State of Alaska
FY2016 Governor Amended Operating Budget

Department of Environmental Conservation
Water Quality
Component Budget Summary

Component: Water Quality

Contribution to Department's Mission

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

Core Services

- Issue wastewater discharge permits to industrial facilities and municipal domestic wastewater 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

Contact: Michelle Hale, Director
Phone: (907) 269-6281
Fax: (907) 334-2415
E-mail: Michelle.Hale@alaska.gov

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

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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
18-7469	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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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

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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 Positions	**New**	**Deleted**									**Total COLA:**	228,431	
	Full Time Positions:	90	0	2									**Total Premium Pay::**	0	
	Part Time Positions:	0	0	0									**Total Benefits:**	3,842,223	
	Non Permanent Positions:	0	0	1											
	Positions in Component:	90	0	3									**Total Pre-Vacancy:**	10,893,192	
													Minus Vacancy Adjustment of 5.74%:	(624,892)	
													Total Post-Vacancy:	10,268,300	
	Total Component Months:	1,086.6											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	10,268,300	

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%**

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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**