

**State of Alaska  
FY2018 Governor's Operating Budget**

**Department of Environmental Conservation  
Water Quality  
Component Budget Summary**

**Component: Water Quality****Contribution to Department's Mission**

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

**Core Services**

- Issue wastewater discharge permits to industrial facilities and municipal domestic wastewater 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 2016**

- The Division worked with the Lt. Governor's Office to address concerns about the effects of Canadian mines on downstream transboundary waters flowing into Alaska. A transboundary environmental data workshop was held in April, 2016 to discuss potential sources of data for transboundary watersheds, and partnerships in future monitoring efforts. Planning has begun for a five-year cycle of water quality monitoring in Southeast Alaska under the Alaska Monitoring and Assessment Program (AKMAP).
- Water Quality completed a required review of its fees. Based on analysis of the allowable direct costs to provide the services, as well as an economic analysis and consideration of the impact to permittees, revised fee regulation were adopted that will increase fees, in many cases phased in over the next three years. This additional revenue will provide a more stable source of funding for the Permitting, Compliance, and Plan Review programs.
- A general permit for the Commercial Passenger Environmental Compliance Program (colloquially known as the Cruise Ship program) was upheld after completion of adjudication and fully implemented.
- A technical workgroup addressing human health criteria for water quality standards met six times and plans to complete its recommendations in FY2017. Numerous human health criteria outreach events occurred in FY2016 and are continuing into the current fiscal year.

**Key Component Challenges**

The greatest challenge in the Water Quality component has been responding to budget and staffing reductions. With 20% fewer staff than three years ago, very little flexibility is available to respond to changing conditions or new issues. Staffing levels and resources are reduced for permitting, compliance, and water quality protection.

To address these reductions, the Division is seeking efficiencies in its operations on an ongoing basis and will be implementing LEAN processes in at least two business areas in FY2017. The Division has also significantly flattened

its organizational structure and made considerable progress in developing a strong, empowered leadership team, with the goal of enhancing decision-making at all levels in the Division.

The transboundary monitoring effort will require substantial coordination efforts with partners. The Division will provide recommendations to the Alaska-British Columbia Transboundary Bilateral Work Group on a charter and monitoring framework for a transboundary monitoring workgroup that includes participants from state and federal agencies, and Canadian ministry officials. This effort is expected to require additional resources from various funding sources and involve a number of spinoff projects, such as a traditional ecological knowledge survey to address tribal subsistence concerns. While time-consuming, these partnerships are expected to substantially increase and improve available information for resource management decisions in Southeast Alaska.

Two water quality standards issues, designation of Outstanding National Resource Waters that would receive Tier 3 antidegradation protection and human health criteria for water quality standards, have received strong, on-going interest from stakeholders. For both of these issues, extensive outreach will need to continue during FY2017 and 2018.

### **Significant Changes in Results to be Delivered in FY2018**

Reduced staffing levels should result in a slower response time in most programs in the Division. The goal is to balance this lost capacity with efficiencies where possible to minimize effects, but effects are nonetheless expected. Efficiencies implemented in the past two years are expected to result in an increase in current permits.

The Compliance program will be using its extensive data resources to provide increased inspection coverage without having to expend increased resources on field inspections. The data will be used to identify facilities with compliance issues, and problems will be addressed using compliance assistance and an escalated response to noncompliance.

Additional reductions in FY2018 will scale back on funding available for the Alaska Pollutant Discharge Elimination System (APDES) permitting and compliance program to travel and contract out for technical assistance. This could impact services to the public and the State's ability to assure protection of its waterbodies.

### **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.

<b>Contact Information</b>
<b>Contact:</b> Michelle Hale, Director <b>Phone:</b> (907) 465-5135 <b>Fax:</b> (907) 465-5177 <b>E-mail:</b> Michelle.Hale@alaska.gov

Water Quality Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	73	72	Annual Salaries	6,111,026
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,413,927
			<i>Less 5.25% Vacancy Factor</i>	(500,153)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>73</b>	<b>72</b>	<b>Total Personal Services</b>	<b>9,024,800</b>

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 Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Chemist IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Engineer I, Dec	2	1	1	0	4
Engineer II, Dec	1	1	1	0	3
Engineering Associate I, Dec	0	0	2	2	4
Environ Program Manager I	1	0	1	0	2
Environ Program Manager II	5	1	0	0	6
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec II	0	3	1	1	5
Environ Program Spec III	8	1	7	1	17
Environ Program Spec IV	5	4	3	0	12
Environ Program Technician	0	0	0	1	1
Information System Coordinator	0	0	1	0	1
Office Assistant II	1	1	1	0	3
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
<b>Totals</b>	<b>28</b>	<b>12</b>	<b>26</b>	<b>6</b>	<b>72</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	9,582.4	8,772.5	8,772.5	8,951.9	9,024.8	72.9	0.8%
72000 Travel	222.5	368.3	368.3	323.3	314.5	-8.8	-2.7%
73000 Services	4,741.5	5,361.2	5,361.2	5,321.2	5,256.2	-65.0	-1.2%
74000 Commodities	121.5	164.4	164.4	144.0	144.0	0.0	0.0%
75000 Capital Outlay	18.2	16.8	16.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	271.8	434.4	434.4	422.2	422.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,957.9</b>	<b>15,117.6</b>	<b>15,117.6</b>	<b>15,162.6</b>	<b>15,161.7</b>	<b>-0.9</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,909.9	4,019.4	4,019.4	4,019.4	4,042.9	23.5	0.6%
1003G/F Match (UGF)	570.1	508.5	508.5	508.5	512.7	4.2	0.8%
1004Gen Fund (UGF)	5,661.7	4,001.1	4,001.1	4,001.1	3,172.5	-828.6	-20.7%
1005GF/Prgm (DGF)	1,231.2	1,540.8	1,540.8	1,585.8	2,394.5	808.7	51.0%
1007I/A Rcpts (Other)	380.0	629.6	629.6	629.6	632.3	2.7	0.4%
1061CIP Rcpts (Other)	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	15.0	-15.0	-50.0%
1166Vessel Com (DGF)	698.8	744.1	744.1	744.1	746.1	2.0	0.3%
1205Ocn Rngr (DGF)	3,414.8	3,418.9	3,418.9	3,418.9	3,420.4	1.5	0.0%
1232ISPF-I/A (Other)	33.2	225.2	225.2	225.2	225.3	0.1	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,231.8</b>	<b>4,509.6</b>	<b>4,509.6</b>	<b>4,509.6</b>	<b>3,685.2</b>	<b>-824.4</b>	<b>-18.3%</b>
<b>Designated General (DGF)</b>	<b>5,344.8</b>	<b>5,703.8</b>	<b>5,703.8</b>	<b>5,748.8</b>	<b>6,561.0</b>	<b>812.2</b>	<b>14.1%</b>
<b>Other Funds</b>	<b>471.4</b>	<b>884.8</b>	<b>884.8</b>	<b>884.8</b>	<b>872.6</b>	<b>-12.2</b>	<b>-1.4%</b>
<b>Federal Funds</b>	<b>2,909.9</b>	<b>4,019.4</b>	<b>4,019.4</b>	<b>4,019.4</b>	<b>4,042.9</b>	<b>23.5</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	81	73	73	73	72	-1	-1.4%
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:** Water Quality (2062)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
1002 Fed Rcpts		4,019.4										
1003 G/F Match		508.5										
1004 Gen Fund		4,001.1										
1005 GF/Prgm		1,540.8										
1007 I/A Rcpts		629.6										
1108 Stat Desig		30.0										
1166 Vessel Com		744.1										
1205 Ocn Rngr		3,418.9										
1232 ISPF-I/A		225.2										
<b>Subtotal</b>		<b>15,117.6</b>	<b>8,772.5</b>	<b>368.3</b>	<b>5,361.2</b>	<b>164.4</b>	<b>16.8</b>	<b>434.4</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Planned Spending</b>												
	LIT	0.0	134.4	-45.0	-40.0	-20.4	-16.8	-12.2	0.0	0	0	0
A line item transfer from travel, contractual, supplies, equipment, and grants to personal services is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
<b>Transfer Uncollectible Program Receipts from Facility Construction</b>												
	Trin	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		45.0										
A transfer of uncollectable program receipt authority from the Facility Construction component to the Water Quality component is necessary to meet planned expenditures. This has no impact on services to the public.												
<b>Subtotal</b>		<b>15,162.6</b>	<b>8,951.9</b>	<b>323.3</b>	<b>5,321.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Replace General Funds with Program Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
1005 GF/Prgm		800.0										

All fees established under AS 37.10.052 require a review at least once every four years. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.

The Water Quality component completed the most recent fee study in FY2016 and new fee regulations have been proposed, subject to public notice, review, and

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

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

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

comment. It is estimated Water Quality will receive \$800.0 additional general fund program receipts in FY2018 as a result of the revised fees, and so the Department requests a fund source change of \$800.0 from unrestricted general funds to general fund program receipt authority.

Water Quality does not currently have sufficient program receipt authority for the projected additional fees in FY2018. Without this fund source change, the Department will be forced to lapse excess fee collections and continue to rely on a general fund subsidy to support its regulatory programs.

**Reduce Uncollectible Statutory Designated Program Receipts**

	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

**FY2018 Salary and Health Insurance Increases**

	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		1.3										
1004 Gen Fund		10.1										
1005 GF/Prgm		3.2										
1007 I/A Rcpts		1.4										
1166 Vessel Com		0.8										
1205 Ocn Rngr		0.7										
1232 ISPF-I/A		0.1										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.0

FY2018 PS Health Ins.: \$25.0

**Reorganize and Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs**

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Historically, operations of the Village Safe Water (VSW) and the Municipal Matching Grant and Loan (MMG&L) programs were managed separately and independently. As federal and state funding for grants has declined, there is as an increasing need to integrate these loan and grant programs and take advantage of resulting efficiencies.

The VSW accounting team was established in the Administrative Services component in FY2006, and administers water and wastewater infrastructure grants on behalf of the communities in the program. This work had been previously contracted out, but an audit revealed deficiencies in numerous processes and it was determined that the State would take most of this work back in-house. The MMG&L team oversees water and wastewater infrastructure grants to larger communities not eligible for the VSW program, as well as manages loans made from the Alaska Clean Water and Drinking Water Loan Funds, and is currently located in the Facility Construction component of the Division of Water.

The Department proposes to take the opportunity to bring these two teams together under one supervisor in Administrative Services and develop optimal

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
alignment of staff across subject matters (accounting, grant administration, and loan administration) in order to provide efficient and high quality coordinated support for these programs. This will involve transferring three Accountants, two Grant Administrators, and one Office Assistant from Facility Construction, as well as one Grant Administrator from Water Quality, to Administrative Services with their associated funding related specifically to these programs.												
<b>Reduce Travel and Contractual for APDES Permitting and Compliance</b>												
	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.8										
The Water Quality component will reduce unrestricted general funds by \$58.8 by scaling back on funding for the Alaska Pollutant Discharge Elimination System (APDES) permitting and compliance program to travel and contract out for technical assistance. This will have an impact on services to the public and the State's ability to assure the protection of its waterbodies.												
Travel, especially to remote permitted facilities, can be costly, and this reduction will result in fewer compliance inspections outside of Alaska's population centers of permitted facilities discharging wastewater. Fewer contracts will impact the Department's ability to bring in technical expertise, particularly on complex permits. This will result in a longer turnaround time on permits as in-house staff have to gain the specialized expertise.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1003 G/F Match		-0.7										
1004 Gen Fund		-4.4										
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-0.7										
1166 Vessel Com		-0.2										
1205 Ocn Rngr		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.7										
1003 G/F Match		3.6										
1004 Gen Fund		24.5										
1005 GF/Prgm		6.9										
1007 I/A Rcpts		2.0										
1166 Vessel Com		1.4										
1205 Ocn Rngr		1.0										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$57.3

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.8



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>15,161.7</b>	<b>9,024.8</b>	<b>314.5</b>	<b>5,256.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2018 Governor (13956)  
**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	99	27L	9.0	*	116,460	0	0	54,193	170,653	88,740
18-7005	Environ Program Manager II	FT	A	SS	Anchorage	99	22K / L	12.0		100,544	0	0	53,523	154,067	106,306
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25L	12.0		131,284	0	0	63,875	195,159	52,693
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	11.5	*	80,063	0	0	43,727	123,790	0
18-7037	Engineer I, Dec	FT	A	GP	Juneau	205	22D / E	12.0		88,204	0	0	47,235	135,439	4,063
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	10.0	**	80,150	0	0	43,349	123,499	65,455
18-7049	Analyst/Programmer V	FT	A	GG	Juneau	99	22J	11.5	**	102,376	0	0	51,423	153,799	123,039
18-7068	Engineer I, Dec	FT	A	GP	Fairbanks	203	22E / F	12.0		88,554	0	0	47,356	135,910	95,137
18-7118	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,205	76,829	42,256
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	8.0	*	50,044	0	0	28,469	78,513	63,596
18-7135	Chemist IV	FT	A	GP	Juneau	205	20E / F	12.0		78,973	0	0	44,052	123,025	73,815
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	99	18M	12.0		84,277	0	0	45,881	130,158	0
18-7152	Environ Program Spec II	FT	A	GP	Juneau	99	16Q	12.0		89,716	0	0	47,757	137,473	0
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22E / F	12.0		91,331	0	0	50,346	141,677	99,174
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		75,870	0	0	42,981	118,851	0
18-7180	Environ Program Spec II	FT	A	GP	Soldotna	200	16B / C	12.0		52,464	0	0	34,909	87,373	61,161
18-7181	Environ Program Technician	FT	A	GP	Wasilla	99	13L	12.0		59,199	0	0	37,232	96,431	67,502
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23J / K	12.0		103,324	0	0	52,450	155,774	31,155
18-7227	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,660	0	0	40,495	109,155	76,409
18-7291	Office Assistant II	FT	A	GG	Juneau	99	10P / Q	12.0		49,914	0	0	34,029	83,943	28,541
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		73,092	0	0	42,023	115,115	20,721
18-7310	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		84,990	0	0	48,159	133,149	19,972
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20E / F	12.0		83,660	0	0	47,700	131,360	5,254
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	99	21M	12.0		103,481	0	0	54,536	158,017	110,612
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G / J	6.0	**	22,154	0	0	16,048	38,202	19,101
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	99	22M	12.0		118,326	0	0	59,656	177,982	42,716
18-7469	Administrative Assistant II	FT	A	SS	Juneau	605	14A	11.0	*	44,076	0	0	32,477	76,553	68,898
18-7480	Environ Program Manager II	FT	A	SS	Anchorage	99	22L	12.0		106,690	0	0	55,643	162,333	24,350
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	99	21M	12.0		103,122	0	0	52,381	155,503	108,852
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	99	22P	12.0		123,355	0	0	59,359	182,714	127,900
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	10.0	**	29,316	0	0	24,123	53,439	38,476
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	11.0	**	81,605	0	0	43,558	125,163	100,130
18-7610	Environ Program Spec III	FT	A	GP	Juneau	99	18O	12.0		95,254	0	0	49,667	144,921	72,461
18-7619	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20E / F	12.0		83,323	0	0	47,584	130,907	73,308
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		69,967	0	0	40,945	110,912	13,309
18-7642	Environ Program Manager II	FT	A	SS	Anchorage	99	22K	12.0		108,863	0	0	56,393	165,256	49,577
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16A	10.0	**	43,550	0	0	29,032	72,582	53,711

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**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2018 Governor (13956)  
**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
18-7673	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		76,852	0	0	43,320	120,172	15,622
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10K	11.5	**	43,745	0	0	31,201	74,946	66,702
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,769	0	0	41,567	113,336	28,334
18-7700	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		78,339	0	0	45,865	124,204	31,051
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22J	11.0	**	91,960	0	0	48,992	140,952	105,714
18-7706	Accountant IV	FT	A	SS	Juneau	205	20C / D	9.0	**	59,627	0	0	34,700	94,327	52,823
18-7707	Administrative Officer I	FT	A	SS	Juneau	205	17L	10.0	**	63,840	0	0	37,723	101,563	67,032
18-7708	Information System Coordinator	FT	A	SS	Juneau	205	18F	10.0	**	65,580	0	0	38,323	103,903	72,732
18-7709	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20J	12.0		86,052	0	0	46,493	132,545	39,764
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18J / K	12.0		78,719	0	0	43,964	122,683	30,671
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,023	115,115	23,023
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	200	23E	12.0		99,156	0	0	53,045	152,201	68,491
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	99	21M / N	12.0		101,766	0	0	51,913	153,679	0
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		84,787	0	0	46,057	130,844	39,253
18-7744	Environ Program Spec IV	FT	A	GP	Anchorage	99	20K	12.0		89,495	0	0	47,681	137,176	27,435
18-7751	Engineering Associate I, Dec	FT	A	SS	Juneau	205	21E / F	12.0		90,033	0	0	49,898	139,931	97,952
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		68,343	0	0	40,385	108,728	32,618
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,286	120,038	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11A	4.0	*	12,004	0	0	9,745	21,749	0
18-7768	Environ Program Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		75,833	0	0	45,001	120,834	66,459
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	0	39,294	104,473	31,342
18-7777	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		69,212	0	0	40,685	109,897	60,443
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25K / L	12.0		118,609	0	0	59,754	178,363	67,778
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,023	115,115	23,023
18-7781	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20J	12.0		86,052	0	0	46,493	132,545	6,627
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,886	0	0	37,468	97,354	48,677
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20K / L	11.5	**	88,794	0	0	46,738	135,532	108,426
18-7796	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		51,264	0	0	34,495	85,759	55,743
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22C / D	12.0		85,496	0	0	48,333	133,829	80,297
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	38,660	102,001	61,201
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		66,971	0	0	39,912	106,883	0
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23G / J	12.0		105,323	0	0	53,140	158,463	0
18-7841	Office Assistant II	FT	A	GP	Anchorage	200	10F	11.5	*	37,862	0	0	29,172	67,034	67,034
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23G / J	12.0		104,124	0	0	52,726	156,850	23,528
18-7850	Environ Program Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		77,057	0	0	45,423	122,480	67,364

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**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2018 Governor (13956)  
**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
18-7851	Environ Program Manager I	FT	A	SS	Juneau	205	21J	12.0		101,568	0	0	53,877	155,445	0
18-7853	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		82,284	0	0	45,194	127,478	31,870
18-7854	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,686	0	0	42,228	115,914	28,979
18-7856	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		82,120	0	0	45,137	127,257	19,089
18-7859	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,651	0	0	37,732	98,383	51,159
18-7860	Program Coordinator I	FT	A	SS	Anchorage	200	18A	12.0		59,856	0	0	39,490	99,346	59,608
													<b>Total Salary Costs:</b>	6,111,026	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	3,413,927	
													<b>Total Pre-Vacancy:</b>	9,524,953	
													<b>Minus Vacancy Adjustment of 5.25%:</b>	(500,153)	
													<b>Total Post-Vacancy:</b>	9,024,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,024,800	
<b>Total Component Months:</b>		896.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,920,453	2,767,101	30.66%
1003 General Fund Match	491,509	465,700	5.16%
1004 General Fund Receipts	3,294,739	3,121,733	34.59%
1005 General Fund/Program Receipts	1,768,934	1,676,048	18.57%
1007 Interagency Receipts	492,516	466,654	5.17%
1166 Commercial Passenger Vessel Environmental Compliance Fund	296,366	280,803	3.11%
1205 Berth Fees for the Ocean Ranger Program	249,521	236,419	2.62%
1232 In-state Pipeline Fund Interagency	10,915	10,342	0.11%
<b>Total PCN Funding:</b>	<b>9,524,953</b>	<b>9,024,800</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		222.5	323.3	314.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>222.5</b>	<b>323.3</b>	<b>314.5</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	165.7	213.3	204.5
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	8.6	8.5	8.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	44.1	95.0	95.0
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	1.5	4.0	4.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	2.6	2.5	2.5

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		4,741.5	5,321.2	5,256.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>4,741.5</b>	<b>5,321.2</b>	<b>5,256.2</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	71.5	80.0	80.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	1.1	1.1	1.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	111.5	111.5	111.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	1.3	1.3	1.3
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	4.6	4.6	4.6
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	7.8	7.8	7.8
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	12.5	12.5	12.5
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and	0.3	0.3	0.3

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Water Quality (2062)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>4,741.5</b>	<b>5,321.2</b>	<b>5,256.2</b>
		equipment, vehicles, and other.			
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	165.8	466.6	428.2
3011	Other Services	Contract for Ocean Ranger services.	2,991.3	3,130.9	3,130.9
3011	Other Services	Uncollectible statutory designated program receipt authority eliminated in FY2018.	0.0	15.0	0.0
3011	Other Services	Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline.	0.0	195.2	195.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061) RSAs to the Division of Air Quality for air monitoring services.	7.3	45.0	45.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Drinking Water (2066) RSA to the Drinking Water component to provide technical assistance for the Cruise Ship program.	193.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSAs to the Department of Fish & Game for water quality standards services.	14.4	35.0	35.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSAs to the University of Alaska Anchorage for project research and development services.	75.4	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	62.6	63.0	62.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication	105.8	106.0	105.8

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Water Quality (2062)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>4,741.5</b>	<b>5,321.2</b>	<b>5,256.2</b>
		services.			
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	8.8	9.0	8.8
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	256.8	256.8	256.8
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	293.9	265.0	265.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.4	1.0	0.4
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	11.5	12.0	11.5
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for financial services.	7.9	8.0	7.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide RSA to the Department of Labor for Americans with Disabilities Act services.	0.2	1.0	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	15.0	15.0	15.0
3034	Inter-Agency Marine	Univ - Department-wide RSA to the University of Alaska Fairbanks for Arctic Coastal Plain report.	65.3	60.0	60.0
3036	Inter-Agency Safety	Admin - Department-wide Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	1.5	2.0	1.5
3037	State Equipment Fleet	Trans - Department-wide RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	15.6	15.6	15.6



**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Water Quality (2062)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>4,741.5</b>	<b>5,321.2</b>	<b>5,256.2</b>
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	201.6	210.0	201.6
		RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	9.0	0.0	0.0
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.			
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	27.3	0.0	0.0
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.			

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		121.5	144.0	144.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>121.5</b>	<b>144.0</b>	<b>144.0</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	52.2	60.0	60.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	2.6	5.9	5.9
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	13.6	25.0	25.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.2	0.2	0.2
4015	Parts and Supplies	Parts and supplies.	0.5	0.5	0.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	0.1	0.1
4020	Equipment Fuel	Equipment fuel.	13.1	13.1	13.1
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	39.2	39.2	39.2

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		18.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>18.2</b>	<b>0.0</b>	<b>0.0</b>
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	18.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Grants, Benefits**

**Component:** Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		271.8	422.2	422.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>271.8</b>	<b>422.2</b>	<b>422.2</b>
7001	Grants	Federal 319 pass through grants for projects to restore polluted waterbodies.	271.8	422.2	422.2

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,915.5</b>	<b>4,019.4</b>	<b>4,042.9</b>
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including the Environmental Protection Agency.	2,805.8	4,019.4	4,042.9
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	109.7	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,261.0</b>	<b>1,585.8</b>	<b>2,394.5</b>
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	85.4	0.0	0.0
5110 Program Receipts General Government - User Fees		Fees for service including wastewater permits, certification of federal permits such as Corps of Engineers 404 permits, 401 permits, National Pollutant Discharge Elimination System permits, and for reviews of non-domestic wastewater treatment plans.	1,175.6	1,585.8	2,394.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>380.0</b>	<b>629.6</b>	<b>632.3</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources to provide permitting support for mining activities.	380.0	629.6	632.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>58.2</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development for a project to restore the Chena River Watershed.	3.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency	FishGm - Department-wide	RSA from the Department of Fish and Game for public awareness of	4.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	wastewater discharge into marine waters. RSA from the Department of Natural Resources for the offshore oil & gas survey.	50.0	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>30.0</b>	<b>15.0</b>
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	0.0	15.0	15.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority eliminated in FY2018.	0.0	15.0	0.0
<b>5232 ISPF-I/A (1232 ISPF-I/A)</b>			<b>33.2</b>	<b>225.2</b>	<b>225.3</b>
5426 In-State Pipeline Fund IA	Commerce - Department-wide	RSA with the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline	33.2	30.0	30.0
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline.	0.0	195.2	195.3
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>455.3</b>	<b>0.0</b>	<b>0.0</b>
6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures		Fines and penalties related to permit compliance violations.	455.3	0.0	0.0
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>906.7</b>	<b>744.1</b>	<b>746.1</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	757.9	744.1	746.1

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>Revenue Source</b>					
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfts		Fines collected for commercial passenger vessel air emissions violations.	148.8	0.0	0.0
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>2,801.1</b>	<b>3,418.9</b>	<b>3,420.4</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	2,801.1	3,418.9	3,420.4

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>1,373.8</b>	<b>1,294.4</b>	<b>1,282.7</b>
With Department of Environmental Conservation	438.7	255.0	246.6
With Department of Fish and Game	14.4	35.0	35.0
With University of Alaska	140.7	250.0	250.0
With Department of Administration	470.3	472.8	470.3
With Department of Law	293.9	265.0	265.0
With Department of Labor and Workforce Development	0.2	1.0	0.2
With Department of Transportation/Public Facilities	15.6	15.6	15.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSAs to the Division of Air Quality for air monitoring services.	7.3	45.0	45.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Drinking Water (2066)	RSA to the Drinking Water component to provide technical assistance for the Cruise Ship program.	193.5	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSAs to the Department of Fish & Game for water quality standards services.	14.4	35.0	35.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	75.4	190.0	190.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	62.6	63.0	62.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	105.8	106.0	105.8
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	8.8	9.0	8.8
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of	256.8	256.8	256.8



**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	Administration for building leases. RSA to the Department of Law for legal services.	293.9	265.0	265.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.4	1.0	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.5	12.0	11.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	7.9	8.0	7.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.2	1.0	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	15.0	15.0	15.0
3034	Inter-Agency Marine	Univ - Department-wide	RSA to the University of Alaska Fairbanks for Arctic Coastal Plain report.	65.3	60.0	60.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	1.5	2.0	1.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	15.6	15.6	15.6
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	201.6	210.0	201.6
3038	Inter-Agency	EnvCon - Food Safety & Sanitation	RSA to the Division of Environmental	9.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
Management/Consulting	(2343)	Health for the split receptionist position in the Fairbanks office.			
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	27.3	0.0	0.0