,337.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	20.6	17.2	0.0	4.7	42.5
-FY2016 Health Insurance Rate Reduction	-0.5	-0.7	0.0	-0.1	-1.3
Proposed budget decreases:					
-Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions	-85.6	0.0	0.0	0.0	-85.6
FY2016 Governor Amended	**952.6**	**1,030.8**	**0.0**	**309.6**	**2,293.0**

Solid Waste Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	19	Annual Salaries	1,249,510
Part-time	0	0	COLA	41,920
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	739,703
			Less 4.64% Vacancy Factor	(94,333)
			Lump Sum Premium Pay	0
Totals	**20**	**19**	**Total Personal Services**	**1,936,800**

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 I	1	1	0	1	3
Environ Program Spec II	2	1	0	0	3
Environ Program Spec III	1	1	1	1	4
Environ Program Spec IV	1	0	0	0	1
Environ Program Technician	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Totals	**10**	**4**	**1**	**4**	**19**

Component Detail All Funds
Department of Environmental Conservation

Component: Solid Waste Management (AR48608) (2344)
RDU: Environmental Health (207)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,015.3	1,974.5	1,974.5	1,974.5	1,936.8	-37.7	-1.9%
72000 Travel	68.5	62.0	58.4	58.4	57.4	-1.0	-1.7%
73000 Services	193.4	272.3	272.3	272.3	267.6	-4.7	-1.7%
74000 Commodities	29.9	32.2	32.2	32.2	31.2	-1.0	-3.1%
75000 Capital Outlay	1.8	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	**2,308.9**	**2,341.0**	**2,337.4**	**2,337.4**	**2,293.0**	**-44.4**	**-1.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	255.8	305.0	305.0	305.0	309.6	4.6	1.5%
1004Gen Fund (UGF)	989.2	1,021.7	1,018.1	1,018.1	952.6	-65.5	-6.4%
1005GF/Prgm (DGF)	882.2	1,014.3	1,014.3	1,014.3	1,030.8	16.5	1.6%
1007I/A Rcpts (Other)	14.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	167.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**989.2**	**1,021.7**	**1,018.1**	**1,018.1**	**952.6**	**-65.5**	**-6.4%**
Designated General (DGF)	**882.2**	**1,014.3**	**1,014.3**	**1,014.3**	**1,030.8**	**16.5**	**1.6%**
Other Funds	**181.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**255.8**	**305.0**	**305.0**	**305.0**	**309.6**	**4.6**	**1.5%**
Positions:							
Permanent Full Time	20	20	20	20	19	-1	-5.0%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		305.0										
1004 Gen Fund		1,021.7										
1005 GF/Prgm		1,014.3										
Align Authority for Agency-wide Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
Distributes the unallocated General Fund travel reduction.												
Subtotal		**2,337.4**	**1,974.5**	**58.4**	**272.3**	**32.2**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**2,337.4**	**1,974.5**	**58.4**	**272.3**	**32.2**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		20.6										
1005 GF/Prgm		17.2										
Cost of living adjustment for certain bargaining units: $42.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $28.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $13.8												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.7										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.3												
Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.6										

The Solid Waste Management component will be reduced by $85.6, and eliminate one Environmental Program Specialist I/II/III with no significant reduction to services.

The Department will consolidate work within the Pesticides program and utilize the created efficiencies. Work will also be shifted to fully maximize federal funds. With the implementation of new regulations governing the Pesticides program, the Department anticipates the remaining staff will be able to maintain an acceptable level of service if there is no significant increase to the workload.

	Totals	**2,293.0**	**1,936.8**	**57.4**	**267.6**	**31.2**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	1.0	*	6,586	221	0	3,613	10,420	10,420
18-7126	Environ Program Spec I	FT	A	GG	Wasilla	200	14A	12.0		42,276	1,418	0	31,268	74,962	24,738
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	203	21M	12.0		100,740	3,380	0	50,781	154,901	51,117
18-7257	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,916	1,708	0	34,222	86,846	55,712
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13J	12.0		50,580	1,697	0	34,107	86,384	51,865
18-7313	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,772	2,106	0	38,276	103,154	69,866
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	1.5	*	5,403	181	0	3,949	9,533	5,696
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,413	2,194	0	39,179	106,786	68,354
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	200	23L	12.0		108,024	3,624	0	53,271	164,919	61,020
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	2.0	*	9,585	322	0	6,079	15,986	15,986
18-7415	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,639	1,498	0	32,076	78,213	46,920
18-7429	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,027	1,745	0	34,602	88,374	50,373
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	2.0	**	16,830	565	0	8,477	25,872	25,872
18-7484	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,342	1,521	0	32,316	79,179	50,342
18-7507	Environ Program Spec I	FT	A	GP	Wasilla	200	14B / C	12.0		0	0	0	0	0	0
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		86,112	2,889	0	45,779	134,780	60,651
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	1.0	*	4,767	160	0	2,991	7,918	7,918
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		83,672	2,807	0	45,421	131,900	48,803
18-7585	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,781	1,704	0	34,176	86,661	57,586
18-7618	Environ Program Spec III	FT	A	GP	Juneau	205	18L	12.0		80,592	2,704	0	44,368	127,664	51,066
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18E / F	12.0		65,811	2,208	0	39,315	107,334	12,880
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		55,932	1,876	0	35,937	93,745	40,310
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	200	21K	12.0		90,852	3,048	0	47,400	141,300	27,200
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,811	2,208	0	39,315	107,334	85,867
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	1.0	*	4,047	136	0	2,785	6,968	6,968

	Total Positions	New	Deleted
Full Time Positions:	19	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	1

Total Component Months: 224.5

Total Salary Costs:	1,249,510
Total COLA:	41,920
Total Premium Pay::	0
Total Benefits:	739,703
Total Pre-Vacancy:	2,031,133
Minus Vacancy Adjustment of 4.64%:	(94,333)
Total Post-Vacancy:	1,936,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,936,800

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: FY2016 Governor Amended (12201)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	207,636	197,993	10.22%
1004 General Fund Receipts	987,530	941,666	48.62%
1005 General Fund/Program Receipts	835,967	797,142	41.16%
Total PCN Funding:	**2,031,133**	**1,936,800**	**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: Solid Waste Management (2344)
RDU: Environmental Health (207)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	68.5	58.4	57.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**68.5**	**58.4**	**57.4**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	60.9	44.5	44.5
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	7.6	13.9	12.9

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	193.4	272.3	267.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**193.4**	**272.3**	**267.6**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	17.4	30.0	25.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	12.8	25.0	23.6
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.9	5.5	5.5
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	2.2	5.0	3.0
73450	Advertising & Promos		Advertising and Promotions.	4.7	8.3	5.5
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.8	1.5	1.5
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	3.6	4.0	4.0
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	2.0	2.0
73750	Other Services (Non IA Svcs)		Other Services - interpreters, non-board/commission honorarium, printing, professional services not listed in other categories.	2.9	6.0	5.0
73756	Print/Copy/Graphics		Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology	RSA to the Department of Administration for Non Telecommunication Services.	11.4	15.0	15.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**193.4**	**272.3**	**267.6**
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	18.4	20.0	20.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	1.4	2.0	2.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	49.3	55.0	55.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	44.1	60.0	68.3
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.5	1.0	1.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.1	2.0	2.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	1.1	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	0.5	0.5
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.	0.5	1.0	1.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.2	1.0	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.	12.7	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	2.4	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training	0.6	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**193.4**	**272.3**	**267.6**
		Coordinator support.			

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	29.9	32.2	31.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**29.9**	**32.2**	**31.2**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	29.2	29.2	29.2
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.7	2.0	1.0
74607	Other Safety		Other Safety Supplies First Aid Kits, Life Jackets, Defibrillator Kits, Body Protection	0.0	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	1.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**1.8**	**0.0**	**0.0**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	1.8	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	255.8	305.0	309.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		1868XXXX	11100	255.8	305.0	309.6

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	14.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	Project Management & Permitting	1868XXXX	11100	14.0	0.0	0.0
	RSA from the Department of Natural Resources for mining compliance activities.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	882.2	1,014.3	1,030.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		1868XXXX	11100	882.2	1,014.3	1,030.8
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	167.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59101	CIP Rcpts from Natural Resources		1868XXXX	11100	167.7	0.0	0.0
	RSA from the Department of Natural Resources for mining compliance activity.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	11.4	15.0	15.0
			73805 IT-Non-Telecommunication subtotal:		**11.4**	**15.0**	**15.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	18.4	20.0	20.0
			73806 IT-Telecommunication subtotal:		**18.4**	**20.0**	**20.0**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	1.4	2.0	2.0
				73809 Mail subtotal:	**1.4**	**2.0**	**2.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	49.3	55.0	55.0
				73811 Building Leases subtotal:	**49.3**	**55.0**	**55.0**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	44.1	60.0	68.3
				73812 Legal subtotal:	**44.1**	**60.0**	**68.3**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.5	1.0	1.0
				73813 Auditing subtotal:	**0.5**	**1.0**	**1.0**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	1.1	2.0	2.0
				73814 Insurance subtotal:	**1.1**	**2.0**	**2.0**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.1	2.0	2.0
				73815 Financial subtotal:	**1.1**	**2.0**	**2.0**
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.2	0.5	0.5
				73816 ADA Compliance subtotal:	**0.2**	**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	0.5	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.5**	**1.0**	**1.0**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.2	1.0	0.2
				73827 Safety (IA Svcs) subtotal:	**0.2**	**1.0**	**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	12.7	20.0	20.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	2.4	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.6	1.0	1.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**15.7**	**24.0**	**24.0**
				Solid Waste Management total:	**144.1**	**184.0**	**191.5**
				Grand Total:	**144.1**	**184.0**	**191.5**

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.

Results

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

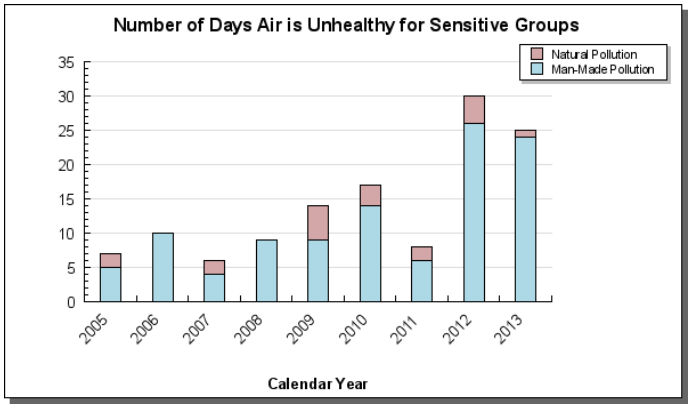
Core Services

- Protect air quality.
- Timely issue air quality permits.
- Conduct air quality assessments and identify air pollution concerns.
- Minimize pollution from stationary sources.

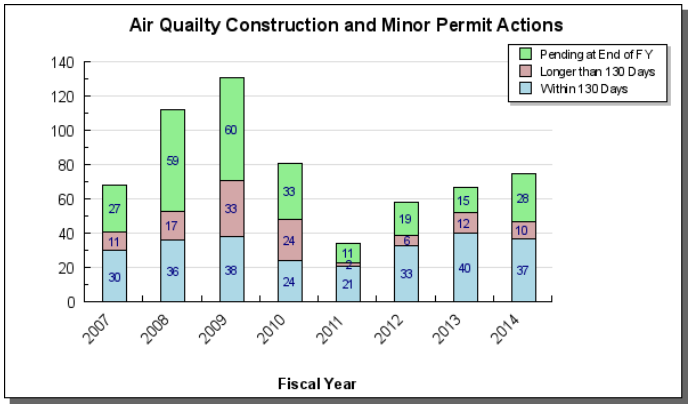
Measures by Core Service

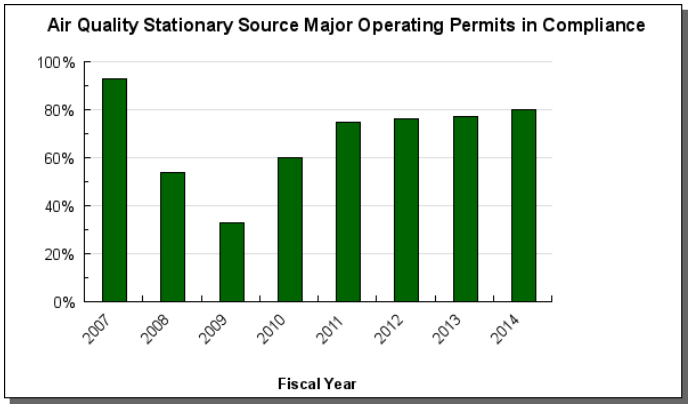
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Protect air quality.

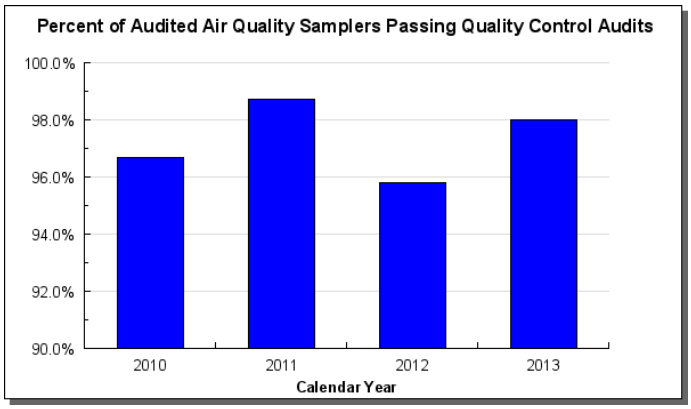


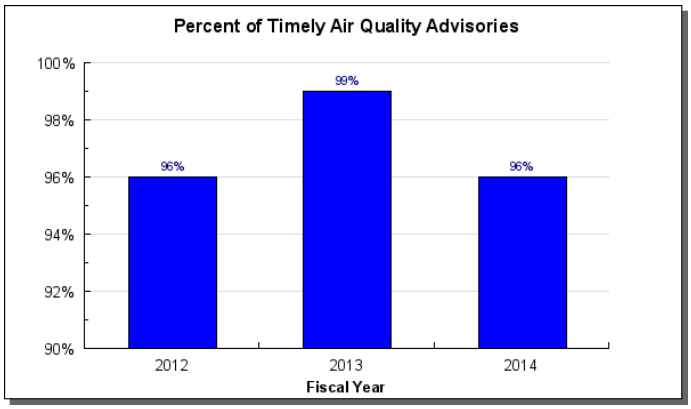
2. Timely issue air quality permits.



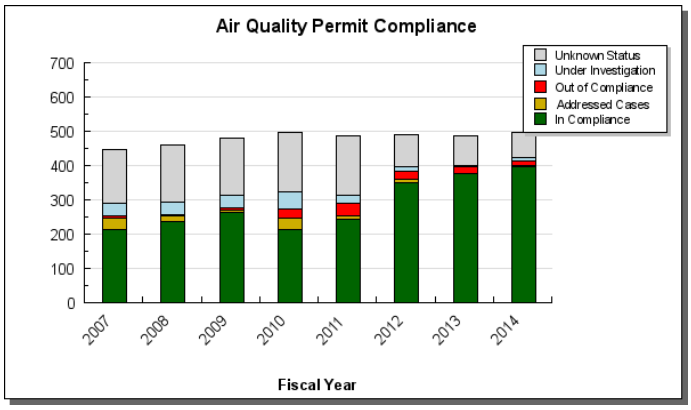


3. Conduct air quality assessments and identify air pollution concerns.





4. Minimize pollution from stationary sources.



Major RDU Accomplishments in 2014

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2016

See Component level.

Contact Information

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Air Quality
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	258.0	0.0	0.0	258.0	284.4	0.0	0.0	284.4	289.0	0.0	0.0	289.0
Air Quality	3,278.3	3,942.6	1,730.7	8,951.6	3,443.3	5,025.4	1,886.1	10,354.8	3,617.8	5,012.6	1,907.5	10,537.9
Totals	**3,536.3**	**3,942.6**	**1,730.7**	**9,209.6**	**3,727.7**	**5,025.4**	**1,886.1**	**10,639.2**	**3,906.8**	**5,012.6**	**1,907.5**	**10,826.9**

Air Quality
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,920.8**	**1,806.9**	**5,025.4**	**1,886.1**	**10,639.2**
One-time items:					
-Air Quality	0.0	0.0	-78.3	0.0	-78.3
Adjustments which continue current level of service:					
-Air Quality Director	4.6	0.0	0.0	0.0	4.6
-Air Quality	31.5	20.0	65.5	21.4	138.4
Proposed budget increases:					
-Air Quality	0.0	123.0	0.0	0.0	123.0
FY2016 Governor Amended	**1,956.9**	**1,949.9**	**5,012.6**	**1,907.5**	**10,826.9**

Component: Air Quality Director

Contribution to Department's Mission

Lead and direct Division staff in accomplishing mission results.

Core Services

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

Major Component Accomplishments in 2014

Convened a workgroup consisting of state, local, industry, and environmental organizations to develop recommendations for improved regulation of air quality impacts from drilling operations supporting increased oil development in the state. The workgroup will recommend appropriate changes in FY2015 to ease regulation of drilling operations.

Key Component Challenges

See Air Quality component.

Significant Changes in Results to be Delivered in FY2016

See Air Quality component.

Statutory and Regulatory Authority

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

Contact Information

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Air Quality Director
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	225.6	223.1	227.7
72000 Travel	13.7	10.9	10.9
73000 Services	17.0	39.8	39.8
74000 Commodities	1.5	10.6	10.6
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	**258.0**	**284.4**	**289.0**
Funding Sources:			
1004 General Fund Receipts	258.0	284.4	289.0
Funding Totals	**258.0**	**284.4**	**289.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**284.4**	**0.0**	**0.0**	**0.0**	**284.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.9	0.0	0.0	0.0	4.9
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	**289.0**	**0.0**	**0.0**	**0.0**	**289.0**

Air Quality Director
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	154,487
Full-time	2	2	COLA	4,975
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	74,738
			Less 2.78% Vacancy Factor	(6,500)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**227,700**

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 (AR48701) (2060)
RDU: Air Quality (206)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	225.6	223.1	223.1	223.1	227.7	4.6	2.1%
72000 Travel	13.7	12.6	10.9	10.9	10.9	0.0	0.0%
73000 Services	17.0	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	1.5	10.6	10.6	10.6	10.6	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	**258.0**	**286.1**	**284.4**	**284.4**	**289.0**	**4.6**	**1.6%**
Fund Sources:							
1004Gen Fund (UGF)	258.0	286.1	284.4	284.4	289.0	4.6	1.6%
Unrestricted General (UGF)	**258.0**	**286.1**	**284.4**	**284.4**	**289.0**	**4.6**	**1.6%**
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: Air Quality Director (2060)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	286.1											
Align Authority for Agency-wide Reduction												
	Unalloc	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.7											
This distributes the unallocated general fund travel reduction.												
Subtotal		**284.4**	**223.1**	**10.9**	**39.8**	**10.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**284.4**	**223.1**	**10.9**	**39.8**	**10.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9											
Cost of living adjustment for certain bargaining units: $4.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $0.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Totals		**289.0**	**227.7**	**10.9**	**39.8**	**10.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,342	0	61,419	201,373	201,373
18-7025	Secretary	FT	A	GP	Juneau	205	11J	4.9	**	18,875	633	0	13,319	32,827	32,827

	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: 16.9

Total Salary Costs:	154,487
Total COLA:	4,975
Total Premium Pay::	0
Total Benefits:	74,738
Total Pre-Vacancy:	234,200
Minus Vacancy Adjustment of 2.78%:	(6,500)
Total Post-Vacancy:	227,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	227,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	234,200	227,700	100.00%
Total PCN Funding:	**234,200**	**227,700**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	13.7	10.9	10.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**13.7**	**10.9**	**10.9**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	5.3	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.	8.4	5.5	5.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	17.0	39.8	39.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**17.0**	**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	2.2	2.2
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.3	2.4	2.4
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.3	2.3	2.3
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.3	0.3
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.7	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.	0.1	4.5	4.5
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.9	1.0	1.0
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	0.5	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	6.4	6.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	1.4	1.4	1.4
73806	IT-Telecommunication	Enterprise	RSA to the Department of Administration for	2.3	2.3	2.3

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**17.0**	**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
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	4.4	5.0	5.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.1	7.0	7.0
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.	0.1	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.	1.5	1.9	1.9
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.1	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1.5	10.6	10.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1.5**	**10.6**	**10.6**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	1.4	10.6	10.6
74650	Repair/Maintenance (Commodities)		Small Tools & Minor Equipment such as office keys.	0.1	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		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

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.4	1.4	1.4
			73805 IT-Non-Telecommunication subtotal:		**1.4**	**1.4**	**1.4**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.3	2.3	2.3
			73806 IT-Telecommunication subtotal:		**2.3**	**2.3**	**2.3**
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**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	4.4	5.0	5.0
				73811 Building Leases subtotal:	**4.4**	**5.0**	**5.0**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	7.0	7.0
				73812 Legal subtotal:	**0.1**	**7.0**	**7.0**
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	0.1	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**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	1.5	1.9	1.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.1	0.1	0.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**1.9**	**2.3**	**2.3**

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Air Quality Director total:	**10.7**	**19.2**	**19.2**
			Grand Total:	**10.7**	**19.2**	**19.2**

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 Component Accomplishments in 2014

- Through a workgroup consisting of state, local, industry, and environmental organizations, the Division analyzed potential air quality impacts from drilling operations to determine minimum necessary conditions to protect air quality. Based on this work, the workgroup will recommend appropriate changes in FY2015 to ease regulation of drilling operations.
- The Division developed an online, electronic comment form that provides the ability to focus public comments to various topics identified within the public notice. The first use of the online comment form occurred with the release of draft PM2.5 regulations in FY2014. 43% of the individual commenters used the electronic comment form. Additional comments were received using traditional methods such as: written comments in letter format (5%), emailed comments (24%), and oral comments (28%). The electronic format allowed for easier monitoring of comments over the course of the comment period and resulted in process adjustments being made, such as adding an additional hearing, in response to the comments received.
- Continued to work cooperatively with the Fairbanks North Star Borough and the Environmental Protection Agency (EPA) to develop the federally required fine particulate matter air quality plan to protect residents from the harmful effects of smoke inhalation. Staff improved technical models and developed options to better control smoke from residential heating without unnecessarily limiting affordable home-heating options in the Fairbanks/North Pole area.
- Continued to develop and implement public education campaigns in rural Alaska and other fine particulate matter problem areas, which included a well-received, targeted campaign on air quality for rural school children.
- Advised the public when unhealthy air conditions occurred. The Division issued 15 air quality advisories between July and October 2013 for wildland fire smoke, and issued one advisory in August 2013 due to volcanic activity. The Division supported the Fairbanks North Star Borough by issuing 43 air quality advisories for the Fairbanks fine particulate matter non-attainment area during the 2013/2014 winter.
- Provided timely assistance to natural gas and other development projects ensuring that air quality permit concerns will not hinder or delay the projects.

Key Component Challenges

In December 2009, EPA designated a large area of the Fairbanks North Star Borough as out of compliance (non-attainment) for the 24-hour fine particulate matter (PM-2.5) National Ambient Air Quality Standard (NAAQS). The Air Quality Division has been working for several years with the Fairbanks North Star Borough to develop technical and policy information needed to finalize an air quality control plan. The development of control measures for the plan has caused controversy in the community, but a plan to achieve compliance with the NAAQS appears viable. During FY2014, the Division released for public comment a set of proposed regulations to begin to address the issue. After thorough review of the comments received, the Division will release an air quality plan in FY2015 and will seek additional public comment and feedback before formally submitting the plan to EPA.

Air pollution challenges also exist in rural Alaska, especially with the coarse particulate matter (PM-10) NAAQS. Air monitoring in rural communities shows that several communities have significant coarse particle (dust) impacts during

dry periods, due largely to vehicle generated dust from unpaved roads and trails. The Division continues to work with rural communities and the Department of Transportation and Public Facilities to develop locally sustainable dust control options.

Another challenge for the Division of Air Quality is the continually changing landscape of federal rules and standards that require review and implementation in Alaska. The Clean Air Act requires EPA to review and update the NAAQS on a five year cycle. In addition, EPA updates regulations for a variety of air pollution sources in response to Clean Air Act requirements. Updates to the ambient air quality standards pose challenges to the Division, as the programs must implement new monitoring and program requirements to ensure compliance. While the Division is working to update the program to address recent NAAQS revisions from the 2010-2012 timeframe, in the 2014-2016 period, EPA is anticipated to update or reaffirm the ozone, nitrogen oxide, sulfur dioxide, and lead NAAQS. Implementing changes to the permit program can impact the processing of permits, especially where there is a lack of ambient air data or EPA guidance.

The Division continues to seek ways to improve air permitting for oil and gas activities including identification of needed baseline data, analysis of cumulative impacts, and making existing data and analysis more accessible to industry and the public. The Division will continue to lead the “Workgroup for Global Air Permit Policy Development for Temporary Oil and Gas Rigs.” This workgroup will finalize recommendations for improving air permit program policies and procedures, and includes representatives from statewide stakeholders and agencies. In addition, the Division will be working on regulation revisions pursuant to Administrative Order 266 and the implementation of HB140 to ensure that air quality regulations are consistent with Alaska statutes and federal requirements while reducing unnecessary burden on the public and affected industry.

The Division will continue efforts to improve fine particulate matter air quality in the Fairbanks North Star Borough (FNSB) non-attainment area. As the Division and the FNSB finalize the air quality plan and transmit it to EPA for approval, focus will be turned to ensuring implementation of the commitments outlined in the plan. Given its popular support and air quality benefits, a key component of the air quality plan in FY2016 will be continuing the joint efforts of the State and FNSB to fund the replacement of older solid fuel heating devices with new, cleaner burning devices providing air quality health benefits to the community.

Significant Changes in Results to be Delivered in FY2016

The current statewide oil and gas infrastructure development boom has increased the demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thompson and the planned LNG/gas pipeline. To timely service the increase in pre-application advice and permit issuance expected for the next few years, the Department proposes creating a dedicated modelling engineer position in the Anchorage permit office. Although both the Anchorage and Juneau offices process permits, only the Juneau office currently has a dedicated modeling position. This position serves both offices, but creates a bottleneck in permit processing when more or complex permit applications are received. A second position will relieve this bottleneck as well as provide a back-up to the existing modeler. This will allow the Department to continue to provide customized service to development projects while still meeting the projects’ timelines.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,890.5	6,592.7	6,843.1
72000 Travel	172.5	248.5	250.0
73000 Services	1,797.4	3,241.4	3,170.1
74000 Commodities	84.5	217.2	219.7
75000 Capital Outlay	6.7	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,951.6**	**10,354.8**	**10,537.9**
Funding Sources:			
1002 Federal Receipts	1,730.7	1,886.1	1,907.5
1003 General Fund Match	1,096.1	1,094.1	1,116.9
1004 General Fund Receipts	589.8	542.3	551.0
1005 General Fund/Program Receipts	1,592.4	1,806.9	1,949.9
1007 Interagency Receipts	139.7	167.5	168.6
1061 Capital Improvement Project Receipts	407.3	148.0	149.6
1093 Clean Air Protection Fund	3,374.9	4,501.0	4,563.8
1108 Statutory Designated Program Receipts	16.8	48.3	48.3
1229 AK Gasline Development Corporation In-state Pipeline Fund	3.9	0.0	0.0
1232 In-state Pipeline Fund Interagency	0.0	160.6	82.3
Funding Totals	**8,951.6**	**10,354.8**	**10,537.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	407.3	148.0	149.6
Clean Air Protection Fund	51207	3,374.9	4,501.0	4,563.8
Federal Receipts	51010	1,730.7	1,886.1	1,907.5
General Fund Program Receipts	51060	1,592.4	1,806.9	1,949.9
In-State Natural Gas Pipeline Fund	51511	0.0	160.6	82.3
Interagency Receipts	51015	139.7	167.5	168.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Statutory Designated Program Receipts	51063	16.8	48.3	48.3
Unrestricted Fund	68515	3.9	0.0	0.0
Restricted Total		**7,265.7**	**8,718.4**	**8,870.0**
Total Estimated Revenues		**7,265.7**	**8,718.4**	**8,870.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,636.4**	**1,806.9**	**5,025.4**	**1,886.1**	**10,354.8**
One-time items:					
-Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)	0.0	0.0	-78.3	0.0	-78.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	32.4	20.5	67.5	22.1	142.5
-FY2016 Health Insurance Rate Reduction	-0.9	-0.5	-2.0	-0.7	-4.1
Proposed budget increases:					
-Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	0.0	123.0	0.0	0.0	123.0
FY2016 Governor Amended	**1,667.9**	**1,949.9**	**5,012.6**	**1,907.5**	**10,537.9**

Air Quality
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	63	64	Annual Salaries	4,567,236
Part-time	0	0	COLA	152,464
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,638,217
			Less 7.00% Vacancy Factor	(514,817)
			Lump Sum Premium Pay	0
Totals	**63**	**64**	**Total Personal Services**	**6,843,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	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
Engineer I, Dec	0	0	1	0	1
Engineering Assistant I, Dec	2	0	0	0	2
Engineering Assistant II, Dec	1	0	1	0	2
Engineering Associate I, Dec	2	0	3	0	5
Engineering Associate II, Dec	1	1	2	0	4
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	1	2	1	0	4
Environ Program Spec II	6	1	0	0	7
Environ Program Spec III	5	3	4	0	12
Environ Program Spec IV	2	1	0	0	3
Environ Program Technician	2	2	2	0	6
Office Assistant II	1	0	1	0	2
Office Assistant III	0	1	0	0	1
Totals	**33**	**11**	**20**	**0**	**64**

Component Detail All Funds
Department of Environmental Conservation

Component: Air Quality (AR48702) (2061)
RDU: Air Quality (206)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,890.5	6,592.7	6,592.7	6,592.7	6,843.1	250.4	3.8%
72000 Travel	172.5	253.8	248.5	248.5	250.0	1.5	0.6%
73000 Services	1,797.4	3,241.4	3,241.4	3,241.4	3,170.1	-71.3	-2.2%
74000 Commodities	84.5	217.2	217.2	217.2	219.7	2.5	1.2%
75000 Capital Outlay	6.7	55.0	55.0	55.0	55.0	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	**8,951.6**	**10,360.1**	**10,354.8**	**10,354.8**	**10,537.9**	**183.1**	**1.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,730.7	1,886.1	1,886.1	1,886.1	1,907.5	21.4	1.1%
1003G/F Match (UGF)	1,096.1	1,094.1	1,094.1	1,094.1	1,116.9	22.8	2.1%
1004Gen Fund (UGF)	589.8	547.6	542.3	542.3	551.0	8.7	1.6%
1005GF/Prgm (DGF)	1,592.4	1,806.9	1,806.9	1,806.9	1,949.9	143.0	7.9%
1007I/A Rcpts (Other)	139.7	167.5	167.5	167.5	168.6	1.1	0.7%
1061CIP Rcpts (Other)	407.3	148.0	148.0	148.0	149.6	1.6	1.1%
1093Clean Air (Other)	3,374.9	4,501.0	4,501.0	4,501.0	4,563.8	62.8	1.4%
1108Stat Desig (Other)	16.8	48.3	48.3	48.3	48.3	0.0	0.0%
1229AGDC-ISP (Other)	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	160.6	160.6	160.6	82.3	-78.3	-48.8%
Unrestricted General (UGF)	**1,685.9**	**1,641.7**	**1,636.4**	**1,636.4**	**1,667.9**	**31.5**	**1.9%**
Designated General (DGF)	**1,592.4**	**1,806.9**	**1,806.9**	**1,806.9**	**1,949.9**	**143.0**	**7.9%**
Other Funds	**3,942.6**	**5,025.4**	**5,025.4**	**5,025.4**	**5,012.6**	**-12.8**	**-0.3%**
Federal Funds	**1,730.7**	**1,886.1**	**1,886.1**	**1,886.1**	**1,907.5**	**21.4**	**1.1%**
Positions:							
Permanent Full Time	63	63	63	63	64	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: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
1002 Fed Rcpts		1,886.1										
1003 G/F Match		1,094.1										
1004 Gen Fund		547.6										
1005 GF/Prgm		1,806.9										
1007 I/A Rcpts		167.5										
1061 CIP Rcpts		148.0										
1093 Clean Air		4,501.0										
1108 Stat Desig		48.3										
1232 ISPF-I/A		160.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Distributes the unallocated General Fund travel reduction.												
Subtotal		**10,354.8**	**6,592.7**	**248.5**	**3,241.4**	**217.2**	**55.0**	**0.0**	**0.0**	**63**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**10,354.8**	**6,592.7**	**248.5**	**3,241.4**	**217.2**	**55.0**	**0.0**	**0.0**	**63**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.1										
1003 G/F Match		23.5										
1004 Gen Fund		8.9										
1005 GF/Prgm		20.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.6										
1093 Clean Air		64.8										
Cost of living adjustment for certain bargaining units: $142.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $96.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $46.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.7											
1003 G/F Match	-0.7											
1004 Gen Fund	-0.2											
1005 GF/Prgm	-0.5											
1093 Clean Air	-2.0											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-4.1												
Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)												
	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A	-78.3											
This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as anticipated in the fiscal note.												
A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.												
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs												
	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
1005 GF/Prgm	123.0											
The current statewide oil and gas infrastructure development boom has increased the demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thompson and the planned LNG/gas pipeline. To timely service the increase in pre-application advice and permit issuance expected for the next few years, the Department proposes creating a dedicated modelling engineer position in our Anchorage permit office. Although both the Anchorage and Juneau offices process permits, only the Juneau office currently has a dedicated modeling position. This position serves both offices, but creates a bottleneck in permit processing when more or complex permit applications are received. A second position will relieve this bottleneck as well as provide a back-up to the existing modeler. This will allow the Department to continue to provide customized service to development projects while still meeting the projects' timelines.												
Totals		**10,537.9**	**6,843.1**	**250.0**	**3,170.1**	**219.7**	**55.0**	**0.0**	**0.0**	**64**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-#004	Engineering Associate I, Dec	FT	A	GG	Anchorage	100	21A	12.0		69,144	2,320	0	40,454	111,918	111,918
18-7025	Secretary	FT	A	GP	Juneau	205	11J	7.1	*	27,349	918	0	19,299	47,566	17,228
18-7026	Environ Program Spec III	FT	A	GP	Juneau	205	18P	12.0		93,384	3,133	0	48,742	145,259	79,863
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23K	12.0		109,332	3,668	0	53,718	166,718	1,367
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,704	1,164	0	28,679	64,547	42,162
18-7069	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,225	2,088	0	38,089	102,402	45,825
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	200	22J / K	12.0		95,858	3,216	0	49,112	148,186	88,912
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21F / G	12.0		85,234	2,859	0	45,955	134,048	60,027
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		79,732	2,675	0	43,598	126,005	61,238
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	200	22P	12.0		116,820	3,751	0	56,279	176,850	66,549
18-7132	Chemist IV	FT	A	GP	Juneau	205	20K	12.0		88,788	2,979	0	47,170	138,937	83,362
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	203	18P	12.0		91,596	3,073	0	48,130	142,799	69,358
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		42,060	1,411	0	31,194	74,665	1,053
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	203	23K / L	12.0		107,747	3,615	0	53,176	164,538	675
18-7160	Environ Program Manager III	FT	A	SS	Juneau	205	23O / P	12.0		132,191	4,232	0	60,603	197,026	14,245
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		106,403	3,570	0	52,717	162,690	78,856
18-7178	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,356	1,454	0	31,637	76,447	1,277
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13B / C	12.0		42,276	1,418	0	31,268	74,962	0
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	200	23J	12.0		100,356	3,367	0	50,649	154,372	0
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,512	0	42,411	119,791	21,958
18-7301	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		62,396	2,093	0	38,147	102,636	0
18-7361	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		55,767	1,871	0	35,881	93,519	0
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A / B	12.0		74,435	2,497	0	42,263	119,195	0
18-7419	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		44,901	1,506	0	32,165	78,572	3,324
18-7422	Environ Program Spec I	FT	A	GP	Juneau	205	14B / C	12.0		47,384	1,590	0	33,014	81,988	3,468
18-7423	Engineer I, Dec	FT	A	GP	Juneau	205	22P	12.0		122,376	3,918	0	58,325	184,619	12,850
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,392	0	41,193	114,889	46,013
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21J	12.0		91,620	3,074	0	48,139	142,833	14,998
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13B / C	12.0		43,632	1,464	0	31,732	76,828	33,874
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,629	0	33,418	83,611	3,537

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: FY2016 Governor Amended (12201)
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	UGF Amount
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,975	1,240	0	29,456	67,671	555
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,447	1,827	0	35,429	91,703	3,879
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		74,460	2,498	0	42,272	119,230	71,538
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,283	2,526	0	42,553	120,362	76,225
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,010	0	37,299	99,225	2,798
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,186	1,717	0	34,314	87,217	0
18-7647	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,094	1,681	0	33,941	85,716	1,560
18-7652	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		92,814	3,114	0	48,071	143,999	48,197
18-7660	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23F	12.0		101,568	3,407	0	51,064	156,039	5,961
18-7662	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,974	2,280	0	40,054	110,308	3,111
18-7663	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,331	1,487	0	31,971	77,789	31,116
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	3,103
18-7665	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19A / B	12.0		64,885	2,177	0	38,998	106,060	0
18-7670	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,358	1,555	0	32,664	80,577	0
18-7672	Admin Asst III	FT	A	SS	Juneau	605	15L	12.0		65,460	2,196	0	38,719	106,375	31,487
18-7684	Environ Program Manager II	FT	A	SS	Juneau	205	22P / Q	12.0		132,558	4,244	0	60,706	197,508	7,545
18-7685	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,470	1,660	0	33,728	84,858	1,544
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,391	2,496	0	42,248	119,135	84,586
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,781	2,576	0	42,589	121,946	3,439
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	41,563
18-7734	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		53,626	1,799	0	35,149	90,574	21,611
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21C / D	12.0		75,394	2,529	0	42,591	120,514	60,257
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,717	2,171	0	38,941	105,829	4,043
18-7737	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,629	0	33,418	83,611	27,667
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,171	2,522	0	42,515	120,208	11,540
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,952	1,810	0	35,260	91,022	3,850
18-7745	Environ Program Spec III	FT	A	GG	Juneau	205	18L	12.0		80,592	2,704	0	44,368	127,664	39,831
18-7746	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		71,000	2,382	0	40,613	113,995	56,998
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11J / K	12.0		45,845	1,538	0	32,488	79,871	2,252
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20A	12.0		65,940	2,212	0	39,359	107,511	22,384
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	200	21O	12.0		105,276	3,532	0	52,332	161,140	6,526
18-7831	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,148	0	38,702	104,870	31,461
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13D / E	12.0		46,158	1,548	0	32,595	80,301	3,212
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13D / E	12.0		45,088	1,513	0	32,229	78,830	3,335
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,413	0	41,402	115,731	57,866

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: FY2016 Governor Amended (12201)
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	UGF Amount
														Total Salary Costs:	4,567,236	
		Total Positions		**New**	**Deleted**									**Total COLA:**	152,464	
	Full Time Positions:	64		1	0									**Total Premium Pay::**	0	
	Part Time Positions:	0		0	0									**Total Benefits:**	2,638,217	
	Non Permanent Positions:	0		0	0											
	Positions in Component:	64		1	0									**Total Pre-Vacancy:**	7,357,917	
														Minus Vacancy Adjustment of 7.00%:	(514,817)	
														Total Post-Vacancy:	6,843,100	
	Total Component Months:	775.1												**Plus Lump Sum Premium Pay:**	0	
														Personal Services Line 100:	6,843,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,102,507	1,025,367	14.98%
1003 General Fund Match	1,181,371	1,098,713	16.06%
1004 General Fund Receipts	553,600	514,866	7.52%
1005 General Fund/Program Receipts	1,075,046	999,827	14.61%
1007 Interagency Receipts	55,698	51,801	0.76%
1061 Capital Improvement Project Receipts	79,270	73,723	1.08%
1093 Clean Air Protection Fund	3,310,425	3,078,802	44.99%
Total PCN Funding:	**7,357,917**	**6,843,100**	**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: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	172.5	248.5	250.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**172.5**	**248.5**	**250.0**
72100	Instate Travel		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	160.6	198.6	200.1
72120	Nonemployee Travel (Instate Travel)		In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.4	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.	11.5	47.9	47.9

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,797.4	3,241.4	3,170.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,797.4**	**3,241.4**	**3,170.1**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	29.7	30.0	30.0
73075	Legal & Judicial Svc		Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	5.9	10.0	10.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	26.8	30.0	30.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	26.0	27.0	27.0
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	19.3	25.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	6.6	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	7.8	9.0	9.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	12.6	14.0	14.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.8	3.3	3.3
73440	Sef Sum A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	4.4	5.0	5.0
73450	Advertising & Promos		Advertising and Promotions.	324.8	450.0	500.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	7.2	20.0	20.7
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not	19.9	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,797.4**	**3,241.4**	**3,170.1**
			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.	25.4	30.0	30.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.5	3.0	3.0
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.	646.3	1,978.5	1,849.4
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for Radon.	41.8	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	State Equipment Fleet	RSA to the Department of Transportation for Clean Diesel vehicle.	87.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	43.0	44.0	44.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	69.2	69.4	69.4
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	5.2	6.0	6.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	192.7	200.0	200.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	119.2	140.0	140.0
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.	3.8	3.9	3.9
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	3.8	4.1	4.1
73816	ADA Compliance	Americans With	RSA to the Department of Labor for Americans with	0.6	0.6	0.6

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,797.4**	**3,241.4**	**3,170.1**
		Disabilities	Disabilities Act Services.			
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	2.4	5.0	5.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	45.4	50.0	57.1
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with the University of Alaska Anchorage Institute of Social & Economic Research for peer review work.	5.6	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	8.6	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water	RSA with the Department of Natural Resources for Mercury Monitoring.	0.0	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	2.0	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	84.5	217.2	219.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**84.5**	**217.2**	**219.7**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	60.3	145.2	146.2
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.8	15.0	16.0
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	1.4	31.0	31.5
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.	20.3	22.0	22.0
74850	Equipment Fuel		Equipment Fuel.	0.5	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	6.7	55.0	55.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**6.7**	**55.0**	**55.0**
75700 Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	6.7	55.0	55.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,730.7	1,886.1	1,907.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18321xx1	11100	1,730.7	1,886.1	1,907.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	139.7	167.5	168.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev	AIDEA	18334XXX	11100	44.5	0.0	0.0
	RSA from Alaska Industrial Development and Export Authority for Air Quality work associated with the Interior Energy Project.						
59100	Natural Resources	State Pipeline Coordinator	18321xx2	11100	95.2	167.5	168.6
	RSA from the Department of Natural Resources to fund the Pipeline Coordinator.						
59100	Natural Resources	AK Gasline Development Corp	18334xxx	11000	0.0	0.0	0.0
	RSA from Department of Commerce Alaska Gasline Development for Air Quality work associated with the Alaska Stand Alone Pipeline (ASAP) Project.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1,592.4	1,806.9	1,949.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		18325xx1	11100	1,592.4	1,806.9	1,949.9
	Fees collected under the Title I permit program 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	16.8	48.3	48.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		18322xx1	11100	16.8	48.3	48.3
	This authority allows us to collect the funds that pay for a contract related to a Northwest Air Quality collaboration with the northwest American and Canadian states.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	407.3	148.0	149.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59181	CIP Rcpt from Environmental Conservation	Air Quality	18328xx1	11100	64.3	0.0	0.0
	Capital funding for the Regional Haze Trans-boundary monitoring project.						
59240	CIP Rcpts from Transp & Public Fac	Southcoast Region Facilities	18328xxx	11100	343.0	148.0	149.6
	Capital funding associated with statewide air quality from DOT for capital project.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51207	Clean Air Protection Fund	3,374.9	4,501.0	4,563.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51207	Clean Air Protect Fund		18322xx1	12133	3,374.9	4,501.0	4,563.8
	Emission and permit administration fees collected to fund the permit services at the service level desired.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund	0.0	160.6	82.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund	AK Gas Pipeline Corp	18339xxx	11100	0.0	160.6	82.3

Funding from the Alaska Gasline Development Corporation for permitting activity related to the development of an in-state gas pipeline. FY2015-2016 funding subject to a reimburseable services agreement.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	3.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source	AK Gasline Development Corp			3.9	0.0	0.0
	Funding from the Alaska Gasline Development Corporation for permitting activity related to the development of an in-state gas pipeline. FY2014 funding did not require a reimburseable services agreement.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	6.6	7.0	7.0
			73421 Sef Fuel A87 Allowed subtotal:		**6.6**	**7.0**	**7.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	7.8	9.0	9.0
			73423 Sef Oper A87 Allowed subtotal:		**7.8**	**9.0**	**9.0**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	12.6	14.0	14.0
			73428 Sef F/C A87 Allowed subtotal:		**12.6**	**14.0**	**14.0**
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.8	3.3	3.3
			73429 Sef F/C A87 Unallowd subtotal:		**0.8**	**3.3**	**3.3**
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	4.4	5.0	5.0
			73440 Sef Sum A87 Allowed subtotal:		**4.4**	**5.0**	**5.0**
73803	Conservation/Envirn (IA Svcs)	RSA to the University of Alaska - Fairbanks for Radon.	Inter-dept	Fairbanks Campus	41.8	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Department of Transportation for Clean Diesel vehicle.	Inter-dept	State Equipment Fleet	87.2	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**129.0**	**25.0**	**25.0**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	43.0	44.0	44.0
			73805 IT-Non-Telecommunication subtotal:		**43.0**	**44.0**	**44.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	69.2	69.4	69.4
			73806 IT-Telecommunication subtotal:		**69.2**	**69.4**	**69.4**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	5.2	6.0	6.0
			73809 Mail subtotal:		**5.2**	**6.0**	**6.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	192.7	200.0	200.0
			73811 Building Leases subtotal:		**192.7**	**200.0**	**200.0**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	119.2	140.0	140.0
			73812 Legal subtotal:		**119.2**	**140.0**	**140.0**
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	3.8	3.9	3.9
			73814 Insurance subtotal:		**3.8**	**3.9**	**3.9**

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.8	4.1	4.1
				73815 Financial subtotal:	**3.8**	**4.1**	**4.1**
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
				73816 ADA Compliance subtotal:	**0.6**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.1	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	**0.1**	**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**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	1.0	1.0
				73827 Safety (IA Svcs) subtotal:	**1.0**	**1.0**	**1.0**
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Administrative Services	45.4	50.0	57.1
73979	Mgmt/Consulting (IA Svcs)	RSA with the University of Alaska Anchorage Institute of Social & Economic Research for peer review work.	Inter-dept	Anchorage Campus	5.6	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	8.6	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Natural Resources for Mercury Monitoring.	Inter-dept	Mining, Land & Water	0.0	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	2.0	2.0	2.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**61.6**	**77.6**	**84.7**
				Air Quality total:	**665.6**	**617.9**	**625.0**
				Grand Total:	**665.6**	**617.9**	**625.0**

Spill Prevention and Response Results Delivery Unit

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Results

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

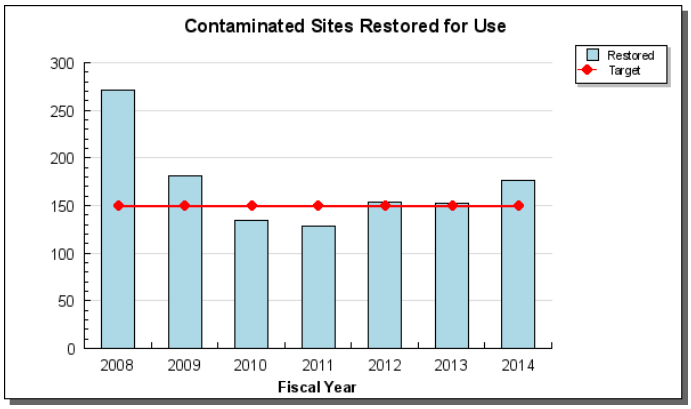
Core Services

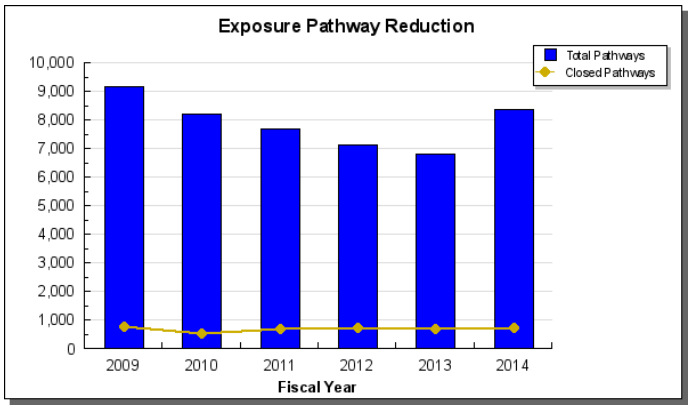
- Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.
- Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills and are fully prepared materially and financially to clean up spills.
- 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.
- 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 the Divisions programs.

Measures by Core Service

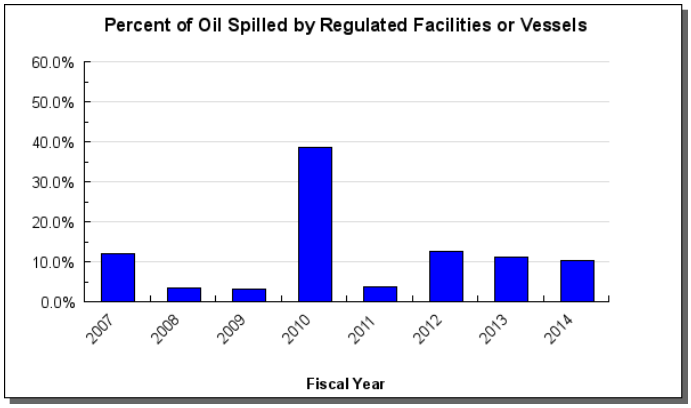
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

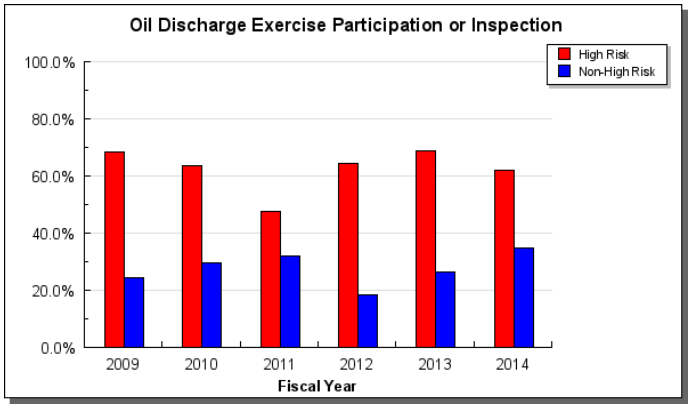
1. Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.



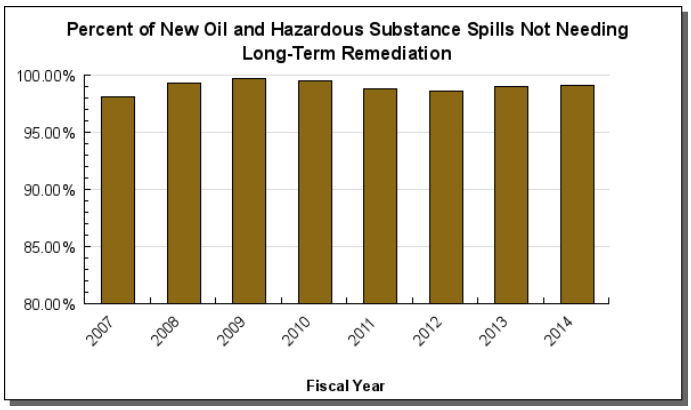


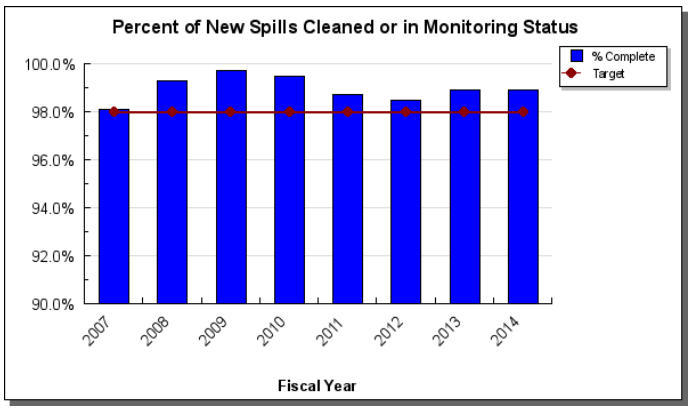
2. Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills and are fully prepared materially and financially to clean up spills.





3. 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.





4. 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 the Divisions programs.

Major RDU Accomplishments in 2014

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2016

See Component level.

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Spill Prevention and Response
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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 Prevention and Response	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,197.6	1,092.8	5,403.7	20,694.1
Spill Prev. & Resp. Director	241.5	0.0	0.0	241.5	272.0	0.0	71.3	343.3	0.0	0.0	0.0	0.0
Contaminated Sites Program	3,329.9	446.2	4,214.0	7,990.1	3,485.4	93.2	5,300.7	8,879.3	0.0	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	4,703.2	340.3	210.7	5,254.2	4,599.8	429.0	308.1	5,336.9	0.0	0.0	0.0	0.0
Prevention and Emerg. Response	4,772.0	1,924.4	0.0	6,696.4	4,713.5	0.0	0.0	4,713.5	0.0	0.0	0.0	0.0
Response Fund Administration	1,319.3	0.0	0.0	1,319.3	1,407.6	0.0	205.7	1,613.3	0.0	0.0	0.0	0.0
Totals	**14,365.9**	**2,710.9**	**4,424.7**	**21,501.5**	**14,478.3**	**522.2**	**5,885.8**	**20,886.3**	**14,197.6**	**1,092.8**	**5,403.7**	**20,694.1**

Spill Prevention and Response
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**673.9**	**13,804.4**	**522.2**	**5,885.8**	**20,886.3**
Adjustments which continue current level of service:					
-Spill Prevention and Response	686.7	14,030.9	1,092.8	5,403.7	21,214.1
-Spill Prev. & Resp. Director	0.0	-272.0	0.0	-71.3	-343.3
-Contaminated Sites Program	0.0	-3,485.4	-93.2	-5,300.7	-8,879.3
-Industry Prep. & Pipeline Op.	-673.9	-3,925.9	-429.0	-308.1	-5,336.9
-Prevention and Emerg. Response	0.0	-4,713.5	0.0	0.0	-4,713.5
-Response Fund Administration	0.0	-1,407.6	0.0	-205.7	-1,613.3
Proposed budget decreases:					
-Spill Prevention and Response	0.0	-520.0	0.0	0.0	-520.0
FY2016 Governor Amended	**686.7**	**13,510.9**	**1,092.8**	**5,403.7**	**20,694.1**

Component: Spill Prevention and Response

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Core Services

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

Major Component Accomplishments in 2014

Contaminated Sites Program (CSP):

- Made significant progress on Flint Hills North Pole Refinery sulfolane contamination issues in the following areas: 1) continued to provide safe potable water to the potentially impacted residences; 2) developed and evaluated water discharge methods for allowing excavation dewatering within areas impacted by sulfolane; 3) initiated detailed negotiations for on-site cleanup of contaminated soil and groundwater at the North Pole Refinery property, including operation of on-site groundwater treatment to address offsite migration of contaminates and 4) contracted with Toxicology Excellence for Risk Assessment (TERA) to initiate a detailed scientific review of reference dose parameters for sulfolane.
- Facilitated successful removal of an eroding dumpsite at Camp Lonely, a former drilling operations base in the National Petroleum Reserve-Alaska. The removal followed several years of negotiation and site investigation work, which led to a settlement agreement between the United States, Husky Oil, FELEC Services, and Cook Inlet Regional Corporation. Approximately 2,000 tons of solid waste (including five tons of hazardous waste) and 30,000 cubic yards of contaminated soil were removed. On-site treatment of petroleum contaminated soil, off-site recycling, and disposal of solid waste, and monitoring continues in F20Y15.
- Finalized a compliance agreement with Eielson Air Force Base establishing the process and schedule for conducting contaminated site characterization and cleanup activities on sites that are not addressed in the Federal Facilities Agreement between the Air Force, EPA, and the Department.
- Worked with Cook Inlet Housing Authority (CIHA), Alaska Housing Finance Authority, and a consortium of private developers on an approach to investigate and manage existing contamination at a site in Mountain View that would allow for site development in a timely manner. The site is a former machine shop with solvent contamination in soil and groundwater. CIHA and their partners will be developing a low income and senior housing development on the property.
- Coordinated with the Yukon Kuskokwim School District, the City of Kaltag, and the Kaltag Village Council on a cleanup project at the Kaltag School. Heating oil contamination was present in numerous areas near the surface and was impacting surface water during certain times of the year. The project included the excavation of contaminated soil which will be remediated via land farming, and a portion of the land farm will be used to study phytoremediation techniques by the University of Alaska Fairbanks.
- Reached a settlement with a responsible party for the Sand Lake Cleaners site in Anchorage. This former dry cleaner site has not yet been fully characterized, but CSP has addressed the potential risk after the responsible party refused to conduct the investigation requested by the program. The settlement will provide for reimbursement of State expenditures, including cost recovery, and paves the way for the property to be foreclosed on by the Municipality of Anchorage. CSP is in early discussions with the Municipality about ways to fund the necessary investigation at the site.

- EPA and CSP collaborated on field work efforts at the Alaska Real Estate Parking Lot site located at 4th Avenue and Gambell in Anchorage. The site is contaminated with tetrachloroethylene, exceeding cleanup levels in groundwater and soil, as well as screening levels for the vapor intrusion pathway. EPA's Removal Program funded the installation of Vapor Intrusion mitigation systems to mitigate the vapor intrusion risk on the four properties adjacent to the Alaska Real Estate Parking Lot property. CSP was then able to monitor and further characterize groundwater, and complete a focused feasibility study to aid in future decisions for the site.
- Made improvements to the internet-based Contaminated Sites database and mapping tool to increase transparency and make it easier for the public access to site information.

Industry Preparedness and Pipeline Operations (IPP):

- Continued to implement the flow line compliance evaluation program. This program requires IPP staff to coordinate and oversee program audits and line-specific compliance evaluations of flow lines across the North Slope, Kenai Peninsula, and Cook Inlet areas. Since program implementation four years ago, a majority of Alaska oil production facility programs have been audited for flow line corrosion control and preventative maintenance practices. There are an estimated 439 flow lines covering approximately 772 line miles in Alaska. Compliance evaluations, including record reviews and field inspections of 76 flow lines covering approximately 120 line miles, were completed for Prudhoe Bay and Kenai/Cook Inlet during this reporting period. IPP is planning program audits and compliance evaluation of regulated lines associated with Cook Inlet oil production platforms in the upcoming year.
- Conducted 47 inspections of oil terminals and tank farms, exploration, production and refining facilities, crude oil transmission pipelines, tankers, non-tank vessels, and tank barges during FY2014 through September 2014. Additionally, IPP performed five compliance record audits, witnessed one leak detection test for crude oil transmission pipelines, and reviewed structural integrity information for two jack-up drill rigs within State waters. Proof of Financial Responsibility certificates were issued for 512 Non-tank Vessels and 357 Underground Storage Tanks, and 325 total certificates for oil terminals and tank farms, exploration, production and refining facilities, crude oil transmission pipelines, tankers, non-tank vessels, and tank barges.
- Participated in 29 spill response drills and exercises in FY2014 through September 2014, involving a variety of facilities. Major drills included two North Slope Mutual Aid Drills, an area exercise in the Aleutians in coordination with the United States Coast Guard, and a Prince William Sound crude oil tanker drill that was hosted by Sea River Maritime Inc.
- Successfully facilitated new skimmer testing in the Prince William Sound region with the crude oil shippers and the Ship Escort and Response Vessels System. The testing continues into FY2015 where implementation is expected to occur.
- Worked with the Drift River oil Terminal to allow a second tank into crude oil service. This decision was controversial, and due to IPP efforts to document the Department's decision, IPP and the Department were able to avoid litigation.
- Published a "housekeeping" edit to Article 4 regulations, as well as updated financial responsibility regulations to reflect new required coverage amounts. The housekeeping edits fixed errors and allows plan applicants to submit an application electronically.

Prevention and Emergency Response Program (PERP):

- Increased spill response capacity at Saint Paul Island and Chignik Bay by staging new response equipment containers.
- Developed 20 additional geographic response strategies for St. Lawrence Island and began work on 65 more for Southeast Alaska.
- Enhanced hazmat response coordination and training by facilitating the Alaska Shield 2014 Hazmat Symposium and Field Exercise.
- Drafted position task books for key Incident Command System roles: environmental, operations, planning, documentation, and situation unit leaders.
- Worked with the Coast Guard to revise the Prince Williams Sound Subarea Plan. The update includes additions to the Geographic Response Strategies and Potential Places of Refuge sections.
- Responded to 15 significant/potential oil and hazardous substance spills statewide, including the BPXA H Pad Well 8 Three-Phase Flowline Spill.
- Made the PERP webmap available to the public. The webmap highlights Geographic Response Strategies, Potential Places of Refuge, shore zone images, NOAA's Environmental Sensitivity Index, and the locations of spill response equipment caches.

- Digitized Geographic Response Strategies in Southeast Alaska, Prince William Sound, Cook Inlet, Kodiak, the Aleutians, and Bristol Bay subareas and made them publically available on the PERP webmap.
- Provided technical support and emergency response to the Division of Homeland Security and Emergency Management for two natural disasters that received state disaster declarations by the Governor as well as federal declarations by the President. PERP also completed the recovery phase of the Hazmat response/cleanup for the 2013 Spring Flood Disaster in Galena.
- Restarted the Ketchikan Hazmat/Solid Waste work group. The workgroup, which had been dormant for eight years, will assist the Ketchikan area with sustainable environmental practices.
- With the Coast Guard and National Fish and Wildlife Foundation, led the Aleutian Islands Risk Assessment through “Phase B”, developing recommendations for an optimal response system for the Aleutian Islands that includes emergency towing, salvage, and spill response services to reduce maritime transportation risks throughout the region.
- With the Coast Guard and Cook Inlet regional Citizens’ Advisory Council, led the Cook Inlet Risk Assessment, drafting a final report for public Review. The goal of the risk assessment was to develop recommendations for improving the safety of marine transportation in Cook Inlet. The process included studies of vessel traffic, accident causality, and potential spill consequences. This information was then used by an advisory panel of stakeholders and subject matter experts who considered 21 potential risk reduction options compiled through a public solicitation process and a series of navigational safety forums.

Response Fund Administration (RFA):

- Updated and deployed software applications that improve data and document availability to the public, while decreasing security risks.
- Managed dwindling revenues in the Oil and Hazardous Substance Release Prevention Account by increasing spending on federal grants. In FY2014, SPAR implemented efficiencies that yielded a lapse of more than $120,000 of prevention account authority, which preserves these funds for future use.
- Implemented the Department’s automated billing system/process in July 2013, which has helped SPAR recover more predictable revenue.
- Transitioned the processing of all informal billings from the Department of Law to RFA Cost Recovery.
- Due to RFA Cost Recovery efforts on informal sites, the Department of Law has been able to increase their efforts on recovering costs from formal sites with higher outstanding amounts.

Key Component Challenges

AS 46.08.030 states, “It is the intent of the legislature and declared to be the public policy of the State that funds for the abatement of a release of oil or a hazardous substance will always be made available.”

Sustaining the State’s core spill prevention, preparedness, and response capability in the face of declining revenues continues to challenge the Division. Prevention surcharge revenue continues to decline due to the reduction in crude oil production from a peak of two million barrels per day, to an FY2013 forecast of appx. 500,000 barrels per day today. Prevention surcharge revenue has declined to a point where it can no longer sustain the Division’s core spill prevention, preparedness, and response programs. As part of the effort to reduce the funding shortfall, the Division is reducing costs and reviewing cost recovery methods and approaches to determine if additional revenue can be recovered from responsible parties.

Contaminated Sites Program (CSP):

- Heating fuel releases from home heating oil tanks and small businesses pose potential health risks to residents and occupants of adjacent buildings as spilled fuel migrates beneath, also posing threats to nearby drinking water wells. In many cases the owners responsible for the releases lack the financial resources to characterize and cleanup the fuel. Currently there is no financial assistance program to help home and small business owners respond to heating oil releases; many such releases are not reported, characterized, and cleaned up.

Industry Preparedness and Pipeline Operations (IPP):

- With current resources, IPP cannot inspect 100% of high risk facilities every year. In FY2014, IPP was able to accomplish 62%. High risk is defined as any facility that deals with crude oil, has a major violation within ten years, or is located within a sensitive or high risk area.
- IPP continues to have database challenges. Currently, IPP relies on four different databases. None of them

are currently operating optimally. In order to continue to keep accurate and easy to obtain electronic records, all of these databases need improvement.

Prevention and Emergency Response Program (PERP):

- The integration of Alaska communities into a statewide response system through local response agreements has been a longstanding priority of the Department, and 45 community agreements are in place today. The challenge is to maintain an open dialogue with all of those communities to adequately address their spill response training and preparedness needs.
- Maintaining readiness to protect critical Alaska resources in the event of an oil spill on the Arctic Outer Continental Shelf represents an enormous challenge, particularly in addressing the logistical difficulties and in prioritizing and evaluating research and development projects related to combating spills using both traditional mechanical methods and alternative technologies.

Significant Changes in Results to be Delivered in FY2016

Combining Industry Preparedness and Pipeline Operations (IPP) and Prevention and Emergency Response Program (PERP) into one program is necessary to achieve financial, as well has programmatic efficiencies. It will reduce overall costs and improve operations without reducing the Department's ability to protect the public, and the environment. The last major reorganization of SPAR was in 1995, when two separate programs were created with somewhat overlapping responsibilities. IPP was charged with the oversight of regulated oil producers, transporters, and distributors of crude oil and refined oil programs in order to prevent oil spills and ensure that industry is fully prepared materially and financially to respond and clean up oil spills. PERP was created as the emergency response arm of the Division, charged with preventing and mitigating the effects of oil and hazardous substance spills and ensuring their cleanup through government planning and rapid response.

The inefficiency of having one program prepare for spills, and another program respond to spills, necessitates considerable close cooperation in order to ensure consistent oversight of the regulated community. The planning of oil spill drills must be closely coordinated, with representatives of both programs in attendance, along with industry and the federal government. IPP and PERP often have different points of view in developing drill objectives, which causes significant confusion for industry. The merging of the two programs will help address this, and greater efficiencies can be achieved if the Department has a unified voice regarding its expectations.

A significant amount of effort has occurred to determine the best structure. We have requested stakeholder input about ways to regulate industry more efficiently without reducing protection. We have created work groups within the programs comprised of both IPP and PERP staff to consider ways to increase revenue, reduce spending, improve consistency of work, and streamline processes. Overall, staff are working collaboratively to identify gaps and areas of overlap. This process is expected to be completed during the FY2015 fiscal year with a structure in place for FY2016.

Statutory and Regulatory Authority

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

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Spill Prevention and Response
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	15,673.7
72000 Travel	0.0	0.0	539.5
73000 Services	0.0	0.0	4,310.7
74000 Commodities	0.0	0.0	144.2
75000 Capital Outlay	0.0	0.0	26.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**20,694.1**
Funding Sources:			
1002 Federal Receipts	0.0	0.0	5,403.7
1004 General Fund Receipts	0.0	0.0	686.7
1007 Interagency Receipts	0.0	0.0	1,086.1
1052 Oil/Hazardous Prevention/Response Fund	0.0	0.0	13,081.3
1061 Capital Improvement Project Receipts	0.0	0.0	6.7
1166 Commercial Passenger Vessel Environmental Compliance Fund	0.0	0.0	429.6
Funding Totals	**0.0**	**0.0**	**20,694.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	0.0	13,081.3
Unrestricted Total		**0.0**	**0.0**	**13,081.3**
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	6.7
Comm Passenger Vessel Environmental Fund	51436	0.0	0.0	429.6
Federal Receipts	51010	0.0	0.0	5,003.7
Interagency Receipts	51015	0.0	0.0	1,086.1
Restricted Total		**0.0**	**0.0**	**6,526.1**
Total Estimated Revenues		**0.0**	**0.0**	**19,607.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Adjustments which continue current level of service:					
-Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	673.9	13,804.4	522.2	5,885.8	20,886.3
-FY2016 Health Insurance Rate Reduction	-0.3	-7.5	-1.0	-2.1	-10.9
-FY2016 Salary Increases	13.1	234.0	21.6	70.0	338.7
-Replace Federal Receipts with Interagency Receipts	0.0	0.0	550.0	-550.0	0.0
Proposed budget decreases:					
-Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs	0.0	-520.0	0.0	0.0	-520.0
FY2016 Governor Amended	**686.7**	**13,510.9**	**1,092.8**	**5,403.7**	**20,694.1**

Spill Prevention and Response
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	0	141	Annual Salaries	10,307,945
Part-time	0	0	COLA	343,059
Nonpermanent	0	0	Premium Pay	8,772
			Annual Benefits	5,887,192
			Less 5.88% Vacancy Factor	(973,268)
			Lump Sum Premium Pay	100,000
Totals	**0**	**141**	**Total Personal Services**	**15,673,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	3	0	3
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer I, Dec	2	0	0	1	3
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	8	2	2	2	14
Environ Program Manager II	2	0	0	0	2
Environ Program Manager III	1	0	0	1	2
Environ Program Spec I	1	2	1	0	4
Environ Program Spec II	4	3	2	1	10
Environ Program Spec III	22	12	11	7	52
Environ Program Spec IV	13	5	1	2	21
Environ Program Technician	2	1	0	0	3
Office Assistant I	1	0	0	1	2
Office Assistant II	0	1	0	0	1
Office Assistant III	2	1	1	0	4
Office Assistant IV	1	0	0	0	1
Program Coordinator I	0	1	1	0	2
Stock & Parts Svcs Journey II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	**67**	**28**	**31**	**15**	**141**

Component Detail All Funds
Department of Environmental Conservation

Component: Spill Prevention and Response (AR0) (3094)
RDU: Spill Prevention and Response (208)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	15,673.7	15,673.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	539.5	539.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,310.7	4,310.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	144.2	144.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0	100.0%
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	**0.0**	**0.0**	**0.0**	**0.0**	**20,694.1**	**20,694.1**	**100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,403.7	5,403.7	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	686.7	686.7	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,086.1	1,086.1	100.0%
1052Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	13,081.3	13,081.3	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
1166Vessel Com (DGF)	0.0	0.0	0.0	0.0	429.6	429.6	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**686.7**	**686.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**13,510.9**	**13,510.9**	**100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**1,092.8**	**1,092.8**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**5,403.7**	**5,403.7**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	141	141	100.0%
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 (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention												
	Trin	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts		5,885.8										
1004 Gen Fund		673.9										
1007 I/A Rcpts		522.2										
1052 Oil/Haz Fd		13,382.5										
1166 Vessel Com		421.9										

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a $.05 per barrel surcharge, with $.01 going to Response Account and $.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by $520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).

Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.

Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs												
	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd		-520.0										

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts to the Prevention Account of the Response Fund. Expenditures

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

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the near future to cover current operating costs.												
Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by $520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant). In addition, several vacant positions were downgraded.												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1											
1004 Gen Fund	-0.3											
1007 I/A Rcpts	-0.8											
1052 Oil/Haz Fd	-7.3											
1061 CIP Rcpts	-0.2											
1166 Vessel Com	-0.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-10.9												
FY2016 Salary Increases												
	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	70.0											
1004 Gen Fund	13.1											
1007 I/A Rcpts	14.7											
1052 Oil/Haz Fd	226.1											
1061 CIP Rcpts	6.9											
1166 Vessel Com	7.9											
Cost of living adjustment for certain bargaining units: $338.7												
Year three cost of living adjustment for non-covered employees - 2.5%: $229.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $109.7												
Replace Federal Receipts with Interagency Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-550.0											
1007 I/A Rcpts	550.0											
Federal receipts authority exceeds grant revenues available to the division. Additional interagency receipts are needed for Reimbursable Service Agreements												

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

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(RSAs) coming to the division from the Department of Natural Resources and the Department of Military and Veterans Affairs. In prior years, the division has accounted for interagency funds as unbudgeted receipts. This is a status quo request that aligns budgeted authority with anticipated receipts.												
	Totals	**20,694.1**	**15,673.7**	**539.5**	**4,310.7**	**144.2**	**26.0**	**0.0**	**0.0**	**141**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	200	18O	12.0		85,716	2,876	0	46,120	134,712	0
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,964	2,314	0	40,393	111,671	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,192	1,214	0	29,188	66,594	0
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	211	20N / O	12.0		109,251	3,665	0	53,691	166,607	0
18-7075	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,849	1,706	0	34,199	86,754	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,356	2,427	0	41,552	116,335	0
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,800	2,343	2,043	40,693	112,879	0
18-7086	Program Coordinator I	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	0
18-7108	Environ Program Spec III	FT	A	GP	Wasilla	200	18O	12.0		85,716	2,876	0	46,120	134,712	0
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20L	12.0		90,912	3,050	0	47,421	141,383	0
18-7138	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		0	0	0	0	0	0
18-7159	Office Assistant I	FT	A	GP	Valdez	211	8C / D	12.0		34,557	1,159	0	28,629	64,345	0
18-7161	Environ Program Manager III	FT	A	SS	Soldotna	200	23N	12.0		116,280	3,767	0	56,094	176,141	0
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,413	0	41,402	115,731	0
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,970	0	36,893	97,591	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	203	18M / N	12.0		83,177	2,790	0	45,252	131,219	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	205	21C / D	12.0		80,490	2,700	0	43,857	127,047	0
18-7234	Environ Program Spec IV	FT	A	SS	Anchorage	200	20A	12.0		66,660	2,236	0	39,129	108,025	0
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		97,800	3,281	0	49,776	150,857	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	203	21K / L	12.0		96,067	3,223	0	49,183	148,473	0
18-7265	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,004	2,147	0	38,697	104,848	0
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16N	12.0		75,912	2,547	0	42,768	121,227	0
18-7298	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,916	2,144	0	38,667	104,727	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11A	12.0		36,192	1,214	0	29,188	66,594	0
18-7321	Environ Program Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,712	1,869	0	35,862	93,443	0
18-7330	Administrative Officer I	FT	A	GP	Juneau	205	17J	12.0		70,020	2,349	0	40,754	113,123	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		73,440	2,464	0	41,923	117,827	0
18-7353	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		87,564	2,938	0	46,276	136,778	0
18-7355	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		39,867	1,337	0	30,444	71,648	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,800	2,275	0	39,995	110,070	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	4.0	*	14,408	483	0	10,531	25,422	0
18-7368	Environ Program Technician	FT	A	GP	Anchorage	200	13A	12.0		39,612	1,329	0	30,357	71,298	0
18-7377	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,970	0	36,893	97,591	0
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	200	22Q	12.0		121,200	3,880	0	57,519	182,599	0
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21E / F	12.0		81,926	2,748	0	44,348	129,022	0
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,734	0	44,680	128,918	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23P / Q	12.0		126,138	4,038	0	58,904	189,080	0

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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: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,391	2,697	0	43,823	126,911	0
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,382	1,959	0	36,775	97,116	0
18-7400	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,348	1,790	0	35,053	90,191	0
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18O / P	12.0		87,324	2,930	0	46,670	136,924	0
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16F / G	12.0		60,991	2,046	0	37,667	100,704	0
18-7408	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20B / C	12.0		71,565	2,401	0	40,806	114,772	0
18-7418	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,786	1,536	0	32,468	79,790	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		87,840	2,947	0	46,370	137,157	0
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		109,834	3,685	0	53,890	167,409	0
18-7424	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,418	0	31,268	74,962	0
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		74,051	2,484	0	42,132	118,667	0
18-7426	Environ Program Manager I	FT	A	SS	Juneau	205	21J	12.0		91,944	3,084	0	47,773	142,801	0
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,907	2,781	0	45,160	130,848	0
18-7435	Division Director	FT	A	XE	Anchorage	N00	27M / N	12.0		140,551	4,500	0	62,804	207,855	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20G	12.0		80,580	2,703	0	44,364	127,647	0
18-7439	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,252	1,988	0	37,072	98,312	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	205	18P	12.0		93,384	3,133	0	48,742	145,259	0
18-7444	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,893	1,774	0	34,898	89,565	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20M / N	12.0		97,123	3,258	0	49,544	149,925	0
18-7455	Office Assistant IV	FT	A	SS	Anchorage	200	12A	12.0		38,940	1,306	0	29,651	69,897	0
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		76,200	2,556	0	42,867	121,623	0
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		89,104	2,989	0	46,802	138,895	0
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		77,610	2,604	0	42,873	123,087	0
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	2,227	1,969	39,512	108,126	0
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,691	2,070	0	37,906	101,667	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	200	21O	12.0		104,904	3,519	0	52,680	161,103	0
18-7476	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,097	1,748	0	34,626	88,471	0
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,391	2,093	0	38,145	102,629	0
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		56,880	1,908	0	36,261	95,049	0
18-7491	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		50,016	1,678	0	33,914	85,608	0
18-7493	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0
18-7494	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7496	Office Assistant III	FT	A	GP	Anchorage	200	11J	12.0		44,028	1,477	0	31,867	77,372	0
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,590	2,502	0	42,316	119,408	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	205	18L	12.0		80,592	2,704	0	44,368	127,664	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18G / J	12.0		78,762	2,672	877	44,042	126,353	0
18-7525	Environ Program Spec IV	FT	A	GP	Anchorage	200	20N	12.0		94,428	3,168	0	49,099	146,695	0
18-7526	Environ Program Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,010	0	37,299	99,225	0

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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: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		86,884	2,915	0	46,519	136,318	0
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		62,041	2,081	0	38,026	102,148	0
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13J / K	12.0		53,478	1,794	0	35,098	90,370	0
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		92,001	3,086	0	47,793	142,880	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,985	2,616	0	43,477	124,078	0
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18G	12.0		68,496	2,298	0	40,233	111,027	0
18-7537	Stock & Parts Svcs Journey II	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,035	0	0	32,766	79,801	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0
18-7541	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,032	2,047	0	37,681	100,760	0
18-7545	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,970	0	36,893	97,591	0
18-7550	Environ Program Manager I	FT	A	SS	Anchorage	200	21O	12.0		105,276	3,532	0	52,332	161,140	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		55,370	1,858	0	35,745	92,973	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		76,188	2,556	0	42,386	121,130	0
18-7557	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,020	2,517	0	42,463	120,000	0
18-7559	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,104	2,251	0	39,757	109,112	0
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		102,035	3,423	0	51,224	156,682	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,482	0	42,108	118,570	0
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		62,566	2,099	0	38,205	102,870	0
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	200	23O	12.0		120,636	3,862	0	57,360	181,858	90,929
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,452	2,283	613	40,085	110,433	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18B / C	12.0		66,044	2,232	494	39,563	108,333	0
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		79,232	2,658	0	43,427	125,317	0
18-7573	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A	12.0		43,548	1,461	0	31,703	76,712	0
18-7574	Environ Program Spec II	FT	A	GP	Soldotna	200	16G / J	12.0		60,848	2,041	0	37,618	100,507	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,600	2,033	0	37,533	100,166	0
18-7577	Environ Program Spec III	FT	A	SS	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
18-7578	Environ Program Spec III	FT	A	GP	Ketchikan	200	18O	12.0		85,716	2,876	0	46,120	134,712	0
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		87,564	2,938	0	46,276	136,778	0
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	200	18N / O	12.0		84,555	2,879	1,271	46,158	134,863	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,425	2,564	0	42,467	121,456	0
18-7582	Environ Program Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,803	1,570	0	32,816	81,189	0
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,100	2,452	0	41,331	116,883	0
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18O	12.0		85,716	2,876	0	46,120	134,712	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20E / F	12.0		81,611	2,738	0	44,241	128,590	0
18-7593	Environ Program Spec III	FT	A	GG	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		62,216	2,087	0	38,085	102,388	0
18-7597	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,691	2,070	0	37,906	101,667	0
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,324	2,191	0	39,148	106,663	0
18-7601	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		0	0	0	0	0	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,750	2,027	668	37,471	99,916	0
18-7607	Environ Program Spec IV	FT	A	SS	Anchorage	200	20N	12.0		95,004	3,187	0	48,820	147,011	0
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,322	1,755	0	34,703	88,780	0
18-7625	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,781	1,066	0	27,680	60,527	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18L	12.0		92,875	3,116	0	48,092	144,083	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22B	12.0		89,775	3,012	0	47,032	139,819	0
18-7634	Office Assistant III	FT	A	GP	Juneau	205	11L / M	12.0		50,164	1,683	0	33,965	85,812	0
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,804	2,073	0	37,945	101,822	0
18-7638	Data Processing Mgr I	FT	A	SS	Juneau	205	22A	12.0		79,992	2,684	0	43,687	126,363	0
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,988	2,415	0	41,426	115,829	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		46,662	1,565	0	32,768	80,995	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		73,230	2,457	0	41,375	117,062	0
18-7655	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		76,188	2,556	0	42,386	121,130	0
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,816	2,174	0	38,974	105,964	0
18-7668	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		72,621	2,436	0	41,643	116,700	0
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,734	0	44,680	128,918	0
18-7681	Environ Program Spec III	FT	A	GP	Valdez	211	18L / M	12.0		87,993	2,952	0	46,899	137,844	0
18-7682	Environ Program Spec IV	FT	A	GP	Haines	200	20N	12.0		94,428	3,168	0	49,099	146,695	0
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,054	2,098	476	38,193	102,821	0
18-7717	Environ Program Manager I	FT	A	SS	Valdez	211	21O	12.0		116,856	3,750	0	56,291	176,897	0
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,252	1,988	0	37,072	98,312	0
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	200	20M	12.0		91,020	3,054	0	47,934	142,008	0
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		67,851	2,288	361	40,135	110,635	0
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13A	12.0		39,612	1,329	0	30,357	71,298	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	4.0	*	13,061	438	0	10,070	23,569	0
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25L / M	12.0		125,414	4,015	0	58,701	188,130	94,065
18-7811	Engineer I, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		89,617	3,006	0	47,454	140,077	140,077
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23O	12.0		120,516	3,858	0	57,803	182,177	91,089
18-7813	Engineer I, Dec	FT	A	GP	Anchorage	200	22B / C	12.0		78,228	2,624	0	43,560	124,412	124,412
18-7814	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,148	0	38,702	104,870	104,870

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: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
													Total Salary Costs:	10,307,945	
		Total Positions	**New**	**Deleted**									**Total COLA:**	343,059	
	Full Time Positions:	141	0	4									**Total Premium Pay::**	8,772	
	Part Time Positions:	0	0	0									**Total Benefits:**	5,887,192	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	141	0	4									**Total Pre-Vacancy:**	16,546,968	
													Minus Vacancy Adjustment of 5.88%:	(973,268)	
													Total Post-Vacancy:	15,573,700	
	Total Component Months:	1,700.0											**Plus Lump Sum Premium Pay:**	100,000	
													Personal Services Line 100:	15,673,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,712,814	3,494,431	22.44%
1004 General Fund Receipts	645,442	607,478	3.90%
1007 Interagency Receipts	765,385	720,366	4.63%
1052 Oil/Hazardous Prevention/Response Fund	11,021,163	10,372,915	66.61%
1166 Commercial Passenger Vessel Environmental Compliance Fund	402,164	378,510	2.43%
Total PCN Funding:	**16,546,968**	**15,573,700**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	100,000	100.00%
Total Lump Sum Funding:	**100,000**	**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 (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.0	539.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**0.0**	**539.5**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	0.0	429.0
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.0	0.0	110.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	4,310.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**4,310.7**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.0	0.0	138.5
73050	Financial Services		Financial Services - accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims and judgments.	0.0	0.0	1.0
73075	Legal & Judicial Svc		Legal and Judicial - jury fees, attorney fees, hearings, case costs.	0.0	0.0	1.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	0.0	444.1
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.0	0.0	77.0
73175	Health Services		Health Services - psychiatric, medical and dental.	0.0	0.0	1.0
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	0.0	28.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.0	0.0	11.0
73440	Sef Sum A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 allowable Portion.	0.0	0.0	100.0
73450	Advertising & Promos		Advertising and Promotions.	0.0	0.0	3.0
73525	Utilities		Utilities - electricity, water and sewer, disposal, heating oil.	0.0	0.0	10.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.0	0.0	29.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**4,310.7**
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	0.0	40.0
73750	Other Services (Non IA Svcs)		Services (including but not limited to): Term Contracts - Professional Services Not Listed in Other Categories.	0.0	0.0	1,679.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	0.0	0.0	103.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	0.0	0.0	168.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.0	0.0	13.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	0.0	0.0	527.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.0	0.0	500.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.0	0.0	4.3
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	0.0	10.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.0	0.0	10.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.0	1.5
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.0	0.0	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.0	0.0	7.5
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Administrative	RSA to the Division of Administrative Services for	0.0	0.0	140.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**4,310.7**
		Services	managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.			
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	0.0	0.0	45.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	0.0	26.0
73979	Mgmt/Consulting (IA Svcs)	Habitat	RSA to the Department of Fish & Game for Contingency Plan review.	0.0	0.0	75.0
73979	Mgmt/Consulting (IA Svcs)	Habitat Mgt & Permitting	RSA to the Department of Natural Resources for Contingency Plan review.	0.0	0.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Environmental Health Laboratory for review of contaminated site samples.	0.0	0.0	42.2
73979	Mgmt/Consulting (IA Svcs)	Miining, Land & Water	RSA to the Department of Natural Resources for a shared position in Nome.	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Mining and Land Development	RSA to the Department of Natural Resources for the Ft. Wainwright Military Program.	0.0	0.0	2.4
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	0.0	0.0	6.7
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Office of the Commissioner for review services.	0.0	0.0	7.5
73979	Mgmt/Consulting (IA Svcs)	Statewide Aviation	RSA to the Department of Transportation & Public Facilities for Galena Air Force Base Cleanup.	0.0	0.0	15.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	0.0	144.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**0.0**	**0.0**	**144.2**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	0.0	0.0	108.3
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.0	15.2
74520	Scientific & Medical		Scientific and Medical - drugs and lab supplies.	0.0	0.0	8.1
74600	Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.0	5.5
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	0.0	7.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	0.0	26.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**26.0**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	0.0	26.0

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	0.0	0.0	13,081.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct		Various	11122	0.0	0.0	13,081.3
	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: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	0.0	0.0	5,003.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18521175	11100	0.0	0.0	2,500.0
	Department of Defense State Memorandum of Agreement (DSMOA).						
51010	Federal Receipts		18521357	11100	0.0	0.0	240.0
	Federal Leaking Underground Storage Tank (LUST) Trust Cost Recovery revenue.						
51010	Federal Receipts		18521384	11100	0.0	0.0	3.6
	Federal grant for the Salt Chuck Mine.						
51010	Federal Receipts		18521391	11100	0.0	0.0	80.0
	Federal grant for Site Discovery.						
51010	Federal Receipts		18521399	11100	0.0	0.0	25.0
	Federal grant for U.S. Coast Guard Oversight in Juneau.						
51010	Federal Receipts		18521644	11100	0.0	0.0	315.0
	Federal Leaking Underground Storage Tank (LUST) grant. Requires 25% State match.						
51010	Federal Receipts		18521676	11100	0.0	0.0	20.0
	Federal grant for U.S.Coast Guard Oversight in Kodiak.						
51010	Federal Receipts		18521695	11100	0.0	0.0	85.0
	Federal grant for the Superfund State and Indian Tribe Core Program Cooperative Agreements (CORE). Requires 10% State match.						
51010	Federal Receipts		18521724	11100	0.0	0.0	710.0
	Federal grant for the State and Tribal Response Program (aka Brownfield).						
51010	Federal Receipts		18521897	11100	0.0	0.0	3.0
	Federal grant from the National Oceanic and Atmospheric Administration for the Pribilof Islands.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	0.0	0.0	5,003.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18521964	11100	0.0	0.0	62.0
	Federal grant for oversight of the Amchitka nuclear test site cleanup.						
51010	Federal Receipts		1852XXXX	11100	0.0	0.0	660.1
	Federal authorization currently unallocated to federal grants.						
51010	Federal Receipts		18541XXA	11100	0.0	0.0	300.0
	Federal grant for the Underground Storage Tank Program Third Party Inspections.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	0.0	1,086.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs	Homeland Security & Emerg Mgt	1852XXXX	11100	0.0	0.0	36.1
	RSAs from the Department of Military and Veteran's Affairs for various disaster/flood work.						
59100	Natural Resources		1852XXXX	11122	0.0	0.0	325.0
	RSA from the Department of Natural Resources for the Port Clarence project.						
59100	Natural Resources	State Pipeline Coordinator	185Y6XXA	11100	0.0	0.0	725.0
	RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.0	0.0	6.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59240	CIP Rcpts from Transp & Public Fac		1852XXXX	11100	0.0	0.0	6.7
	RSA from the Department of Transportation & Public Facilities for Contaminated Sites work.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	0.0	0.0	429.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund		18000000	11174	0.0	0.0	429.6
	Commercial Passenger Vessel Environmental Compliance Fund.						

Interagency Services
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.0	11.0
				73429 Sef F/C A87 Unallowd subtotal:	**0.0**	**0.0**	**11.0**
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 allowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.0	100.0
				73440 Sef Sum A87 Allowed subtotal:	**0.0**	**0.0**	**100.0**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	103.0
				73805 IT-Non-Telecommunication subtotal:	**0.0**	**0.0**	**103.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	168.0
				73806 IT-Telecommunication subtotal:	**0.0**	**0.0**	**168.0**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	0.0	13.0
				73809 Mail subtotal:	**0.0**	**0.0**	**13.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	0.0	0.0	527.0
				73811 Building Leases subtotal:	**0.0**	**0.0**	**527.0**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	0.0	500.0
				73812 Legal subtotal:	**0.0**	**0.0**	**500.0**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.0	4.3
				73813 Auditing subtotal:	**0.0**	**0.0**	**4.3**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	0.0	10.0
				73814 Insurance subtotal:	**0.0**	**0.0**	**10.0**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	0.0	10.0
				73815 Financial subtotal:	**0.0**	**0.0**	**10.0**
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.0	0.0	1.5
				73816 ADA Compliance subtotal:	**0.0**	**0.0**	**1.5**
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.0	0.2
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.0**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.0	0.0	7.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.0**	**7.5**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	Inter-dept	Facilities	0.0	0.0	2.5

Interagency Services
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Fingerprinting.					
				73827 Safety (IA Svcs) subtotal:	**0.0**	**0.0**	**2.5**
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	0.0	0.0	140.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	Inter-dept	Fairbanks Campus	0.0	0.0	45.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.0	0.0	26.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish & Game for Contingency Plan review.	Inter-dept	Habitat	0.0	0.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Contingency Plan review.	Inter-dept	Habitat Mgt & Permitting	0.0	0.0	40.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Environmental Health Laboratory for review of contaminated site samples.	Intra-dept	Laboratory Services	0.0	0.0	42.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for a shared position in Nome.	Inter-dept	Miining, Land & Water	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for the Ft. Wainwright Military Program.	Inter-dept	Mining and Land Development	0.0	0.0	2.4
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	0.0	0.0	6.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review services.	Intra-dept	Office of the Commissioner	0.0	0.0	7.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation & Public Facilities for Galena Air Force Base Cleanup.	Inter-dept	Statewide Aviation	0.0	0.0	15.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**0.0**	**400.3**
				Spill Prevention and Response total:	**0.0**	**0.0**	**1,858.3**
				Grand Total:	**0.0**	**0.0**	**1,858.3**

Component: Spill Prevention and Response Director

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Spill Prevention and Response Director
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	203.5	285.2	0.0
72000 Travel	24.1	30.0	0.0
73000 Services	8.5	23.6	0.0
74000 Commodities	5.2	4.5	0.0
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	**241.5**	**343.3**	**0.0**
Funding Sources:			
1002 Federal Receipts	0.0	71.3	0.0
1052 Oil/Hazardous Prevention/Response Fund	241.5	272.0	0.0
Funding Totals	**241.5**	**343.3**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	241.5	272.0	0.0
Unrestricted Total		**241.5**	**272.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	71.3	0.0
Restricted Total		**0.0**	**71.3**	**0.0**
Total Estimated Revenues		**241.5**	**343.3**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**272.0**	**0.0**	**71.3**	**343.3**
Adjustments which continue current level of service:					
-Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	0.0	-272.0	0.0	-71.3	-343.3
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Spill Prevention and Response Director
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	0
Full-time	2	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**2**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Environmental Conservation

Component: Spill Prevention and Response Director (AR48501) (1392)
RDU: Spill Prevention and Response (208)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	203.5	304.3	304.3	285.2	0.0	-285.2	-100.0%
72000 Travel	24.1	17.0	17.0	30.0	0.0	-30.0	-100.0%
73000 Services	8.5	28.7	28.7	23.6	0.0	-23.6	-100.0%
74000 Commodities	5.2	1.5	1.5	4.5	0.0	-4.5	-100.0%
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	**241.5**	**351.5**	**351.5**	**343.3**	**0.0**	**-343.3**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	71.3	0.0	-71.3	-100.0%
1052Oil/Haz Fd (DGF)	241.5	351.5	351.5	272.0	0.0	-272.0	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**241.5**	**351.5**	**351.5**	**272.0**	**0.0**	**-272.0**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**71.3**	**0.0**	**-71.3**	**-100.0%**
Positions:							
Permanent Full Time	2	3	3	2	0	-2	-100.0%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
1052 Oil/Haz Fd	351.5											
Subtotal		**351.5**	**304.3**	**17.0**	**28.7**	**1.5**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Program Coordinator I (18-7528) to Response Fund Administration Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Program Coordinator I (18-7528), range 18, located in Juneau, performs work that supports the entire Division of Spill Prevention and Response. Costs associated with the position are more accurately reflected in the Response Fund Administration component.												
Transfer to Contaminated Sites for Indirect Costs												
	Trout	-79.5	-69.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-79.5											
The Director's Office component has insufficient federal authority and excess response fund authority. Conversely, the Contaminated Sites component has insufficient response fund authority and excess federal authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to the component. There is a separate change record to transfer the federal authority.												
Transfer from Contaminated Sites for Indirect Costs												
	Trin	71.3	50.4	13.0	4.9	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	71.3											
The Director's Office component has insufficient federal authority and excess response fund authority. Conversely, the Contaminated Sites component has insufficient response fund authority and excess federal authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to the component. There is a separate change record to transfer the response fund authority.												
Subtotal		**343.3**	**285.2**	**30.0**	**23.6**	**4.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-71.3											
1052 Oil/Haz Fd	-272.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills. The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a $.05 per barrel surcharge, with $.01 going to Response Account and $.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree. Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs. Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by $520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant). Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	24.1	30.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**24.1**	**30.0**	**0.0**
72110	Employee Travel (Instate)		12.0	12.0	0.0
72410	Employee Travel (Out of state)		12.1	18.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	8.5	23.6	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8.5**	**23.6**	**0.0**
73025	Education Services			0.9	1.5	0.0
73050	Financial Services			0.0	1.0	0.0
73150	Information Technlgy			0.2	6.5	0.0
73156	Telecommunication			0.5	0.6	0.0
73225	Delivery Services			0.2	0.5	0.0
73450	Advertising & Promos			0.0	0.2	0.0
73650	Struc/Infstruct/Land			0.1	0.2	0.0
73675	Equipment/Machinery			0.4	0.5	0.0
73750	Other Services (Non IA Svcs)			0.3	0.4	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services		1.2	2.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services		2.0	4.1	0.0
73809	Mail	Central Mail		0.2	0.3	0.0
73812	Legal	Legislation/Regulations		0.1	0.2	0.0
73813	Auditing	Finance		0.1	0.2	0.0
73814	Insurance	Risk Management		0.1	0.2	0.0
73815	Financial	Finance		0.1	0.2	0.0
73819	Commission Sales (IA Svcs)	State Travel Office		0.4	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services		1.3	2.5	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8.5**	**23.6**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner		0.1	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation		0.3	1.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	5.2	4.5	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**5.2**	**4.5**	**0.0**
74200 Business			5.1	4.5	0.0
74650 Repair/Maintenance (Commodities)			0.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.2**	**0.0**	**0.0**
75700 Equipment			0.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	241.5	272.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct		18514XXA	11122	241.5	272.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	0.0	71.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18516000	11100	0.0	71.3	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication		Inter-dept	Enterprise Technology Services	1.2	2.5	0.0
			73805 IT-Non-Telecommunication subtotal:		**1.2**	**2.5**	**0.0**
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	2.0	4.1	0.0
			73806 IT-Telecommunication subtotal:		**2.0**	**4.1**	**0.0**
73809	Mail		Inter-dept	Central Mail	0.2	0.3	0.0
			73809 Mail subtotal:		**0.2**	**0.3**	**0.0**
73812	Legal		Inter-dept	Legislation/Regulations	0.1	0.2	0.0
			73812 Legal subtotal:		**0.1**	**0.2**	**0.0**
73813	Auditing		Inter-dept	Finance	0.1	0.2	0.0
			73813 Auditing subtotal:		**0.1**	**0.2**	**0.0**
73814	Insurance		Inter-dept	Risk Management	0.1	0.2	0.0
			73814 Insurance subtotal:		**0.1**	**0.2**	**0.0**
73815	Financial		Inter-dept	Finance	0.1	0.2	0.0
			73815 Financial subtotal:		**0.1**	**0.2**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept	State Travel Office	0.4	0.5	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.5**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Administrative Services	1.3	2.5	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner	0.1	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Food Safety & Sanitation	0.3	1.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.7**	**4.0**	**0.0**
			Spill Prevention and Response Director total:		**5.9**	**12.2**	**0.0**
				Grand Total:	**5.9**	**12.2**	**0.0**

Component: Contaminated Sites Program

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Contaminated Sites Program
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,292.2	6,152.7	0.0
72000 Travel	230.7	247.5	0.0
73000 Services	1,395.3	2,436.7	0.0
74000 Commodities	65.0	36.4	0.0
75000 Capital Outlay	6.9	6.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,990.1**	**8,879.3**	**0.0**
Funding Sources:			
1002 Federal Receipts	4,214.0	5,300.7	0.0
1007 Interagency Receipts	9.8	93.2	0.0
1052 Oil/Hazardous Prevention/Response Fund	3,329.9	3,485.4	0.0
1061 Capital Improvement Project Receipts	436.4	0.0	0.0
Funding Totals	**7,990.1**	**8,879.3**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,329.9	3,485.4	0.0
Unrestricted Total		**3,329.9**	**3,485.4**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	436.4	0.0	0.0
Federal Receipts	51010	4,214.0	5,300.7	0.0
Interagency Receipts	51015	9.8	93.2	0.0
Restricted Total		**4,660.2**	**5,393.9**	**0.0**
Total Estimated Revenues		**7,990.1**	**8,879.3**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**3,485.4**	**93.2**	**5,300.7**	**8,879.3**
Adjustments which continue current level of service:					
-Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	0.0	-3,485.4	-93.2	-5,300.7	-8,879.3
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Contaminated Sites Program
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	0
Full-time	52	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**52**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Environmental Conservation

Component: Contaminated Sites Program (AR48502) (2386)
RDU: Spill Prevention and Response (208)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,292.2	6,051.6	6,051.6	6,152.7	0.0	-6,152.7	-100.0%
72000 Travel	230.7	259.0	259.0	247.5	0.0	-247.5	-100.0%
73000 Services	1,395.3	2,482.7	2,482.7	2,436.7	0.0	-2,436.7	-100.0%
74000 Commodities	65.0	46.8	46.8	36.4	0.0	-36.4	-100.0%
75000 Capital Outlay	6.9	6.0	6.0	6.0	0.0	-6.0	-100.0%
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	**7,990.1**	**8,846.1**	**8,846.1**	**8,879.3**	**0.0**	**-8,879.3**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,214.0	5,577.7	5,577.7	5,300.7	0.0	-5,300.7	-100.0%
1007I/A Rcpts (Other)	9.8	93.2	93.2	93.2	0.0	-93.2	-100.0%
1052Oil/Haz Fd (DGF)	3,329.9	3,175.2	3,175.2	3,485.4	0.0	-3,485.4	-100.0%
1061CIP Rcpts (Other)	436.4	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)	**3,329.9**	**3,175.2**	**3,175.2**	**3,485.4**	**0.0**	**-3,485.4**	**-100.0%**
Other Funds	**446.2**	**93.2**	**93.2**	**93.2**	**0.0**	**-93.2**	**-100.0%**
Federal Funds	**4,214.0**	**5,577.7**	**5,577.7**	**5,300.7**	**0.0**	**-5,300.7**	**-100.0%**
Positions:							
Permanent Full Time	52	52	52	52	0	-52	-100.0%
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: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
1002 Fed Rcpts	5,577.7											
1007 I/A Rcpts	93.2											
1052 Oil/Haz Fd	3,175.2											
	Subtotal	**8,846.1**	**6,051.6**	**259.0**	**2,482.7**	**46.8**	**6.0**	**0.0**	**0.0**	**52**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from Response Fund Administration and Directors Office for Indirect Costs												
	Trin	310.2	172.4	0.0	137.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	310.2											

The Contaminated Sites component has insufficient response fund authority and excess federal authority. Conversely, the Director's Office component and the Response Fund Administration components have insufficient federal authority and excess response fund authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to these components. There is a separate change record to transfer the federal authority.

Transfer to Response Fund Administration and Directors Office for Indirect Costs												
	Trout	-277.0	-71.3	-11.5	-183.8	-10.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-277.0											

The Contaminated Sites component has insufficient response fund authority and excess federal authority. Conversely, the Director's Office component and the Response Fund Administration components have insufficient federal authority and excess response fund authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to these components. There is a separate change record to transfer the response fund authority.

	Subtotal	**8,879.3**	**6,152.7**	**247.5**	**2,436.7**	**36.4**	**6.0**	**0.0**	**0.0**	**52**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
1002 Fed Rcpts	-5,300.7											
1007 I/A Rcpts	-93.2											
1052 Oil/Haz Fd	-3,485.4											

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous

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

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

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

substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a $.05 per barrel surcharge, with $.01 going to Response Account and $.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by $520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).

Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	230.7	247.5	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**230.7**	**247.5**	**0.0**
72110	Employee Travel (Instate)		171.3	209.9	0.0
72120	Nonemployee Travel (Instate Travel)		0.4	0.0	0.0
72410	Employee Travel (Out of state)		59.0	37.6	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,395.3	2,436.7	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,395.3**	**2,436.7**	**0.0**
73025	Education Services			85.8	85.8	0.0
73050	Financial Services			0.0	0.1	0.0
73150	Information Technlgy			12.5	12.5	0.0
73156	Telecommunication			23.2	23.2	0.0
73225	Delivery Services			9.4	9.4	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet		1.9	1.9	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet		2.6	2.6	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet		5.2	5.2	0.0
73450	Advertising & Promos			0.3	0.3	0.0
73525	Utilities			0.1	0.2	0.0
73650	Struc/Infstruct/Land			9.5	9.5	0.0
73675	Equipment/Machinery			13.5	13.6	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			0.1	0.1	0.0
73750	Other Services (Non IA Svcs)			751.7	1,659.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services		42.5	54.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services		69.7	88.5	0.0
73809	Mail	Central Mail		5.4	6.9	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,395.3**	**2,436.7**	**0.0**
73811	Building Leases	Leases		154.0	154.3	0.0
73812	Legal	Legislation/Regulations		67.2	70.0	0.0
73813	Auditing	Finance		1.8	2.3	0.0
73814	Insurance	Risk Management		4.0	5.1	0.0
73815	Financial	Finance		4.0	5.1	0.0
73816	ADA Compliance	Americans With Disabilities		0.6	0.7	0.0
73819	Commission Sales (IA Svcs)	State Travel Office		3.0	3.0	0.0
73827	Safety (IA Svcs)	Facilities		1.0	1.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services		48.1	55.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus		41.4	86.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation		8.9	10.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services		17.7	42.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Mining and Land Development		1.4	2.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation		6.7	6.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner		2.1	3.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Statewide Aviation		0.0	15.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	65.0	36.4	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**65.0**	**36.4**	**0.0**
74200 Business			61.1	36.4	0.0
74480 Household & Instit.			2.1	0.0	0.0
74600 Safety (Commodities)			0.4	0.0	0.0
74650 Repair/Maintenance (Commodities)			1.4	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	6.9	6.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**6.9**	**6.0**	**0.0**
75700 Equipment			6.9	6.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	3,329.9	3,485.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct		18524XXF	11122	3,329.9	3,485.4	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	4,214.0	5,300.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18521XXA	11122	4,214.0	5,300.7	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	9.8	93.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide	18524XXC	11122	9.8	93.2	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	436.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59181	CIP Rcpt from Environmental Conservation		18524XXE	11100	421.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac		18524XXX	11122	14.6	0.0	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	1.9	1.9	0.0
		73421 Sef Fuel A87 Allowed subtotal:		**1.9**	**1.9**	**0.0**
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	2.6	2.6	0.0
		73423 Sef Oper A87 Allowed subtotal:		**2.6**	**2.6**	**0.0**
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	5.2	5.2	0.0
		73428 Sef F/C A87 Allowed subtotal:		**5.2**	**5.2**	**0.0**
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	42.5	54.7	0.0
		73805 IT-Non-Telecommunication subtotal:		**42.5**	**54.7**	**0.0**
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	69.7	88.5	0.0
		73806 IT-Telecommunication subtotal:		**69.7**	**88.5**	**0.0**
73809	Mail	Inter-dept	Central Mail	5.4	6.9	0.0
		73809 Mail subtotal:		**5.4**	**6.9**	**0.0**
73811	Building Leases	Inter-dept	Leases	154.0	154.3	0.0
		73811 Building Leases subtotal:		**154.0**	**154.3**	**0.0**
73812	Legal	Inter-dept	Legislation/Regulations	67.2	70.0	0.0
		73812 Legal subtotal:		**67.2**	**70.0**	**0.0**
73813	Auditing	Inter-dept	Finance	1.8	2.3	0.0
		73813 Auditing subtotal:		**1.8**	**2.3**	**0.0**
73814	Insurance	Inter-dept	Risk Management	4.0	5.1	0.0
		73814 Insurance subtotal:		**4.0**	**5.1**	**0.0**
73815	Financial	Inter-dept	Finance	4.0	5.1	0.0
		73815 Financial subtotal:		**4.0**	**5.1**	**0.0**
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.7	0.0
		73816 ADA Compliance subtotal:		**0.6**	**0.7**	**0.0**
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	3.0	3.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**3.0**	**3.0**	**0.0**
73827	Safety (IA Svcs)	Inter-dept	Facilities	1.0	1.2	0.0
		73827 Safety (IA Svcs) subtotal:		**1.0**	**1.2**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	48.1	55.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Fairbanks Campus	41.4	86.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Food Safety &	8.9	10.0	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Sanitation Laboratory Services	17.7	42.2	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Mining and Land Development	1.4	2.4	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Northern Highways & Aviation	6.7	6.7	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Office of the Commissioner	2.1	3.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Statewide Aviation	0.0	15.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**126.3**	**220.7**	**0.0**
			Contaminated Sites Program total:		**489.2**	**622.2**	**0.0**
			Grand Total:		**489.2**	**622.2**	**0.0**

Component: Industry Preparedness and Pipeline Operations

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Industry Preparedness and Pipeline Operations
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,742.7	4,544.9	0.0
72000 Travel	136.1	134.9	0.0
73000 Services	334.4	609.8	0.0
74000 Commodities	36.2	47.3	0.0
75000 Capital Outlay	4.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,254.2**	**5,336.9**	**0.0**
Funding Sources:			
1002 Federal Receipts	210.7	308.1	0.0
1004 General Fund Receipts	675.7	673.9	0.0
1007 Interagency Receipts	340.3	429.0	0.0
1052 Oil/Hazardous Prevention/Response Fund	3,604.2	3,504.0	0.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	423.3	421.9	0.0
Funding Totals	**5,254.2**	**5,336.9**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,604.2	3,504.0	0.0
Unrestricted Total		**3,604.2**	**3,504.0**	**0.0**
Restricted Revenues				
Comm Passenger Vessel Environmental Fund	51436	423.3	421.9	0.0
Federal Receipts	51010	210.7	308.1	0.0
Interagency Receipts	51015	340.3	429.0	0.0
Restricted Total		**974.3**	**1,159.0**	**0.0**
Total Estimated Revenues		**4,578.5**	**4,663.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**673.9**	**3,925.9**	**429.0**	**308.1**	**5,336.9**
Adjustments which continue current level of service:					
-Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	-673.9	-3,925.9	-429.0	-308.1	-5,336.9
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Industry Preparedness and Pipeline Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	0
Full-time	40	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**40**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (AR48504) (1922)
RDU: Spill Prevention and Response (208)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,742.7	4,544.9	4,544.9	4,544.9	0.0	-4,544.9	-100.0%
72000 Travel	136.1	137.2	134.9	134.9	0.0	-134.9	-100.0%
73000 Services	334.4	609.8	609.8	609.8	0.0	-609.8	-100.0%
74000 Commodities	36.2	47.3	47.3	47.3	0.0	-47.3	-100.0%
75000 Capital Outlay	4.8	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	**5,254.2**	**5,339.2**	**5,336.9**	**5,336.9**	**0.0**	**-5,336.9**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	210.7	308.1	308.1	308.1	0.0	-308.1	-100.0%
1004Gen Fund (UGF)	675.7	676.2	673.9	673.9	0.0	-673.9	-100.0%
1007I/A Rcpts (Other)	340.3	429.0	429.0	429.0	0.0	-429.0	-100.0%
1052Oil/Haz Fd (DGF)	3,604.2	3,504.0	3,504.0	3,504.0	0.0	-3,504.0	-100.0%
1166Vessel Com (DGF)	423.3	421.9	421.9	421.9	0.0	-421.9	-100.0%
Unrestricted General (UGF)	**675.7**	**676.2**	**673.9**	**673.9**	**0.0**	**-673.9**	**-100.0%**
Designated General (DGF)	**4,027.5**	**3,925.9**	**3,925.9**	**3,925.9**	**0.0**	**-3,925.9**	**-100.0%**
Other Funds	**340.3**	**429.0**	**429.0**	**429.0**	**0.0**	**-429.0**	**-100.0%**
Federal Funds	**210.7**	**308.1**	**308.1**	**308.1**	**0.0**	**-308.1**	**-100.0%**
Positions:							
Permanent Full Time	40	40	40	40	0	-40	-100.0%
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: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts	308.1											
1004 Gen Fund	676.2											
1007 I/A Rcpts	429.0											
1052 Oil/Haz Fd	3,504.0											
1166 Vessel Com	421.9											
Align Authority for Agency-wide Reduction												
	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3											
This distributes the unallocated general fund travel reduction.												
Subtotal		**5,336.9**	**4,544.9**	**134.9**	**609.8**	**47.3**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**5,336.9**	**4,544.9**	**134.9**	**609.8**	**47.3**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
1002 Fed Rcpts	-308.1											
1004 Gen Fund	-673.9											
1007 I/A Rcpts	-429.0											
1052 Oil/Haz Fd	-3,504.0											
1166 Vessel Com	-421.9											

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a $.05 per barrel surcharge, with $.01 going to Response Account and $.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs. Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by $520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant). Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.											
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	136.1	134.9	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**136.1**	**134.9**	**0.0**
72110	Employee Travel (Instate)		115.4	104.9	0.0
72410	Employee Travel (Out of state)		20.7	30.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	334.4	609.8	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**334.4**	**609.8**	**0.0**
73025	Education Services			32.4	32.4	0.0
73050	Financial Services			0.0	0.1	0.0
73150	Information Technlgy			11.9	91.8	0.0
73156	Telecommunication			15.9	15.9	0.0
73225	Delivery Services			6.1	6.1	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet		0.3	0.3	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet		1.0	1.1	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet		1.3	1.3	0.0
73450	Advertising & Promos			0.8	0.8	0.0
73650	Struc/Infstruct/Land			1.9	1.9	0.0
73675	Equipment/Machinery			9.4	9.5	0.0
73750	Other Services (Non IA Svcs)			23.2	49.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services		29.6	39.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services		48.2	63.2	0.0
73809	Mail	Central Mail		3.7	4.9	0.0
73811	Building Leases	Leases		97.0	114.4	0.0
73812	Legal	Legislation/Regulations		1.2	1.6	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**334.4**	**609.8**	**0.0**
73813	Auditing	Finance		1.2	1.7	0.0
73814	Insurance	Risk Management		2.8	3.7	0.0
73815	Financial	Finance		2.8	3.6	0.0
73816	ADA Compliance	Americans With Disabilities		0.4	0.6	0.0
73819	Commission Sales (IA Svcs)	State Travel Office		1.9	1.9	0.0
73827	Safety (IA Svcs)	Facilities		0.7	0.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services		33.1	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation		6.2	7.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat Mgt & Permitting		0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner		1.4	1.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Sport Fisheries Habitat		0.0	75.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	36.2	47.3	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**36.2**	**47.3**	**0.0**
74200 Business			25.6	37.3	0.0
74480 Household & Instit.			9.5	10.0	0.0
74600 Safety (Commodities)			0.1	0.0	0.0
74650 Repair/Maintenance (Commodities)			1.0	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	4.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**4.8**	**0.0**	**0.0**
75700 Equipment			4.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	3,604.2	3,504.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct			11122	3,604.2	3,504.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	210.7	308.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18541XXA	11100	210.7	308.1	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	340.3	429.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	State Pipeline Coordinator	18546XXA	11100	340.3	429.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	423.3	421.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund		18000000	11174	423.3	421.9	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	0.3	0.3	0.0
		73421 Sef Fuel A87 Allowed subtotal:		**0.3**	**0.3**	**0.0**
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	1.0	1.1	0.0
		73423 Sef Oper A87 Allowed subtotal:		**1.0**	**1.1**	**0.0**
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	1.3	1.3	0.0
		73428 Sef F/C A87 Allowed subtotal:		**1.3**	**1.3**	**0.0**
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	29.6	39.1	0.0
		73805 IT-Non-Telecommunication subtotal:		**29.6**	**39.1**	**0.0**
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	48.2	63.2	0.0
		73806 IT-Telecommunication subtotal:		**48.2**	**63.2**	**0.0**
73809	Mail	Inter-dept	Central Mail	3.7	4.9	0.0
		73809 Mail subtotal:		**3.7**	**4.9**	**0.0**
73811	Building Leases	Inter-dept	Leases	97.0	114.4	0.0
		73811 Building Leases subtotal:		**97.0**	**114.4**	**0.0**
73812	Legal	Inter-dept	Legislation/Regulations	1.2	1.6	0.0
		73812 Legal subtotal:		**1.2**	**1.6**	**0.0**
73813	Auditing	Inter-dept	Finance	1.2	1.7	0.0
		73813 Auditing subtotal:		**1.2**	**1.7**	**0.0**
73814	Insurance	Inter-dept	Risk Management	2.8	3.7	0.0
		73814 Insurance subtotal:		**2.8**	**3.7**	**0.0**
73815	Financial	Inter-dept	Finance	2.8	3.6	0.0
		73815 Financial subtotal:		**2.8**	**3.6**	**0.0**
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.4	0.6	0.0
		73816 ADA Compliance subtotal:		**0.4**	**0.6**	**0.0**
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.9	1.9	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**1.9**	**1.9**	**0.0**
73827	Safety (IA Svcs)	Inter-dept	Facilities	0.7	0.7	0.0
		73827 Safety (IA Svcs) subtotal:		**0.7**	**0.7**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	33.1	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Food Safety & Sanitation	6.2	7.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Habitat Mgt & Permitting	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Office of the Commissioner	1.4	1.5	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Sport Fisheries Habitat	0.0	75.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**40.7**	**163.5**	**0.0**
				Industry Preparedness and Pipeline Operations total:	**232.8**	**401.6**	**0.0**
				Grand Total:	**232.8**	**401.6**	**0.0**

Component: Prevention and Emergency Response

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Prevention and Emergency Response
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,087.4	3,947.8	0.0
72000 Travel	153.7	116.7	0.0
73000 Services	2,375.4	579.0	0.0
74000 Commodities	75.9	50.0	0.0
75000 Capital Outlay	4.0	20.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,696.4**	**4,713.5**	**0.0**
Funding Sources:			
1007 Interagency Receipts	1,924.4	0.0	0.0
1052 Oil/Hazardous Prevention/Response Fund	4,772.0	4,713.5	0.0
Funding Totals	**6,696.4**	**4,713.5**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	4,772.0	4,713.5	0.0
Unrestricted Total		**4,772.0**	**4,713.5**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,924.4	0.0	0.0
Restricted Total		**1,924.4**	**0.0**	**0.0**
Total Estimated Revenues		**6,696.4**	**4,713.5**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**4,713.5**	**0.0**	**0.0**	**4,713.5**
Adjustments which continue current level of service:					
-Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	0.0	-4,713.5	0.0	0.0	-4,713.5
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Prevention and Emergency Response
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	0
Full-time	35	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**35**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Environmental Conservation

Component: Prevention and Emergency Response (AR48505) (2064)
RDU: Spill Prevention and Response (208)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,087.4	3,947.8	3,947.8	3,947.8	0.0	-3,947.8	-100.0%
72000 Travel	153.7	116.7	116.7	116.7	0.0	-116.7	-100.0%
73000 Services	2,375.4	579.0	579.0	579.0	0.0	-579.0	-100.0%
74000 Commodities	75.9	50.0	50.0	50.0	0.0	-50.0	-100.0%
75000 Capital Outlay	4.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
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	**6,696.4**	**4,713.5**	**4,713.5**	**4,713.5**	**0.0**	**-4,713.5**	**-100.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1,924.4	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	4,772.0	4,713.5	4,713.5	4,713.5	0.0	-4,713.5	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,772.0**	**4,713.5**	**4,713.5**	**4,713.5**	**0.0**	**-4,713.5**	**-100.0%**
Other Funds	**1,924.4**	**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	35	35	35	35	0	-35	-100.0%
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: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd	4,713.5											
Subtotal		**4,713.5**	**3,947.8**	**116.7**	**579.0**	**50.0**	**20.0**	**0.0**	**0.0**	**35**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**4,713.5**	**3,947.8**	**116.7**	**579.0**	**50.0**	**20.0**	**0.0**	**0.0**	**35**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
1052 Oil/Haz Fd	-4,713.5											

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a $.05 per barrel surcharge, with $.01 going to Response Account and $.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by $520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).

Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	153.7	116.7	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**153.7**	**116.7**	**0.0**
72110	Employee Travel (Instate)		131.4	101.7	0.0
72410	Employee Travel (Out of state)		22.3	15.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,375.4	579.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,375.4**	**579.0**	**0.0**
73025	Education Services			12.8	12.8	0.0
73150	Information Technlgy			8.3	8.3	0.0
73156	Telecommunication			34.7	34.7	0.0
73175	Health Services			0.5	0.5	0.0
73225	Delivery Services			11.3	11.3	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet		18.6	18.6	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet		27.2	27.2	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet		37.9	37.9	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet		10.5	10.5	0.0
73440	Sef Sum A87 Allowed	State Equipment Fleet		0.8	0.8	0.0
73450	Advertising & Promos			1.9	1.9	0.0
73525	Utilities			8.2	8.2	0.0
73650	Struc/Infstruct/Land			16.7	16.7	0.0
73675	Equipment/Machinery			9.4	9.4	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			0.8	0.8	0.0
73750	Other Services (Non IA Svcs)			1,814.9	1.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services		24.8	33.3	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,375.4**	**579.0**	**0.0**
73806	IT-Telecommunication	Enterprise Technology Services		40.8	53.9	0.0
73809	Mail	Central Mail		3.1	4.2	0.0
73811	Building Leases	Leases		248.0	230.0	0.0
73812	Legal	Legislation/Regulations		1.0	1.4	0.0
73813	Auditing	Finance		1.0	1.4	0.0
73814	Insurance	Risk Management		2.3	3.1	0.0
73815	Financial	Finance		2.3	3.1	0.0
73816	ADA Compliance	Americans With Disabilities		0.4	0.4	0.0
73819	Commission Sales (IA Svcs)	State Travel Office		2.1	2.0	0.0
73827	Safety (IA Svcs)	Facilities		0.6	0.6	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services		27.7	35.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation		5.2	7.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water		0.4	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner		1.2	2.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	75.9	50.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**75.9**	**50.0**	**0.0**
74200	Business		38.8	28.3	0.0
74480	Household & Instit.		5.3	4.5	0.0
74520	Scientific & Medical		0.7	0.1	0.0
74600	Safety (Commodities)		3.9	2.0	0.0
74650	Repair/Maintenance (Commodities)		27.1	15.0	0.0
74850	Equipment Fuel		0.1	0.1	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	4.0	20.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**4.0**	**20.0**	**0.0**
75700 Equipment			4.0	20.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	4,772.0	4,713.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct			11122	4,772.0	4,713.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,924.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs	Homeland Security & Emerg Mgt	18554XXB	11100	1,924.4	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	18.6	18.6	0.0
		73421 Sef Fuel A87 Allowed subtotal:		**18.6**	**18.6**	**0.0**
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	27.2	27.2	0.0
		73423 Sef Oper A87 Allowed subtotal:		**27.2**	**27.2**	**0.0**
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	37.9	37.9	0.0
		73428 Sef F/C A87 Allowed subtotal:		**37.9**	**37.9**	**0.0**
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet	10.5	10.5	0.0
		73429 Sef F/C A87 Unallowd subtotal:		**10.5**	**10.5**	**0.0**
73440	Sef Sum A87 Allowed	Inter-dept	State Equipment Fleet	0.8	0.8	0.0
		73440 Sef Sum A87 Allowed subtotal:		**0.8**	**0.8**	**0.0**
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	24.8	33.3	0.0
		73805 IT-Non-Telecommunication subtotal:		**24.8**	**33.3**	**0.0**
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	40.8	53.9	0.0
		73806 IT-Telecommunication subtotal:		**40.8**	**53.9**	**0.0**
73809	Mail	Inter-dept	Central Mail	3.1	4.2	0.0
		73809 Mail subtotal:		**3.1**	**4.2**	**0.0**
73811	Building Leases	Inter-dept	Leases	248.0	230.0	0.0
		73811 Building Leases subtotal:		**248.0**	**230.0**	**0.0**
73812	Legal	Inter-dept	Legislation/Regulations	1.0	1.4	0.0
		73812 Legal subtotal:		**1.0**	**1.4**	**0.0**
73813	Auditing	Inter-dept	Finance	1.0	1.4	0.0
		73813 Auditing subtotal:		**1.0**	**1.4**	**0.0**
73814	Insurance	Inter-dept	Risk Management	2.3	3.1	0.0
		73814 Insurance subtotal:		**2.3**	**3.1**	**0.0**
73815	Financial	Inter-dept	Finance	2.3	3.1	0.0
		73815 Financial subtotal:		**2.3**	**3.1**	**0.0**
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.4	0.4	0.0
		73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.0**
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	2.1	2.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**2.1**	**2.0**	**0.0**

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73827	Safety (IA Svcs)		Inter-dept	Facilities	0.6	0.6	0.0
			73827 Safety (IA Svcs) subtotal:		**0.6**	**0.6**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Administrative Services	27.7	35.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Food Safety & Sanitation	5.2	7.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Mining, Land & Water	0.4	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Office of the Commissioner	1.2	2.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**34.5**	**44.5**	**0.0**
			Prevention and Emergency Response total:		**455.9**	**472.9**	**0.0**
				Grand Total:	**455.9**	**472.9**	**0.0**

Component: Response Fund Administration

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Response Fund Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	661.9	815.3	0.0
72000 Travel	8.0	10.4	0.0
73000 Services	640.0	781.6	0.0
74000 Commodities	8.7	6.0	0.0
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	**1,319.3**	**1,613.3**	**0.0**
Funding Sources:			
1002 Federal Receipts	0.0	205.7	0.0
1052 Oil/Hazardous Prevention/Response Fund	1,319.3	1,407.6	0.0
Funding Totals	**1,319.3**	**1,613.3**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	1,407.6	0.0
Unrestricted Total		**0.0**	**1,407.6**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	205.7	0.0
Restricted Total		**0.0**	**205.7**	**0.0**
Total Estimated Revenues		**0.0**	**1,613.3**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**1,407.6**	**0.0**	**205.7**	**1,613.3**
Adjustments which continue current level of service:					
-Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	0.0	-1,407.6	0.0	-205.7	-1,613.3
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Response Fund Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	0
Full-time	16	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**16**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Environmental Conservation

Component: Response Fund Administration (AR48506) (2259)
RDU: Spill Prevention and Response (208)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	661.9	634.5	634.5	815.3	0.0	-815.3	-100.0%
72000 Travel	8.0	10.4	10.4	10.4	0.0	-10.4	-100.0%
73000 Services	640.0	987.4	987.4	781.6	0.0	-781.6	-100.0%
74000 Commodities	8.7	6.0	6.0	6.0	0.0	-6.0	-100.0%
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	**1,319.3**	**1,638.3**	**1,638.3**	**1,613.3**	**0.0**	**-1,613.3**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	205.7	0.0	-205.7	-100.0%
1052Oil/Haz Fd (DGF)	1,319.3	1,638.3	1,638.3	1,407.6	0.0	-1,407.6	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,319.3**	**1,638.3**	**1,638.3**	**1,407.6**	**0.0**	**-1,407.6**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**205.7**	**0.0**	**-205.7**	**-100.0%**
Positions:							
Permanent Full Time	16	15	15	16	0	-16	-100.0%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
1052 Oil/Haz Fd	1,638.3											
Subtotal		**1,638.3**	**634.5**	**10.4**	**987.4**	**6.0**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Program Coordinator I (18-7528) from Director's Office Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Program Coordinator I (18-7528), range 18, located in Juneau, performs work that supports the entire Division of Spill Prevention and Response. Costs associated with the position are more accurately reflected in the Response Fund Administration component.												
Transfer to Contaminated Sites for Indirect Costs												
	Trout	-230.7	-24.9	0.0	-205.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	-230.7											
The Response Fund Administration component has insufficient federal authority and excess response fund authority. Conversely, the Contaminated Site component has insufficient response fund authority and excess federal authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to the component. There is a separate change record to transfer the federal authority.												
Transfer from Contaminated Sites for Indirect Costs												
	Trin	205.7	205.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	205.7											
The Response Fund Administration component has insufficient federal authority and excess response fund authority. Conversely, the Contaminated Site component has insufficient response fund authority and excess federal authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to the component. There is a separate change record to transfer the response fund authority.												
Subtotal		**1,613.3**	**815.3**	**10.4**	**781.6**	**6.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts	-205.7											
1052 Oil/Haz Fd	-1,407.6											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills. The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a $.05 per barrel surcharge, with $.01 going to Response Account and $.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree. Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs. Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by $520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant). Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	8.0	10.4	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**8.0**	**10.4**	**0.0**
72110	Employee Travel (Instate)		7.9	8.2	0.0
72410	Employee Travel (Out of state)		0.1	2.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	640.0	781.6	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**640.0**	**781.6**	**0.0**
73025	Education Services			8.1	6.3	0.0
73150	Information Technlgy			4.1	241.4	0.0
73156	Telecommunication			3.4	3.5	0.0
73225	Delivery Services			0.8	1.0	0.0
73650	Struc/Infstruct/Land			0.6	0.6	0.0
73675	Equipment/Machinery			6.1	6.1	0.0
73750	Other Services (Non IA Svcs)			0.5	0.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services		4.0	7.2	0.0
73806	IT-Telecommunication	Enterprise Technology Services		6.9	11.7	0.0
73809	Mail	Central Mail		0.5	1.0	0.0
73811	Building Leases	Leases		27.3	27.3	0.0
73812	Legal	Legislation/Regulations		429.1	450.0	0.0
73813	Auditing	Finance		0.2	0.3	0.0
73814	Insurance	Risk Management		0.4	0.7	0.0
73815	Financial	Finance		0.4	0.7	0.0
73816	ADA Compliance	Americans With Disabilities		0.1	0.1	0.0
73818	Training (Services-IA Svcs)	Admin		0.2	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office		0.1	0.2	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**640.0**	**781.6**	**0.0**
73827	Safety (IA Svcs)	Facilities		0.1	0.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services		4.5	6.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AST Detachments		49.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services		13.7	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation		0.8	1.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat		64.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner		0.2	0.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Project Management & Permitting		14.7	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	8.7	6.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**8.7**	**6.0**	**0.0**
74200 Business			8.7	6.0	0.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.7**	**0.0**	**0.0**
75700 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	0.0	1,407.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct		18560001	11122	0.0	1,407.6	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	0.0	205.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18560001	11100	0.0	205.7	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	4.0	7.2	0.0
		73805 IT-Non-Telecommunication subtotal:		**4.0**	**7.2**	**0.0**
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	6.9	11.7	0.0
		73806 IT-Telecommunication subtotal:		**6.9**	**11.7**	**0.0**
73809	Mail	Inter-dept	Central Mail	0.5	1.0	0.0
		73809 Mail subtotal:		**0.5**	**1.0**	**0.0**
73811	Building Leases	Inter-dept	Leases	27.3	27.3	0.0
		73811 Building Leases subtotal:		**27.3**	**27.3**	**0.0**
73812	Legal	Inter-dept	Legislation/Regulations	429.1	450.0	0.0
		73812 Legal subtotal:		**429.1**	**450.0**	**0.0**
73813	Auditing	Inter-dept	Finance	0.2	0.3	0.0
		73813 Auditing subtotal:		**0.2**	**0.3**	**0.0**
73814	Insurance	Inter-dept	Risk Management	0.4	0.7	0.0
		73814 Insurance subtotal:		**0.4**	**0.7**	**0.0**
73815	Financial	Inter-dept	Finance	0.4	0.7	0.0
		73815 Financial subtotal:		**0.4**	**0.7**	**0.0**
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
		73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.0**
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.2	0.5	0.0
		73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.5**	**0.0**
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.1	0.2	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.2**	**0.0**
73827	Safety (IA Svcs)	Inter-dept	Facilities	0.1	0.1	0.0
		73827 Safety (IA Svcs) subtotal:		**0.1**	**0.1**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	4.5	6.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	AST Detachments	49.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Enterprise Technology Services	13.7	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Food Safety & Sanitation	0.8	1.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Habitat	64.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Office of the Commissioner	0.2	0.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Project Management	14.7	0.0	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			& Permitting			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**147.1**	**22.4**	**0.0**
			Response Fund Administration total:	**616.4**	**522.2**	**0.0**
			Grand Total:	**616.4**	**522.2**	**0.0**

Water Results Delivery Unit

Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

Results

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

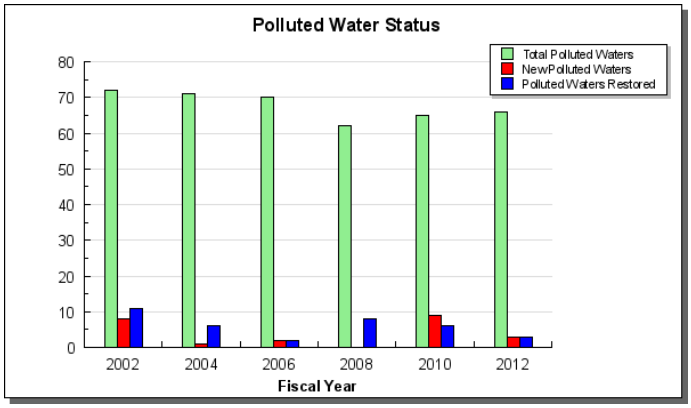
Core Services

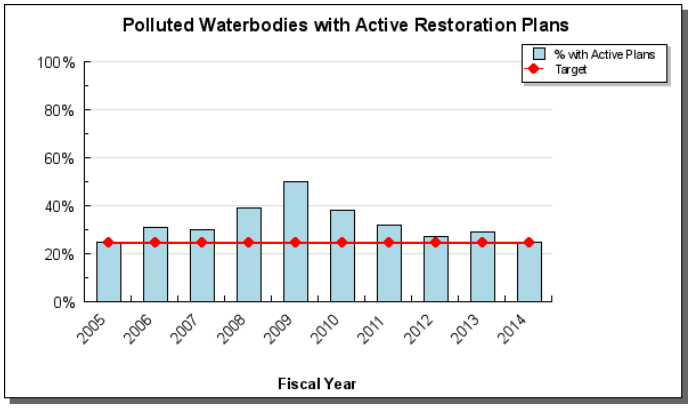
- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

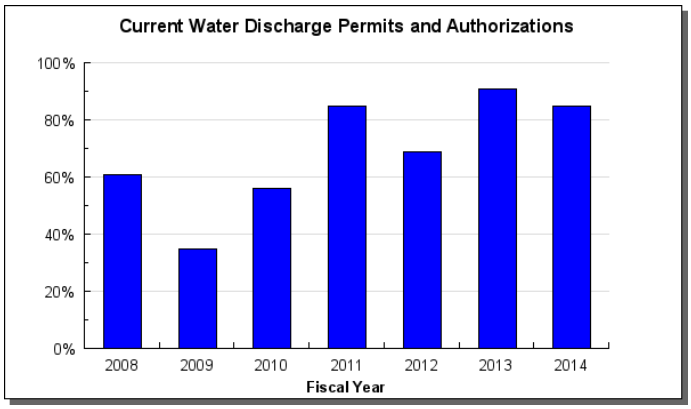
Measures by Core Service

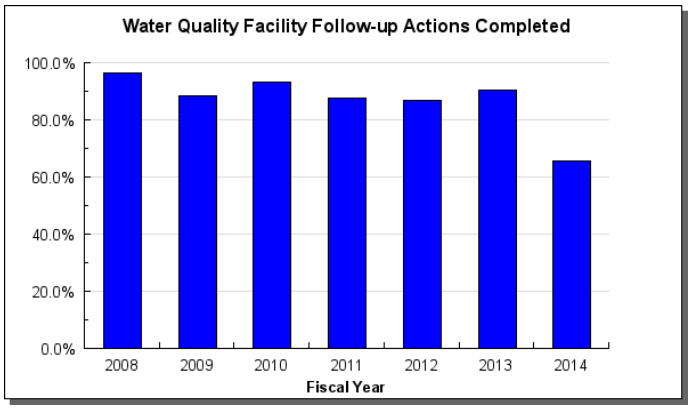
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

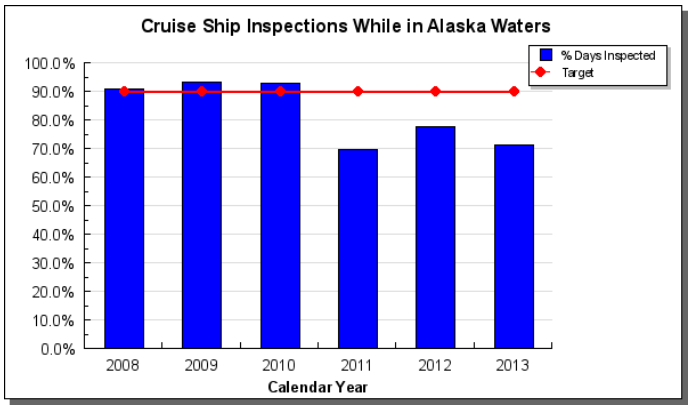
1. Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.

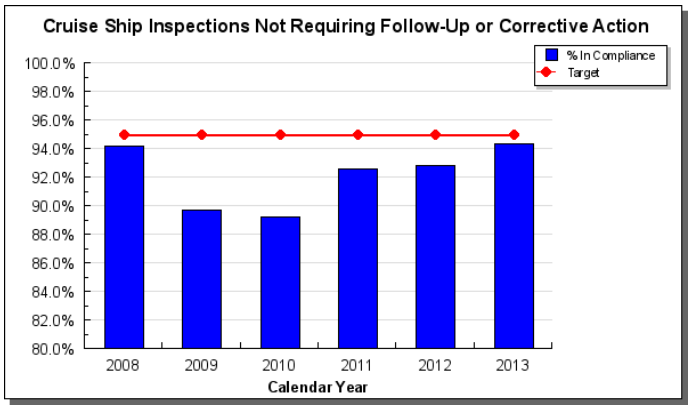


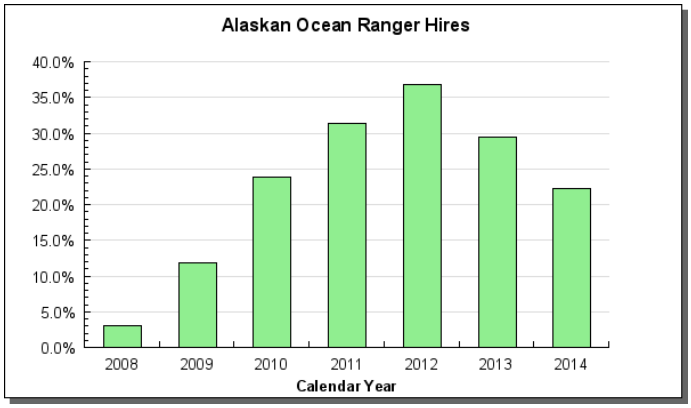




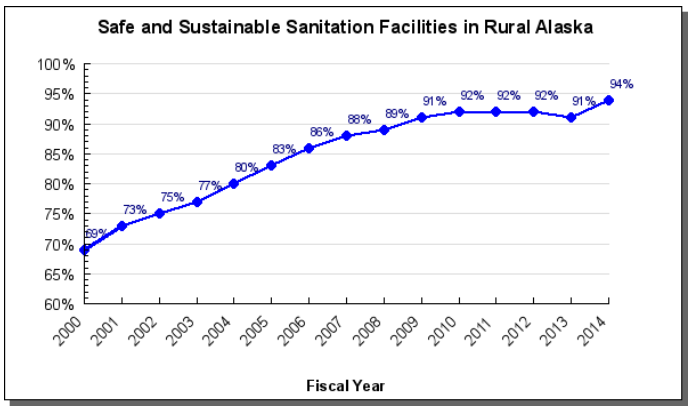


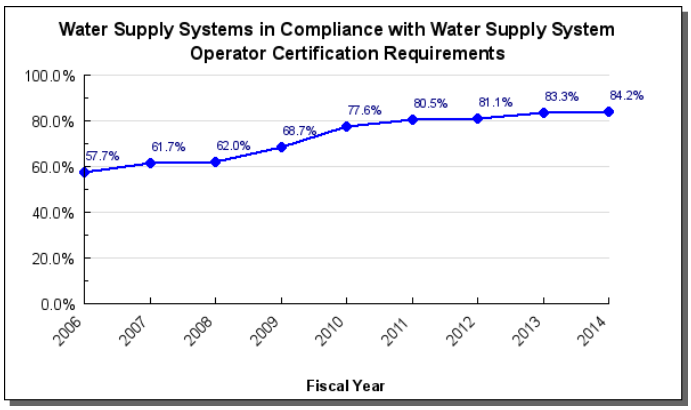






2. Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.





Major RDU Accomplishments in 2014

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2016

See Component level.

Contact Information

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Water
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	12,389.7	441.9	4,205.9	17,037.5	11,343.3	876.2	4,795.0	17,014.5	11,045.8	886.9	4,849.8	16,782.5
Facility Construction	1,133.7	2,529.8	3,569.9	7,233.4	1,216.1	4,554.5	2,819.7	8,590.3	1,325.0	5,326.7	2,027.6	8,679.3
Totals	**13,523.4**	**2,971.7**	**7,775.8**	**24,270.9**	**12,559.4**	**5,430.7**	**7,614.7**	**25,604.8**	**12,370.8**	**6,213.6**	**6,877.4**	**25,461.8**

Water
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**7,198.7**	**5,360.7**	**5,430.7**	**7,614.7**	**25,604.8**
Adjustments which continue current level of service:					
-Water Quality	120.9	30.0	10.7	54.8	216.4
-Facility Construction	6.8	102.1	772.2	-792.1	89.0
Proposed budget decreases:					
-Water Quality	-198.4	-250.0	0.0	0.0	-448.4
FY2016 Governor Amended	**7,128.0**	**5,242.8**	**6,213.6**	**6,877.4**	**25,461.8**

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.

Major Component Accomplishments in 2014

- The State has had primacy over the Alaska Pollutant Discharge Elimination System (APDES) wastewater discharge permitting program since October 31, 2012. In FY2014, the Division issued 14 individual permits and five general permits associated with mining, domestic wastewater, oil and gas exploration, and stormwater discharges. Staff from the permitting, compliance, and water quality standards programs continued to provide cross-program outreach and training to permittees on turbidity monitoring to increase compliance with their permit conditions. Since the State of Alaska began issuing APDES permits in 2009, no permits have been successfully challenged in court.
- A workgroup assembled to advise the Division on implementation methods for the State’s antidegradation policy concluded its work in FY2013. The Division worked with recommendations from the workgroup and from other stakeholders and developed and public noticed draft antidegradation implementation regulations.
- Twelve Alaska Clean Water Action grants were issued totaling more than $350,000 to protect and/or restore the water quality of State waters.
- In 2013, legislation passed that allows the Division of Water to permit cruise ship wastewater discharges similar to other discharges. The cruise ship general permit with mixing zones was public noticed in FY2014, and issued early in FY2015.
- Following legislation in the 2013 legislative session (Chapter 12 SLA 2013 (SB27)) that directed DEC and the Department of Natural Resources to assess assumption of the Clean Water Act Section 404 program from the US Army Corps of Engineers, the Division initiated a cost/benefit analysis, began an analysis of which waters the State can assume from the Corps, and provided input and assistance to the Corps as it worked on the renewal of the Placer Mining General Permit. This and other general permits could be administered by the State even without the State assuming primacy over the 404 program.

Key Component Challenges

Finalizing the antidegradation implementation regulations that went through the public notice process in FY2014 will be a priority for the division in FY2015.

With the wastewater discharge permitting program now issuing numerous timely and defensible permits, the Division is focusing more attention and resources toward its compliance and enforcement program. Program development work in this program will include additional staff training and further development of standard operating procedures.

Declining federal funding results in fewer Alaska Clean Water Actions stewardship and restoration projects each year.

The 2014 Legislature removed dedicated funding and positions in the Operating Budget for the Division's work on assumption of primacy over Section 404 of the Clean Water Act, but left in place the law directing the assessment. This has substantially slowed the State's efforts towards assumption. On a time-available basis, the Division has been completing tasks that were in progress in FY2014. The Administration is advancing a Capital Budget request for one-time funding to support the Department's work with the Army Corps of Engineers and the Department of Natural Resources to create efficiencies in the 404 permitting process in Alaska.

Significant Changes in Results to be Delivered in FY2016

None.

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 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,225.5	10,250.3	10,268.3
72000 Travel	310.4	368.3	368.3
73000 Services	5,859.5	5,667.0	5,417.0
74000 Commodities	205.1	270.7	270.7
75000 Capital Outlay	61.4	16.8	16.8
77000 Grants, Benefits	375.6	441.4	441.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**17,037.5**	**17,014.5**	**16,782.5**
Funding Sources:			
1002 Federal Receipts	4,205.9	4,795.0	4,849.8
1003 General Fund Match	592.5	499.7	510.2
1004 General Fund Receipts	7,012.1	5,566.8	5,478.8
1005 General Fund/Program Receipts	1,104.3	1,127.3	1,143.2
1007 Interagency Receipts	386.0	623.9	631.4
1061 Capital Improvement Project Receipts	19.6	0.0	0.0
1108 Statutory Designated Program Receipts	3.1	30.0	30.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	535.6	736.2	744.1
1205 Berth Fees for the Ocean Ranger Program	3,145.2	3,413.3	3,169.5
1229 AK Gasline Development Corporation In-state Pipeline Fund	33.2	0.0	0.0
1232 In-state Pipeline Fund Interagency	0.0	222.3	225.5
Funding Totals	**17,037.5**	**17,014.5**	**16,782.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	33.2	0.0	0.0
Unrestricted Total		**33.2**	**0.0**	**0.0**
Restricted Revenues				
Berth Fees for Ocean Ranger Program	51492	3,145.2	3,413.3	3,169.5
Capital Improvement Project Receipts	51200	19.6	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	535.6	736.2	744.1
Federal Receipts	51010	4,205.9	4,795.0	4,849.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
General Fund Program Receipts	51060	1,104.3	1,127.3	1,143.2
In-State Natural Gas Pipeline Fund	51511	0.0	222.3	225.5
Interagency Receipts	51015	386.0	623.9	631.4
Statutory Designated Program Receipts	51063	3.1	30.0	30.0
Restricted Total		**9,399.7**	**10,948.0**	**10,793.5**
Total Estimated Revenues		**9,432.9**	**10,948.0**	**10,793.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,066.5**	**5,276.8**	**876.2**	**4,795.0**	**17,014.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	125.3	30.9	10.9	56.9	224.0
-FY2016 Health Insurance Rate Reduction	-4.4	-0.9	-0.2	-2.1	-7.6
Proposed budget decreases:					
-Delete Environmental Program Manager III Position	-103.4	0.0	0.0	0.0	-103.4
-Reduce Ocean Ranger Fees for Fish Tissue Monitoring Program	0.0	-250.0	0.0	0.0	-250.0
-Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions	-95.0	0.0	0.0	0.0	-95.0
FY2016 Governor Amended	**5,989.0**	**5,056.8**	**886.9**	**4,849.8**	**16,782.5**

Water Quality
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	92	90	Annual Salaries	6,822,538
Part-time	0	0	COLA	228,431
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	3,842,223
			Less 5.74% Vacancy Factor	(624,892)
			Lump Sum Premium Pay	0
Totals	**93**	**90**	**Total Personal Services**	**10,268,300**

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 Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer 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
Engineer I, Dec	1	0	1	0	2
Engineer II, Dec	1	1	1	1	4
Engineering Associate I, Dec	2	1	2	2	7
Environ Program Manager I	2	0	1	0	3
Environ Program Manager II	5	1	1	0	7
Environ Program Manager III	1	0	1	0	2
Environ Program Spec I	0	2	0	1	3
Environ Program Spec II	2	2	3	0	7
Environ Program Spec III	9	3	8	1	21
Environ Program Spec IV	6	3	3	0	12
Environ Program Technician	0	0	0	1	1
Grants Administrator III	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Office Assistant I	1	0	2	0	3
Office Assistant II	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Tech Eng II / Architect II	2	0	0	0	2
Totals	**37**	**14**	**32**	**7**	**90**

Component Detail All Funds
Department of Environmental Conservation

Component: Water Quality (AR48820) (2062)
RDU: Water (210)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,225.5	10,250.3	10,250.3	10,250.3	10,268.3	18.0	0.2%
72000 Travel	310.4	386.5	368.3	368.3	368.3	0.0	0.0%
73000 Services	5,859.5	5,667.0	5,667.0	5,667.0	5,417.0	-250.0	-4.4%
74000 Commodities	205.1	270.7	270.7	270.7	270.7	0.0	0.0%
75000 Capital Outlay	61.4	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	375.6	441.4	441.4	441.4	441.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,037.5**	**17,032.7**	**17,014.5**	**17,014.5**	**16,782.5**	**-232.0**	**-1.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,205.9	4,795.0	4,795.0	4,795.0	4,849.8	54.8	1.1%
1003G/F Match (UGF)	592.5	499.7	499.7	499.7	510.2	10.5	2.1%
1004Gen Fund (UGF)	7,012.1	5,585.0	5,566.8	5,566.8	5,478.8	-88.0	-1.6%
1005GF/Prgm (DGF)	1,104.3	1,127.3	1,127.3	1,127.3	1,143.2	15.9	1.4%
1007I/A Rcpts (Other)	386.0	623.9	623.9	623.9	631.4	7.5	1.2%
1061CIP Rcpts (Other)	19.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3.1	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	535.6	736.2	736.2	736.2	744.1	7.9	1.1%
1205Ocn Rngr (DGF)	3,145.2	3,413.3	3,413.3	3,413.3	3,169.5	-243.8	-7.1%
1229AGDC-ISP (Other)	33.2	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	222.3	222.3	222.3	225.5	3.2	1.4%
Unrestricted General (UGF)	**7,604.6**	**6,084.7**	**6,066.5**	**6,066.5**	**5,989.0**	**-77.5**	**-1.3%**
Designated General (DGF)	**4,785.1**	**5,276.8**	**5,276.8**	**5,276.8**	**5,056.8**	**-220.0**	**-4.2%**
Other Funds	**441.9**	**876.2**	**876.2**	**876.2**	**886.9**	**10.7**	**1.2%**
Federal Funds	**4,205.9**	**4,795.0**	**4,795.0**	**4,795.0**	**4,849.8**	**54.8**	**1.1%**
Positions:							
Permanent Full Time	97	92	92	92	90	-2	-2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1
1002 Fed Rcpts		4,795.0										
1003 G/F Match		499.7										
1004 Gen Fund		5,585.0										
1005 GF/Prgm		1,127.3										
1007 I/A Rcpts		623.9										
1108 Stat Desig		30.0										
1166 Vessel Com		736.2										
1205 Ocn Rngr		3,413.3										
1232 ISPF-I/A		222.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
This distributes the unallocated general fund travel reduction.												
Subtotal		**17,014.5**	**10,250.3**	**368.3**	**5,667.0**	**270.7**	**16.8**	**441.4**	**0.0**	**92**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Program Coordinator I (18-7720) to Facilities Construction Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Program Coordinator I (18-7720), range 18, located in Fairbanks, coordinates the Village Safe Water research and development project. The position was established in the Water Quality component, but more appropriately belongs in the Facilities Construction component.												
Transfer Office Assistant I (18-7291) from Facilities Component Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office Assistant I (18-7291), range 8, located in Juneau, performs work that supports the entire Division of Water. Costs associated with the position are more accurately reflected in the Water Quality component.												
Subtotal		**17,014.5**	**10,250.3**	**368.3**	**5,667.0**	**270.7**	**16.8**	**441.4**	**0.0**	**92**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	224.0	224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1003 G/F Match		10.9										
1004 Gen Fund		114.4										
1005 GF/Prgm		16.3										
1007 I/A Rcpts		7.6										
1166 Vessel Com		8.2										
1205 Ocn Rngr		6.4										
1232 ISPF-I/A		3.3										

Cost of living adjustment for certain bargaining units: $224.0

Year three cost of living adjustment for non-covered employees - 2.5%: $5.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $146.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $71.5

FY2016 Health Insurance Rate Reduction

	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1003 G/F Match		-0.4										
1004 Gen Fund		-4.0										
1005 GF/Prgm		-0.4										
1007 I/A Rcpts		-0.1										
1166 Vessel Com		-0.3										
1205 Ocn Rngr		-0.2										
1232 ISPF-I/A		-0.1										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.6

Delete Environmental Program Manager III Position

	Dec	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-103.4										

The Water Quality component will be reduced $103.4 in general funds and eliminate one position with some reduction in services.

The 2013 Legislature passed Senate Bill 27 (SB27) that directed the Department, along with the Department of Natural Resources, to analyze the potential for State primacy of the Clean Water Act Section 404 wetlands program. Both agencies began gathering information and working with the Army Corps of Engineers (Corps) and EPA to improve the existing Corps 404 permitting process in the state. The budget that accompanied SB27 was cut during the 2014 legislative session while the enabling legislation remains intact. This has substantially slowed the State's efforts towards assumption.

On a time-available basis, the Department has been completing tasks that were in progress in FY2014. This has focused on identifying efficiencies the Corps and EPA could implement to improve the existing 404 permitting process in Alaska. The Department will cease this work in FY2016, and eliminate an Environmental

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Program Manager III.												
Reduce Ocean Ranger Fees for Fish Tissue Monitoring Program												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Rngr	-250.0											
This decrement offsets a corresponding increase of Ocean Ranger fee receipt usage in the Laboratory Services component by the Fish Tissue Monitoring program. Under the authority of AS 46.03.480, an Ocean Ranger fee of $4 per berth is imposed on all large commercial passenger vessels. Those fees are retained in a sub-account of the Commercial Passenger Vessel Environmental Compliance Fund. Under the authority of AS 46.03.488, the Department may engage in "monitoring and studying of direct or indirect environmental effects of those vessels." Continuous biological surveillance of the healthfulness of Alaska's wild seafood stocks is a highly effective measure of the long-term environmental impact of commercial passenger vessel traffic in Alaskan waters.												
The net effect of this decrement will be a small reduction in the number of cruise ship voyages in Alaska waters that have an Ocean Ranger on board. This effect is mitigated by the department's increased experience with the Ocean Ranger program and more strategic targeting of resources. Even with this reduction, the Department will strive to have an Ocean Ranger presence on every vessel for part of every cruise ship season.												
Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions												
	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-95.0											
The Division of Water will reorganize and consolidate its administrative functions, which will improve efficiency and reduce use of general funds.												
This eliminates an Accountant III position responsible for monitoring permit fee collections and conducting a routine fee study to adjust the fee rates, as required by statute. These tasks will be absorbed by the remaining staff in the administrative section of the Division. This reduction will have minimum impact on the delivery of direct services to the public.												
Delete Expired Long-Term Non-Permanent Engineer II (18-N08060)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Long-term non-permanent DEC Engineer II position (18-N08060) expires at the end of FY2015. This position was established to work on wastewater discharge permits for large mines funded by intra-agency receipts. The non-permanent work required of this position will be complete by June 30th, 2015.												
	Totals	**16,782.5**	**10,268.3**	**368.3**	**5,417.0**	**270.7**	**16.8**	**441.4**	**0.0**	**90**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7002	Division Director	FT	A	XE	Juneau	N05	27K / L	6.5	*	75,638	2,538	0	34,632	112,808	90,246
18-7005	Environ Program Manager II	FT	A	SS	Anchorage	200	22K	12.0		97,176	3,260	0	49,562	149,998	85,499
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25L	12.0		124,056	3,972	0	58,320	186,348	121,126
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	10.2	*	69,278	2,324	0	37,978	109,580	86,568
18-7037	Engineer I, Dec	FT	A	GP	Juneau	205	22B / C	12.0		79,946	2,682	0	44,147	126,775	22,820
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	8.0	**	58,560	1,965	0	30,914	91,439	21,031
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	10.0	**	81,950	2,749	0	41,634	126,333	82,117
18-7068	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21D / E	12.0		78,223	2,624	0	43,558	124,405	62,203
18-7079	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	41,304
18-7118	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,629	0	33,418	83,611	53,511
18-7127	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	10.2	*	52,660	1,766	0	32,296	86,722	50,299
18-7135	Chemist IV	FT	A	GP	Juneau	205	20C / D	12.0		72,135	2,420	0	41,477	116,032	75,421
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	200	18M	12.0		79,632	2,671	0	44,040	126,343	80,860
18-7147	Accountant III	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7152	Environ Program Spec II	FT	A	GP	Juneau	205	16Q	12.0		84,768	2,844	0	45,796	133,408	85,381
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22B / C	12.0		87,000	2,919	0	46,083	136,002	68,001
18-7156	Environ Program Spec II	FT	A	GP	Juneau	205	16A / B	12.0		52,896	1,775	0	34,899	89,570	57,325
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		71,279	2,391	0	41,184	114,854	33,308
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	200	14C / D	12.0		46,732	1,568	0	32,791	81,091	40,546
18-7181	Environ Program Technician	FT	A	GP	Wasilla	200	13J / K	12.0		52,397	1,758	0	34,728	88,883	44,442
18-7198	Grants Administrator II	FT	A	GP	Juneau	205	17G	4.5	*	25,646	860	0	15,074	41,580	33,264
18-7203	Environ Program Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,225	1,886	0	36,037	94,148	47,074
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23G / J	12.0		96,910	3,251	0	49,947	150,108	112,581
18-7227	Environ Program Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,462	2,095	0	38,170	102,727	51,364
18-7281	Office Assistant I	FT	A	GP	Anchorage	200	8A	7.9	*	19,284	647	0	17,662	37,593	18,797
18-7290	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	70,309
18-7291	Office Assistant I	FT	A	GG	Juneau	205	8P	12.0		47,904	1,607	0	33,192	82,703	34,735
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,209	2,221	0	39,451	107,881	83,068
18-7310	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		77,610	2,604	0	42,873	123,087	94,777
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		76,637	2,571	0	42,540	121,748	17,045
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	200	21L / M	12.0		96,768	3,246	0	49,423	149,437	74,719
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	4.0	**	14,408	483	0	10,531	25,422	12,711
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17M	6.0	*	37,696	1,265	0	21,295	60,256	60,256
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19K	3.0	**	19,908	668	0	10,891	31,467	17,936
18-7398	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	10.2	**	59,912	2,010	0	34,776	96,698	66,722
18-7437	Engineer II, Dec	FT	A	GP	Wasilla	200	23M	12.0		111,960	3,756	0	55,093	170,809	85,405
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	203	22L / M	12.0		112,830	3,785	0	54,914	171,529	36,021

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: FY2016 Governor Amended (12201)
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	UGF Amount
18-7469	Administrative Assistant II	FT	A	SS	Juneau	605	14F	7.5	*	34,193	1,147	0	21,902	57,242	45,794
18-7480	Environ Program Manager II	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,382	0	50,809	155,015	46,505
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21M	12.0		97,452	3,269	0	50,133	150,854	75,427
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	200	22P	12.0		116,544	3,759	0	56,660	176,963	88,482
18-7511	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	9.0	**	34,367	1,153	0	24,360	59,880	53,293
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,148	0	38,702	104,870	30,412
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	11.1	**	77,971	2,616	0	42,211	122,798	89,643
18-7560	Environ Program Manager I	FT	A	SS	Juneau	205	21C / D	12.0		84,666	2,840	0	45,285	132,791	104,905
18-7610	Environ Program Spec III	FT	A	GP	Juneau	205	18O	12.0		90,000	3,019	0	47,585	140,604	40,775
18-7619	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		75,267	2,525	0	42,548	120,340	86,645
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,811	2,141	0	38,631	104,583	20,917
18-7642	Environ Program Manager II	FT	A	SS	Anchorage	200	22J	11.0	**	91,993	3,086	0	46,429	141,508	111,791
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	7.5	**	37,901	1,271	0	23,467	62,639	50,111
18-7671	Office Assistant I	FT	A	GP	Juneau	205	8O	10.8	**	41,558	1,394	0	29,341	72,293	38,315
18-7673	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20A / B	12.0		68,093	2,284	0	40,095	110,472	47,503
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,224	1,450	0	31,592	76,266	29,744
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,412	2,194	0	39,178	106,784	80,088
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,307	2,560	0	42,427	121,294	95,822
18-7701	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21O	12.0		104,904	3,519	0	52,680	161,103	59,608
18-7703	Environ Program Manager III	FT	A	SS	Juneau	205	23J / K	12.0		112,936	3,789	0	54,951	171,676	104,722
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	11.1	**	93,950	3,151	0	47,234	144,335	103,921
18-7706	Accountant IV	FT	A	SS	Juneau	205	20E / F	7.5	**	51,785	1,738	0	27,916	81,439	51,307
18-7707	Administrative Officer I	FT	A	SS	Anchorage	200	17F	7.5	**	40,418	1,356	0	24,030	65,804	41,457
18-7708	Information System Coordinator	FT	A	SS	Juneau	205	18E / F	10.8	**	67,829	2,274	0	37,895	107,998	62,639
18-7709	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		71,633	2,403	0	41,305	115,341	86,506
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		74,253	2,491	0	42,201	118,945	89,209
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,298	0	40,233	111,027	83,270
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	200	23D / E	12.0		90,650	3,041	0	47,331	141,022	74,742
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21L / M	12.0		99,389	3,334	0	50,795	153,518	0
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	11.1	**	62,182	2,086	0	36,813	101,081	57,616
18-7742	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,741	1,199	0	29,034	65,974	65,974
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,730	2,675	0	44,074	126,479	94,859
18-7744	Environ Program Spec IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,582	3,106	0	48,468	144,156	93,701

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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: FY2016 Governor Amended (12201)
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	UGF Amount
18-7751	Engineering Associate I, Dec	FT	A	SS	Juneau	205	21C / D	12.0		82,233	2,759	0	44,453	129,445	64,723
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		62,391	2,093	0	38,145	102,629	76,972
18-7756	Deputy Director	FT	A	XE	Anchorage	N00	25A	10.2	**	79,662	2,672	0	41,001	123,335	108,535
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,413	0	41,402	115,731	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	4.0	*	13,061	438	0	10,070	23,569	9,192
18-7768	Environ Program Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		72,765	2,441	0	41,216	116,422	74,510
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,501	1,996	0	37,157	98,654	73,991
18-7777	Environ Program Spec I	FT	A	GP	Fairbanks	203	14J / K	12.0		56,919	1,909	0	36,274	95,102	60,865
18-7778	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,970	0	36,893	97,591	62,458
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25J / K	12.0		115,788	3,781	0	55,926	175,495	112,317
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,298	0	40,233	111,027	83,270
18-7781	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20G	12.0		80,580	2,703	0	44,364	127,647	95,735
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,501	1,996	0	37,157	98,654	63,139
18-7784	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A	12.0		43,548	1,461	0	31,703	76,712	49,096
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20J / K	11.0	**	80,532	2,701	0	42,947	126,180	108,515
18-7796	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,108	1,715	0	34,288	87,111	55,751
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		76,188	2,556	0	42,386	121,130	121,130
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,758	1,938	0	36,561	96,257	61,605
18-7809	Environ Program Manager II	FT	A	SS	Juneau	205	22A	12.0		79,992	2,684	0	43,687	126,363	0
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,079	2,049	0	37,697	100,825	0
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23G	12.0		99,132	3,326	0	50,707	153,165	19,912
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23F / G	12.0		98,175	3,294	0	50,380	151,849	113,887
18-7847	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,771	2,039	0	37,591	100,401	75,301
18-7850	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F	12.0		79,032	2,651	0	43,359	125,042	80,027
18-7851	Environ Program Manager III	FT	A	SS	Juneau	205	23F	12.0		0	0	0	0	0	0
18-7853	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,837	2,511	0	42,401	119,749	89,812
18-7854	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,198	2,321	0	40,473	111,992	83,994
18-7856	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		72,531	2,433	0	41,612	116,576	87,432
18-7859	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,389	1,724	0	34,384	87,497	15,750
18-7860	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,843	2,242	0	39,667	108,752	5,438
18-N08060	Engineer II, Dec	NP	N	GP	Fairbanks	203	23A	12.0		0	0	0	0	0	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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	6,822,538	
													Total COLA:	228,431	
													Total Premium Pay::	0	
													Total Benefits:	3,842,223	
													Total Pre-Vacancy:	10,893,192	
													Minus Vacancy Adjustment of 5.74%:	(624,892)	
													Total Post-Vacancy:	10,268,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,268,300	

	Total Positions	New	Deleted
Full Time Positions:	90	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	90	0	3

Total Component Months: 1,086.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,766,540	2,607,836	25.40%
1003 General Fund Match	537,344	506,519	4.93%
1004 General Fund Receipts	5,640,497	5,316,928	51.78%
1005 General Fund/Program Receipts	783,807	738,844	7.20%
1007 Interagency Receipts	276,638	260,769	2.54%
1166 Commercial Passenger Vessel Environmental Compliance Fund	402,189	379,117	3.69%
1205 Berth Fees for the Ocean Ranger Program	313,916	295,908	2.88%
1232 In-state Pipeline Fund Interagency	172,261	162,379	1.58%
Total PCN Funding:	**10,893,192**	**10,268,300**	**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: Water Quality (2062)
RDU: Water (210)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	310.4	368.3	368.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**310.4**	**368.3**	**368.3**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	233.7	256.3	256.3
72120	Nonemployee Travel (Instate Travel)		In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	6.9	6.9	6.9
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	65.4	100.7	100.7
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.	4.4	4.4	4.4
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	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	5,859.5	5,667.0	5,417.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,859.5**	**5,667.0**	**5,417.0**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	68.1	68.0	68.0
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.	0.3	0.3	0.3
73075	Legal & Judicial Svc		Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	2.5	2.5	2.5
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	231.0	231.0	231.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	30.3	30.3	30.3
73175	Health Services		Health Services - psychiatric, medical, and dental	0.5	0.5	0.5
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	39.2	39.0	39.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	3.3	3.3	3.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.1	1.1	1.1
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.0	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	7.4	7.4	7.4
73429	Sef F/C A87 Unallowd	State Equipment	State Equipment Fleet Fixed Cost Services - A-87	0.4	0.4	0.4

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,859.5**	**5,667.0**	**5,417.0**
		Fleet	Unallowable Portion.			
73440	Sef Sum A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	5.9	5.1	5.1
73450	Advertising & Promos		Advertising and Promotions.	36.6	44.0	44.0
73525	Utilities		Utilities - electricity, water and sewer, disposal, heating oil	0.1	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.	9.4	9.4	9.4
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	22.9	22.9	22.9
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	70.5	70.5	70.5
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.	3,721.7	3,500.0	3,250.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	65.9	65.9	65.9
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	108.2	108.2	108.2
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	8.3	8.3	8.3
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	277.3	298.7	298.7
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	474.7	431.4	427.9
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	2.8	2.8	2.8
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance	6.1	6.1	6.1

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,859.5**	**5,667.0**	**5,417.0**
			Services.			
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	6.1	6.1	6.1
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	3.5	3.5	6.5
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.	9.9	9.9	9.9
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.6	1.6	1.6
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	0.0
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.	74.4	76.0	76.0
73979	Mgmt/Consulting (IA Svcs)	Air Quality	RSA to the Division of Air Quality for Air Quality Monitoring.	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA to the University of Alaska - Anchorage for the Development of Water Quality Monitoring Indices for Wadeable Streams.	90.0	90.0	90.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring.	8.5	8.5	8.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	13.7	13.7	13.7
73979	Mgmt/Consulting (IA Svcs)	Habitat	RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for	0.0	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,859.5**	**5,667.0**	**5,417.0**
			administrative support at the Environmental Health Laboratory.			
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	103.2	103.2	103.2
73979	Mgmt/Consulting (IA Svcs)	Project Management & Permitting	RSA to the Department of Natural Resources for wetlands permitting activities under section 404 of the Clean Water Act.	330.5	330.5	330.5
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	0.0	22.9	22.9
73979	Mgmt/Consulting (IA Svcs)	S.F. Special Projects	RSA to the Department of Fish and Game for the Alaska Clean Water Act.	17.2	17.5	17.5
73979	Mgmt/Consulting (IA Svcs)	Forest Management & Develop	RSA to the Department of Natural Resources for the Alaska Clean Water Act.	5.0	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	205.1	270.7	270.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**205.1**	**270.7**	**270.7**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	184.6	233.7	233.7
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	5.3	10.0	10.0
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	8.9	20.0	20.0
74600	Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.9	2.0	2.0
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	5.4	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	61.4	16.8	16.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**61.4**	**16.8**	**16.8**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	61.4	16.8	16.8

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	375.6	441.4	441.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**375.6**	**441.4**	**441.4**
77110 Grants		Federal 319 pass through grants.	375.6	441.4	441.4

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	33.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source	AK Gasline Development Corp			33.2	0.0	0.0
	Funding from the Alaska Gasline Development Corporation for permitting activity related to the development of an in-state gas pipeline. FY2014 funding did not require a reimburseable services agreement.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	4,205.9	4,795.0	4,849.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18xxxxx2	11100	4,205.9	4,795.0	4,849.8
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	386.0	623.9	631.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	Project Management & Permitting	18xxxx1	11100	332.1	599.1	606.6
	RSA from the Department of Natural Resources to provide permitting support for mining activities.						
59180	Environmental Consvn	Facility Construction	18xxxxxx	11100	53.9	24.8	24.8
	RSA from Facilities Construction for Village Safe Water research and development.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1,104.3	1,127.3	1,143.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		18xxxxx1	11100	1,104.3	1,127.3	1,143.2
	Under AS 44.46.025, the division may collect fees for review of state wastewater permits, for certification of federal permits such as Corps of Engineers 404 permits, 401 permits, NPDES permits and for reviews of non-domestic wastewater treatment plans including stormwater treatment and disposal systems. These permits are required by state and federal law and the fees generated are required to pay for the staff support of these activities.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	3.1	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		18xxxxx1	11100	3.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	19.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59081	CIP Rcpts from Community & Ec Dev		18xxxxx2	11100	4.2	0.0	0.0
	RSA from the Department of Community, Commerce, and Economic Development for the Fuel Out Fish On grant.						
59101	CIP Rcpts from Natural Resources	Project Management & Permitting	18xxxxxx	11100	13.2	0.0	0.0
	RSA from the Department of Natural Resources for offshore oil and gas wastewater.						
59111	CIP Rcpts from Fish & Game	EVOS Trustee Council	18xxxxxx	11100	2.2	0.0	0.0
	RSA from the Department of Fish and Game for Seward vessel washdown and wastewater recycling.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	535.6	736.2	744.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund		18xxxx1	11174	535.6	736.2	744.1

Commercial Passenger Vessel Environmental Compliance Fund revenue to fund program operations and cruise ship oversight.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for Ocean Ranger Program	3,145.2	3,413.3	3,169.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for the Ocean Ranger Program		18xxxx1	11174	3,145.2	3,413.3	3,169.5
	Ocean Ranger fees to fund program management and the Ocean Ranger contract.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund	0.0	222.3	225.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund	AK Gasline Development Corp		11100	0.0	222.3	225.5
	Funding from the Alaska Gasline Development Corporation for permitting activity related to the development of an in-state gas pipeline. FY2015-2016 funding subject to a reimburseable services agreement.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	3.3	3.3	3.3
			73421 Sef Fuel A87 Allowed subtotal:		**3.3**	**3.3**	**3.3**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.1	1.1	1.1
			73423 Sef Oper A87 Allowed subtotal:		**1.1**	**1.1**	**1.1**
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.0	0.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**0.0**	**0.5**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	7.4	7.4	7.4
			73428 Sef F/C A87 Allowed subtotal:		**7.4**	**7.4**	**7.4**
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.4	0.4	0.4
			73429 Sef F/C A87 Unallowd subtotal:		**0.4**	**0.4**	**0.4**
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	5.9	5.1	5.1
			73440 Sef Sum A87 Allowed subtotal:		**5.9**	**5.1**	**5.1**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	65.9	65.9	65.9
			73805 IT-Non-Telecommunication subtotal:		**65.9**	**65.9**	**65.9**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	108.2	108.2	108.2
			73806 IT-Telecommunication subtotal:		**108.2**	**108.2**	**108.2**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	8.3	8.3	8.3
			73809 Mail subtotal:		**8.3**	**8.3**	**8.3**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	277.3	298.7	298.7
			73811 Building Leases subtotal:		**277.3**	**298.7**	**298.7**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	474.7	431.4	427.9
			73812 Legal subtotal:		**474.7**	**431.4**	**427.9**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	2.8	2.8	2.8
			73813 Auditing subtotal:		**2.8**	**2.8**	**2.8**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	6.1	6.1	6.1
			73814 Insurance subtotal:		**6.1**	**6.1**	**6.1**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	6.1	6.1	6.1

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73815 Financial subtotal:	**6.1**	**6.1**	**6.1**
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.9	0.9	0.9
				73816 ADA Compliance subtotal:	**0.9**	**0.9**	**0.9**
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.5	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	**0.5**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	3.5	3.5	6.5
				73819 Commission Sales (IA Svcs) subtotal:	**3.5**	**3.5**	**6.5**
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	9.9	9.9	9.9
				73821 Hearing/Mediation (IA Svcs) subtotal:	**9.9**	**9.9**	**9.9**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.6	1.6	1.6
				73827 Safety (IA Svcs) subtotal:	**1.6**	**1.6**	**1.6**
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	0.0
				73848 State Equip Fleet subtotal:	**0.0**	**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	74.4	76.0	76.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for Air Quality Monitoring.	Intra-dept	Air Quality	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Anchorage for the Development of Water Quality Monitoring Indices for Wadeable Streams.	Inter-dept	Anchorage Campus	90.0	90.0	90.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring.	Inter-dept	Fairbanks Campus	8.5	8.5	8.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	13.7	13.7	13.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	Inter-dept	Habitat	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept	Laboratory Services	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training	Intra-dept	Office of the Commissioner	103.2	103.2	103.2

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Coordinator support.					
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for wetlands permitting activities under section 404 of the Clean Water Act.	Inter-dept	Project Management & Permitting	330.5	330.5	330.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	0.0	22.9	22.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for the Alaska Clean Water Act.	Inter-dept	S.F. Special Projects	17.2	17.5	17.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for the Alaska Clean Water Act.	Inter-dept	Forest Management & Develop	5.0	5.0	5.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**642.5**	**687.3**	**687.3**
				Water Quality total:	**1,626.4**	**1,648.5**	**1,648.5**
				Grand Total:	**1,626.4**	**1,648.5**	**1,648.5**

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.

Major Component Accomplishments in 2014

- In FY2014 the Municipal Grants and Loans program made water and sewer infrastructure financing available to several urban communities, including over $21 million in grants and $23 million in loans.
- As a step toward tackling increasing sanitation needs of rural Alaska, the Village Safe Water program concluded a world-wide, six month solicitation for private industry teams to develop innovative, cold climate water and sewer systems that are cheaper to build and operate. This multi-year project, called the Alaska Water and Sewer Challenge, will result in a competition among several teams over five phases, including prototype development and field testing.
- The Remote Maintenance Worker program provided on-site assistance to many rural communities facing emergency freeze-ups and/or water and sewer system breakdowns. For example, Remote Maintenance Workers helped community operators in Quinhagak thaw and repair a frozen water main before the entire village lost drinking water service to residents. Similarly, they provided hands-on assistance to several communities experiencing water and sewer emergencies due to floods, including Stevens Village and Circle. Remote Maintenance Workers also provided emergency assistance to several communities with water leaks and sewer blockages, including Holy Cross, Noatak, Nondalton, and Mountain Village.

Key Component Challenges

State and federal support for rural sanitation projects has fallen from $97.3 million in FY2004 to $35.5 million in FY2014. While financial support is plummeting, rural sanitation needs are still extreme, and the costs associated with related infrastructure development are skyrocketing. The difference between combined federal and state funding for Village Safe Water projects in FY2014 and the estimated cost of addressing unmet rural Alaska health-related sanitation needs is about $688.5 million. This funding gap challenge is heightened by the fact that a significant portion of rural Alaskan water and sewer systems are over 30-40 years old and have exceeded their design life.

Significant Changes in Results to be Delivered in FY2016

None.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,553.6	4,704.8	4,793.8
72000 Travel	129.5	222.7	222.7
73000 Services	704.3	1,581.7	1,581.7
74000 Commodities	61.9	108.1	108.1
75000 Capital Outlay	4.4	30.0	30.0
77000 Grants, Benefits	1,779.7	1,943.0	1,943.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,233.4**	**8,590.3**	**8,679.3**
Funding Sources:			
1002 Federal Receipts	3,569.9	2,819.7	2,027.6
1003 General Fund Match	683.7	779.0	779.9
1004 General Fund Receipts	354.3	353.2	359.1
1005 General Fund/Program Receipts	95.7	83.9	186.0
1061 Capital Improvement Project Receipts	2,529.8	3,754.5	3,810.2
1230 Alaska Clean Water Administrative Fund	0.0	400.0	1,108.3
1231 Alaska Drinking Water Administrative Fund	0.0	400.0	408.2
Funding Totals	**7,233.4**	**8,590.3**	**8,679.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Alaska Clean Water Adminstrative Fund	51508	0.0	400.0	1,108.3
Alaska Drinking Water Adminstrative Fund	51509	0.0	400.0	408.2
Capital Improvement Project Receipts	51200	2,529.8	3,754.5	3,810.2
Federal Receipts	51010	3,569.9	2,819.7	2,027.6
General Fund Program Receipts	51060	95.7	83.9	186.0
Restricted Total		**6,195.4**	**7,458.1**	**7,540.3**
Total Estimated Revenues		**6,195.4**	**7,458.1**	**7,540.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,132.2**	**83.9**	**4,554.5**	**2,819.7**	**8,590.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	7.0	1.0	74.8	9.5	92.3
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	-2.6	-0.5	-3.3
-Replace Federal Receipts with Clean Water Fund Administrative Fees	0.0	0.0	700.0	-700.0	0.0
-Maintain Water System Operator Certification Program	0.0	101.1	0.0	-101.1	0.0
FY2016 Governor Amended	**1,139.0**	**186.0**	**5,326.7**	**2,027.6**	**8,679.3**

Facility Construction
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	40	40	Annual Salaries	3,211,904
Part-time	0	0	COLA	98,478
Nonpermanent	3	2	Premium Pay	0
			Annual Benefits	1,744,943
			Less 5.17% Vacancy Factor	(261,525)
			Lump Sum Premium Pay	0
Totals	**43**	**42**	**Total Personal Services**	**4,793,800**

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
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	1	0	0	0	1
Division Director	0	0	1	0	1
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	2	0	1	0	3
Environ Impact Analyst III	1	0	0	0	1
Environ Program Manager II	0	0	1	0	1
Environ Program Spec I	0	0	1	0	1
Environ Program Spec III	0	0	2	0	2
Environ Program Spec IV	1	0	0	0	1
Grants Administrator II	2	0	1	0	3
Maint Spec Bfc Jrny II/Lead	3	0	1	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Planner III	0	0	1	0	1
Program Coordinator I	1	1	0	0	2
Village Safe Water Eng Asst	2	0	0	0	2
VSW Engineer I	3	0	0	0	3
VSW Engineer II	4	0	0	0	4
VSW Engineer III	1	0	0	0	1
VSW Engineering Assoc	1	0	0	0	1
Totals	**26**	**1**	**15**	**0**	**42**

Component Detail All Funds
Department of Environmental Conservation

Component: Facility Construction (AR48880) (637)
RDU: Water (210)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,553.6	4,704.8	4,704.8	4,704.8	4,793.8	89.0	1.9%
72000 Travel	129.5	226.6	222.7	222.7	222.7	0.0	0.0%
73000 Services	704.3	1,581.7	1,581.7	1,581.7	1,581.7	0.0	0.0%
74000 Commodities	61.9	108.1	108.1	108.1	108.1	0.0	0.0%
75000 Capital Outlay	4.4	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,779.7	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	**7,233.4**	**8,594.2**	**8,590.3**	**8,590.3**	**8,679.3**	**89.0**	**1.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,569.9	2,819.7	2,819.7	2,819.7	2,027.6	-792.1	-28.1%
1003G/F Match (UGF)	683.7	779.0	779.0	779.0	779.9	0.9	0.1%
1004Gen Fund (UGF)	354.3	357.1	353.2	353.2	359.1	5.9	1.7%
1005GF/Prgm (DGF)	95.7	83.9	83.9	83.9	186.0	102.1	121.7%
1061CIP Rcpts (Other)	2,529.8	3,754.5	3,754.5	3,754.5	3,810.2	55.7	1.5%
1230AKCW Ad Fu (Other)	0.0	400.0	400.0	400.0	1,108.3	708.3	177.1%
1231AKDW Ad Fu (Other)	0.0	400.0	400.0	400.0	408.2	8.2	2.1%
Unrestricted General (UGF)	**1,038.0**	**1,136.1**	**1,132.2**	**1,132.2**	**1,139.0**	**6.8**	**0.6%**
Designated General (DGF)	**95.7**	**83.9**	**83.9**	**83.9**	**186.0**	**102.1**	**121.7%**
Other Funds	**2,529.8**	**4,554.5**	**4,554.5**	**4,554.5**	**5,326.7**	**772.2**	**17.0%**
Federal Funds	**3,569.9**	**2,819.7**	**2,819.7**	**2,819.7**	**2,027.6**	**-792.1**	**-28.1%**
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	3	3	3	3	2	-1	-33.3%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
1002 Fed Rcpts	2,819.7											
1003 G/F Match	779.0											
1004 Gen Fund	357.1											
1005 GF/Prgm	83.9											
1061 CIP Rcpts	3,754.5											
1230 AKCW Ad Fu	400.0											
1231 AKDW Ad Fu	400.0											
Align Authority for Agency-wide Reduction	Unalloc	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.9											
This distributes the unallocated General Fund travel reduction.												
Subtotal		**8,590.3**	**4,704.8**	**222.7**	**1,581.7**	**108.1**	**30.0**	**1,943.0**	**0.0**	**40**	**0**	**3**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Program Coordinator I (18-7720) from Water Quality Component Due to Reorganization	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Program Coordinator I (18-7720), range 18, located in Fairbanks, coordinates the Village Safe Water research and development project. The position was established in the Water Quality component, but more appropriately belongs in the Facilities Construction component.												
Transfer Office Assistant I (18-7291) to Water Quality Component Due to Reorganization	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office Assistant I (18-7291), range 8, located in Juneau, performs work that supports the entire Division of Water. Costs associated with the position are more accurately reflected in the Water Quality component.												
Subtotal		**8,590.3**	**4,704.8**	**222.7**	**1,581.7**	**108.1**	**30.0**	**1,943.0**	**0.0**	**40**	**0**	**3**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases	SalAdj	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.5											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1003 G/F Match		0.9										
1004 Gen Fund		6.1										
1005 GF/Prgm		1.0										
1061 CIP Rcpts		57.9										
1230 AKCW Ad Fu		8.5										
1231 AKDW Ad Fu		8.4										

Cost of living adjustment for certain bargaining units: $92.3

Year three cost of living adjustment for non-covered employees - 2.5%: $2.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $52.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $37.1

FY2016 Health Insurance Rate Reduction

	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-0.2										
1061 CIP Rcpts		-2.2										
1230 AKCW Ad Fu		-0.2										
1231 AKDW Ad Fu		-0.2										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.3

Replace Federal Receipts with Clean Water Fund Administrative Fees

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
1230 AKCW Ad Fu		700.0										

The department requests a fund source change from federal authority to funds from the administrative fee account of the Alaska Clean Water Funds (ACWF).

In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the department's municipal loan program. It accomplished this with a fund source change of $800.0 ($400.0 ACWF / $400.0 ADWF) from federal funds. If approved, this FY2016 fund source change will fully support the Department's loan management program with these administrative fees. Federal agencies that established, funded, and govern the activities of this loan program have requested that States to move away from use of the capitalization grant set-asides and toward the use of administrative fees. Loans from the two funds currently under management now produce enough income from administrative fees to fully support loan

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

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

management costs.

This is a status quo request that maintains the current level of service. No programmatic impact is anticipated.

Federal agencies have further requested that Alaska works to balance the existing imbalance between the Clean Water and Drinking Water administrative fee accounts. With this fund source change, the department intends to bring the administrative fee accounts into balance over the next five years. Federal agencies have confirmed that administrative fees received for loans from the Clean Water fund may be used to manage both water and wastewater loans. The department expects the administrative fee accounts to be sufficient to fully support the management of the loan program in perpetuity. A projection of future revenue and expense to/from the administrative fee accounts of the funds is available upon request.

Background: Municipal Water/Wastewater Loan Administrative Fees
Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee accounts will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-aside. This adjustment will maintain the department's capacity to administer the programs. Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law.

Maintain Water System Operator Certification Program

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-101.1										
1005 GF/Prgm		101.1										

The department requests a fund source change from federal authority to general fund program receipts for fees collected in the operator assistance program.

Based on a fee study, in FY2015 the Division of Water will propose a revision to the fees collected by the Operations Assistance Program as established in 18 AAC 74, in order to bring them in line with the actual cost of providing services. Revised fees are anticipated to generate an estimated $101.1 in additional annual program receipts.

The additional program receipts are offset by a decline in available federal funds and will allow the program to maintain the current level of service. No programmatic impact is anticipated.

Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)

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

Long-term non-permanent Office Assistant I position (18-N08016) expires at the end of FY2015. This position was originally established and funded by the American Recovery and Reinvestment Act (ARRA). This ARRA-funded project will be complete by June 30th, 2015.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Totals		**8,679.3**	**4,793.8**	**222.7**	**1,581.7**	**108.1**	**30.0**	**1,943.0**	**0.0**	**40**	**0**	**2**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7002	Division Director	FT	A	XE	Juneau	N05	27K / L	5.5	**	64,002	2,147	0	29,304	95,453	0
18-7006	Engineer II, Dec	FT	A	GP	Anchorage	200	23N / O	12.0		117,068	3,748	0	56,835	177,651	0
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	1.8	**	12,226	410	0	6,702	19,338	0
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	4.0	*	29,280	982	0	15,457	45,719	0
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	2.0	*	16,390	550	0	8,327	25,267	8,591
18-7070	VSW Engineer III	FT	A	SS	Anchorage	200	24L / M	12.0		118,846	3,805	0	56,858	179,509	0
18-7127	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	1.8	**	9,293	312	0	5,699	15,304	5,203
18-7148	Environ Program Spec III	FT	A	SS	Juneau	605	18P	12.0		99,504	3,338	0	50,358	153,200	22,980
18-7166	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		69,996	2,348	0	40,269	112,613	0
18-7188	Engineer II, Dec	FT	A	SS	Anchorage	200	23Q	12.0		138,684	4,440	0	62,425	205,549	0
18-7190	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51A	12.0		52,925	0	0	34,780	87,705	43,853
18-7198	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	7.5	**	42,743	1,434	0	25,122	69,299	22,869
18-7199	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21E / F	12.0		84,868	2,847	0	45,830	133,545	0
18-7211	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21L / M	12.0		97,158	3,259	0	50,032	150,449	0
18-7278	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51A	12.0		52,925	0	0	34,780	87,705	21,926
18-7281	Office Assistant I	FT	A	GP	Anchorage	200	8A	4.1	**	10,008	336	0	9,166	19,510	0
18-7284	VSW Engineer II	FT	A	SS	Anchorage	200	23O	12.0		120,636	3,862	0	57,360	181,858	0
18-7285	VSW Engineer I	FT	A	GP	Anchorage	200	22O	12.0		112,332	3,768	0	55,220	171,320	0
18-7294	Program Coordinator I	FT	A	SS	Anchorage	200	18A	12.0		59,281	1,989	0	36,606	97,876	24,469
18-7315	VSW Engineer II	FT	A	SS	Anchorage	200	23F	12.0		96,732	3,245	0	49,410	149,387	0
18-7369	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		62,741	2,105	0	38,265	103,111	0
18-7370	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F / J	12.0		64,040	0	0	38,580	102,620	0
18-7371	VSW Engineer II	FT	A	SS	Anchorage	200	23O / P	12.0		124,218	3,977	0	58,365	186,560	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17M	6.0	**	37,696	1,265	0	21,295	60,256	0
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19K	9.0	*	59,724	2,003	0	32,673	94,400	0
18-7386	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,454	0	41,829	117,447	0
18-7392	Village Safe Water Eng Asst	FT	A	GP	Anchorage	200	17B / C	12.0		55,685	1,868	0	35,853	93,406	0
18-7398	Program Coordinator I	FT	A	GP	Anchorage	200	18G	1.8	*	10,573	355	0	6,137	17,065	5,632
18-7411	VSW Engineer I	FT	A	GP	Anchorage	200	22A	12.0		73,164	2,454	0	41,829	117,447	0
18-7467	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51M	12.0		72,844	0	0	41,591	114,435	27,464
18-7469	Administrative Assistant II	FT	A	SS	Juneau	605	14F	4.5	**	20,516	688	0	13,141	34,345	11,334
18-7510	VSW Engineer I	FT	A	GG	Anchorage	200	22N / O	12.0		110,811	3,717	0	54,700	169,228	0
18-7511	Administrative Assistant II	FT	A	GP	Anchorage	200	14C	3.0	*	11,456	384	0	8,120	19,960	6,587
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	0.9	*	6,322	212	0	3,423	9,957	3,286
18-7629	VSW Engineer II	FT	A	SS	Anchorage	200	23N	12.0		116,280	3,767	0	56,094	176,141	0
18-7631	Environ Program Manager II	FT	A	SS	Juneau	205	22F	12.0		94,788	3,180	0	48,746	146,714	36,679
18-7642	Environ Program Manager II	FT	A	SS	Anchorage	200	22J	1.0	*	8,363	281	0	4,221	12,865	1,287

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: FY2016 Governor Amended (12201)
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	UGF Amount
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	4.5	*	22,741	763	0	14,080	37,584	12,779
18-7661	Planner III	FT	A	GP	Juneau	205	19O / P	12.0		97,992	3,287	0	50,317	151,596	0
18-7671	Office Assistant I	FT	A	GP	Juneau	205	8O	1.2	*	4,618	155	0	3,260	8,033	0
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	0.9	*	7,618	256	0	3,830	11,704	3,979
18-7706	Accountant IV	FT	A	SS	Juneau	205	20E / F	4.5	*	31,071	1,043	0	16,750	48,864	16,614
18-7707	Administrative Officer I	FT	A	SS	Anchorage	200	17F	4.5	*	24,251	813	0	14,418	39,482	13,029
18-7708	Information System Coordinator	FT	A	SS	Juneau	205	18E	1.2	*	7,490	253	0	4,195	11,938	2,865
18-7720	Program Coordinator I	FT	A	GP	Fairbanks	203	18B / C	12.0		60,092	2,016	0	37,359	99,467	0
18-7722	Environ Program Spec III	FT	A	GP	Juneau	205	18J / K	12.0		76,740	2,574	0	43,051	122,365	30,591
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	0.9	*	5,042	169	0	2,985	8,196	2,787
18-7756	Deputy Director	FT	A	XE	Anchorage	N00	25A	1.8	*	14,058	472	0	7,235	21,765	0
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20J	1.0	*	7,321	246	0	3,904	11,471	9,865
18-7817	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		64,797	2,174	0	38,968	105,939	0
18-7818	VSW Engineering Assoc	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,810	0	45,447	132,005	0
18-7821	Village Safe Water Eng Asst	FT	A	GP	Anchorage	200	17A	12.0		51,996	1,744	0	34,591	88,331	88,331
18-7828	Environ Program Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,932	1,574	0	32,860	81,366	20,342
18-7839	Accountant III	FT	A	GP	Juneau	205	18K / L	12.0		79,742	2,675	0	44,078	126,495	0
18-7840	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21C / D	12.0		74,279	2,492	0	42,210	118,981	0
18-7841	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,300	1,218	0	29,225	66,743	33,372
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	5.0		3,522	97	0	352	3,971	993
18-N08016	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
18-N09005	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		4,272	117	0	426	4,815	0

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	1
Positions in Component:	42	0	1

Total Component Months: 480.4

Total Salary Costs:	3,211,904
Total COLA:	98,478
Total Premium Pay::	0
Total Benefits:	1,744,943
Total Pre-Vacancy:	5,055,325
Minus Vacancy Adjustment of 5.17%:	(261,525)
Total Post-Vacancy:	4,793,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,793,800

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: FY2016 Governor Amended (12201)
Component: Facility Construction (637)
RDU: Water (210)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	743,903	705,419	14.72%
1003 General Fund Match	108,272	102,671	2.14%
1004 General Fund Receipts	369,431	350,320	7.31%
1005 General Fund/Program Receipts	54,016	51,222	1.07%
1061 Capital Improvement Project Receipts	2,936,179	2,784,283	58.08%
1230 Alaska Clean Water Administrative Fund	428,576	406,404	8.48%
1231 Alaska Drinking Water Administrative Fund	414,948	393,481	8.21%
Total PCN Funding:	**5,055,325**	**4,793,800**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	129.5	222.7	222.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**129.5**	**222.7**	**222.7**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	101.0	179.7	179.7
72120	Nonemployee Travel (Instate Travel)		In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	7.5	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.	21.0	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.	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	704.3	1,581.7	1,581.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**704.3**	**1,581.7**	**1,581.7**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	170.4	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.	46.2	81.3	81.3
73075	Legal & Judicial Svc		Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.2	1.7	1.7
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	69.8	62.5	62.5
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	12.4	13.1	13.1
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	11.5	10.8	10.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	1.2	5.3	5.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	2.5	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	1.4	1.5	1.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.1	0.8	0.8
73450	Advertising & Promos		Advertising and Promotions.	6.5	20.0	20.0
73525	Utilities		Utilities - electricity, water and sewer, disposal, heating	0.3	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**704.3**	**1,581.7**	**1,581.7**
			oil			
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	6.3	1.5	1.5
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	9.4	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	11.0	11.0
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.	84.1	759.3	759.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	27.2	30.0	30.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	44.1	47.6	47.6
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.4	4.2	4.2
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	75.4	175.0	175.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	1.6	4.0	4.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.2	1.8	1.8
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	2.5	2.7	2.7
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.5	2.8	2.8
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**704.3**	**1,581.7**	**1,581.7**
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	1.6	3.0	3.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	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.	30.3	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	Community & Regional Affairs	RSA to the Department of Commerce, Community, and Economic Development for financial capacity assessments.	9.2	0.0	0.0
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
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	1.3	6.7	6.7
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to Water Quality for the Village Safe Water program.	75.0	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	61.9	108.1	108.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**61.9**	**108.1**	**108.1**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	38.5	84.2	84.2
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.3	1.0	1.0
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	1.8	3.0	3.0
74600	Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.1	1.0	1.0
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	21.2	18.9	18.9

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	4.4	30.0	30.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**4.4**	**30.0**	**30.0**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	4.4	30.0	30.0

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,779.7	1,943.0	1,943.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**1,779.7**	**1,943.0**	**1,943.0**
77110 Grants		Grants supporting (including but not limited to): Prevention, Facility Maintenance, Training, Development and Equipment.	1,779.7	1,943.0	1,943.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	3,569.9	2,819.7	2,027.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18811XX1	11100	3,569.9	2,819.7	2,027.6
	Funding from multiple federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, Denali Commission, and others, for Water Program activities.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	95.7	83.9	186.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		18815121	11100	95.7	83.9	186.0
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,529.8	3,754.5	3,810.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59181	CIP Rcpt from Environmental Conservation		18818XX1	11100	2,529.8	3,754.5	3,810.2

Capital funding to administer the Village Safe Water Program, Municipal Matching Grants Program and Operations Assistance Program.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51508	Alaska Clean Water Adminstrative Fund	0.0	400.0	1,108.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51508	AK Clean Water Administrative Fund Funding from the Alaska Clean Water Administrative Fee account for managing the Municipal Grant & Loan program.			11100	0.0	400.0	1,108.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51509	Alaska Drinking Water Adminstrative Fund	0.0	400.0	408.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51509	AK Drinking Water Administrative Fund Funding from the Alaska Drinking Water Administrative Fee account for managing the Municipal Grant & Loan program.			11100	0.0	400.0	408.2

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.2	5.3	5.3
				73421 Sef Fuel A87 Allowed subtotal:	**1.2**	**5.3**	**5.3**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.5	1.0	1.0
				73423 Sef Oper A87 Allowed subtotal:	**2.5**	**1.0**	**1.0**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	1.4	1.5	1.5
				73428 Sef F/C A87 Allowed subtotal:	**1.4**	**1.5**	**1.5**
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.1	0.8	0.8
				73429 Sef F/C A87 Unallowd subtotal:	**0.1**	**0.8**	**0.8**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	27.2	30.0	30.0
				73805 IT-Non-Telecommunication subtotal:	**27.2**	**30.0**	**30.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	44.1	47.6	47.6
				73806 IT-Telecommunication subtotal:	**44.1**	**47.6**	**47.6**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.4	4.2	4.2
				73809 Mail subtotal:	**3.4**	**4.2**	**4.2**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	75.4	175.0	175.0
				73811 Building Leases subtotal:	**75.4**	**175.0**	**175.0**
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.6	4.0	4.0
				73812 Legal subtotal:	**1.6**	**4.0**	**4.0**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.2	1.8	1.8
				73813 Auditing subtotal:	**1.2**	**1.8**	**1.8**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	2.5	2.7	2.7
				73814 Insurance subtotal:	**2.5**	**2.7**	**2.7**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.5	2.8	2.8
				73815 Financial subtotal:	**2.5**	**2.8**	**2.8**
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
				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	0.0	0.5	0.5

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	1.6	3.0	3.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.6**	**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	0.6	0.7	0.7
			73827 Safety (IA Svcs) subtotal:		**0.6**	**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	30.3	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Commerce, Community, and Economic Development for financial capacity assessments.	Inter-dept	Community & Regional Affairs	9.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	Inter-dept	Fairbanks Campus	0.0	4.4	4.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	5.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	1.3	6.7	6.7
73979	Mgmt/Consulting (IA Svcs)	RSA to Water Quality for the Village Safe Water program.	Intra-dept	Water Quality	75.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**121.5**	**50.3**	**50.3**
				Facility Construction total:	**287.2**	**331.7**	**331.7**
				Grand Total:	**287.2**	**331.7**	**331.7**