

State of Alaska FY2021 Governor's Operating Budget

Department of Environmental Conservation Water Quality, Infrastructure Support & Financing RDU/Component Budget Summary

RDU/Component: Water Quality, Infrastructure Support & Financing

Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

Results

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

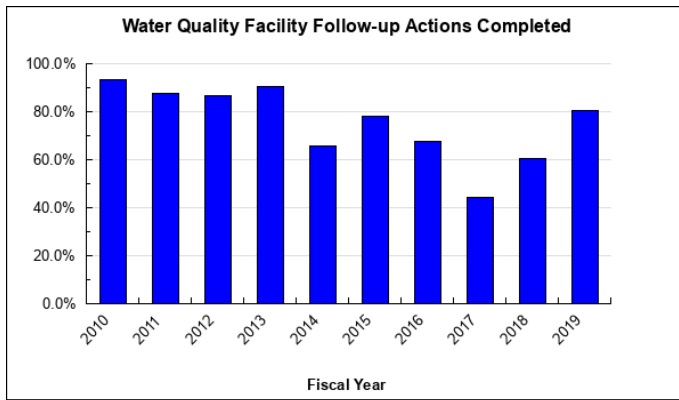
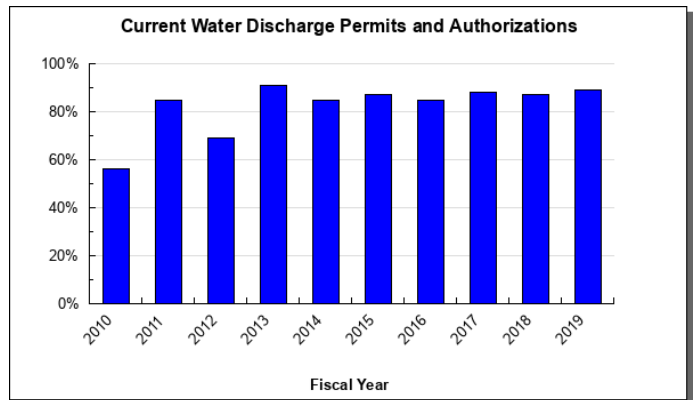
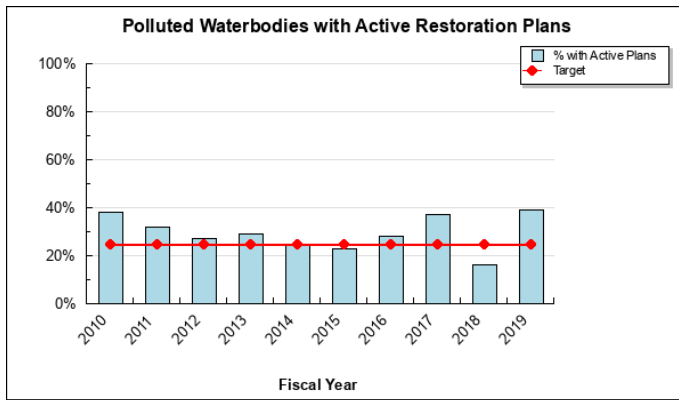
Core Services

- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

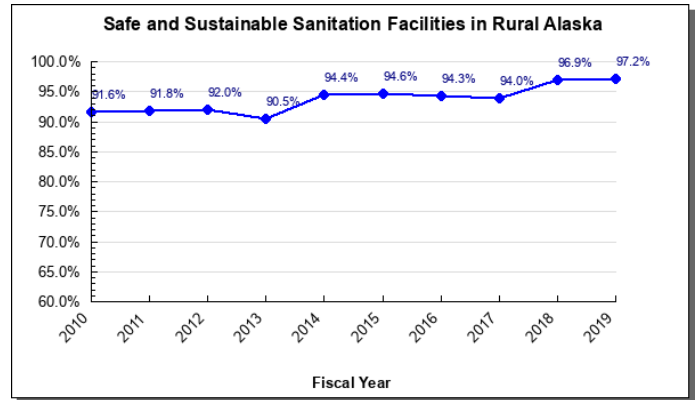
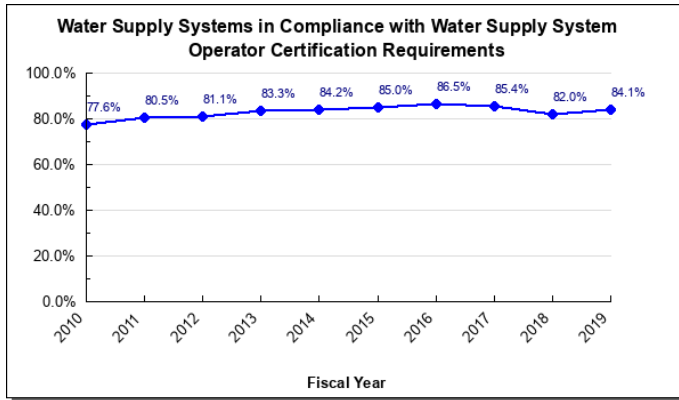
Measures by Core Service

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

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



2. Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.



Major Component Accomplishments in 2019

The Division of Water completed a reorganization of the Engineering Support and Plan Review (ESPR) section and aligned some of the core functions under the Nonpoint Source program. Additionally, ESPR implemented procedures which allow professional engineers greater latitude for installing conventional onsite systems without prior construction approval in specific circumstances. This reduced waiting periods for approvals to systems in these circumstances and allowed the ESPR engineers to focus on the review of systems with higher risk potential in a more proactive manner.

The Alaska Monitoring and Assessment Program completed fieldwork for Southeast Alaska regional streams water quality survey for the Transboundary Monitoring Workgroup.

The division implemented a micro-loan program through the Alaska Clean Water and Alaska Drinking Water Loan Funds intended to encourage rural communities to invest in small sanitation infrastructure improvement projects. Loan subsidies under the program allow a significant portion of the principal for these loans to be forgiven.

The 2018 Legislature approved an increase to the FY2019 Village Safe Water (VSW) appropriation designated for Expansion, Upgrade, and Replacement of Existing Service of \$4 million in general funds, above and beyond the required State match for federal awards. The VSW program used the additional funds to establish the Infrastructure Protection Funding grant program and address a long-standing unmet need for small project funding to protect existing water and sanitation systems. With this program, the state can help small communities reduce operating costs and extend the life of their existing systems. Grant applications are accepted on a continual basis and grants are awarded on a quarterly basis. During the first three quarterly award events, VSW awarded \$1.9 million to 19 communities for critical infrastructure improvements. Moving forward, the intent is to award an additional 4-5 projects per quarter, with individual project costs between \$15,000 and \$150,000, through mid-FY2020.

Key Component Challenges

The Division of Water has experienced a significant reduction in staff (24 positions) since FY2015. As a result, progress remains slow in addressing the backlog of expired Alaska Pollutant Discharge Elimination System (APDES) permits inherited from the (Environmental Protection Agency) EPA when the State assumed primacy of the program. The reissuance of an expired seafood processing General Permit increased the current General Permit authorizations from 83 percent to 88 percent, while the total number of authorizations decreased slightly from 2,470 to 2,426. The percentage of Individual Permits that are current rose slightly from 44 percent to 46 percent. These gains, however, result from terminating expired permits and converting Individual Permits to General Permit Authorizations and the increase is not sustainable at current resource levels.

In 2019, the division experienced a surge in public participation on several wastewater discharge permits for resource development projects, particularly in the mining sector. Mining permits were routinely appealed by the public,

non-government organizations, and the applicant. These reviews consumed significant staff resources in order to respond to public concerns, which resulted in few permit modifications with environmental impacts. The frequent appeal process lengthens the permit development timeline. Media coverage of resource development projects indicates this will be a continuing trend for 2020 and beyond.

The Ocean Ranger program was eliminated in the FY2020 operating budget. The Ocean Ranger fee remains in statute and will continue to be collected, but no new Ocean Ranger contract will be issued for the 2020 cruise ship season. The department remains committed to working with legislators to address the future of this program. Wastewater discharge permitting and compliance work will continue.

In June 2019, the Division of Water received the 2017 State Review Framework (SRF), a review of the Clean Water Act primacy compliance and enforcement implementation, from EPA. The SRF noted a significant deficiency in staff levels and attributed the majority of shortcomings recognized to understaffing. As a result of the division's failing grade, EPA inspectors from Washington, with little to no knowledge of Alaskan conditions, have been conducting inspections of department-permitted facilities and taking enforcement actions in a program where the State has primacy.

The division is re-prioritizing existing resources to address the issues and has requested additional funding in the current and coming fiscal years to avoid EPA intrusion and possible return of the program to EPA.

Over 2,500 homes in rural Alaska remain without running water and sewer service. Most of these homes are in thirty villages that do not have centralized water and sewer systems. The Alaska Water and Sewer Challenge Project aims to address households in this situation. It is now in the early stages of Phase 4, where household-based prototypes will be tested by collecting and treating household graywater for re-use by residents. In order to accomplish this phase, the department is collaborating with water reuse organizations to develop health advisory limits for graywater reuse that will be used, not just in Alaska, but throughout the entire country.

Significant Changes in Results to be Delivered in FY2021

The Alaska Monitoring Program (AKMAP) will withdraw from the National Aquatic Resource Survey program and stop doing regional statistical surveys. Instead AKMAP will focus on water quality monitoring at a smaller watershed or waterbody scale to assess health status of specific Alaska waters. This changes sampling protocols from a regional snapshot evaluating baseline conditions to a more localized, intensive monitoring during 2-3 year studies.

Statutory and Regulatory Authority

AS 44.62, AS 46.03, AS 46.04, AS 46.07, AS 46.30
18 AAC 15, 18 AAC 70, 18 AAC 72, 18 AAC 73, 18 AAC 74, 18 AAC 76, 18 AAC 77, 11 AAC 95, 5 AAC 93
Federal Clean Water Act (33 U.S.C. 26), Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554), Federal Water Pollution Control Act (33 U.S.C. § 1342)

| Contact Information |
|---|
| Contact: Amber LeBlanc, Division Director Phone: (907) 465-6594 E-mail: Amber.LeBlanc@alaska.gov |

| Water Quality, Infrastructure Support & Financing Personal Services Information | | | | |
|--|---------------------------------------|----------------------------|----------------------------------|-------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 104 | 107 | Annual Salaries | 9,035,042 |
| Part-time | 0 | 0 | COLA | 72,556 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 5,087,576 |
| | | | <i>Less 5.02% Vacancy Factor</i> | <i>(711,974)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 105 | 108 | Total Personal Services | 13,483,200 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant IV | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr I | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer V | 0 | 0 | 1 | 0 | 1 |
| College Intern II | 0 | 0 | 1 | 0 | 1 |
| Data Processing Manager I | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Engineer I, Dec | 3 | 1 | 1 | 0 | 5 |
| Engineer II, Dec | 2 | 1 | 1 | 0 | 4 |
| Engineering Associate I, Dec | 2 | 0 | 2 | 2 | 6 |
| Env Imp Any III | 1 | 0 | 0 | 0 | 1 |
| Env Prgm Mgr I | 1 | 0 | 1 | 0 | 2 |
| Env Prgm Mgr II | 4 | 2 | 0 | 0 | 6 |
| Env Prgm Mgriii | 2 | 0 | 1 | 0 | 3 |
| Env Prgm Spc II | 1 | 3 | 2 | 1 | 7 |
| Env Prgm Spc IV | 4 | 3 | 6 | 0 | 13 |
| Env Prgm Spciiii | 10 | 2 | 13 | 1 | 26 |
| Env Prgm Spec I | 0 | 0 | 0 | 1 | 1 |
| Env Prgm Tech | 0 | 0 | 0 | 1 | 1 |
| Grants Administrator II | 0 | 0 | 1 | 0 | 1 |
| Lgovt Spec III | 1 | 0 | 0 | 0 | 1 |
| Mts/Bfc Jrny II | 4 | 0 | 0 | 0 | 4 |
| Office Assistant II | 1 | 0 | 1 | 0 | 2 |
| Planner III | 0 | 1 | 0 | 0 | 1 |
| Program Coordinator I | 2 | 0 | 0 | 1 | 3 |
| Tech Eng/Archii | 2 | 0 | 0 | 0 | 2 |
| Village Safe Water Engineer I | 3 | 0 | 0 | 0 | 3 |
| Village Safe Water Engineer II | 3 | 0 | 0 | 0 | 3 |
| VSW Eng Assc | 1 | 0 | 0 | 0 | 1 |
| VSW Engr Asst | 1 | 0 | 0 | 0 | 1 |
| Totals | 50 | 13 | 38 | 7 | 108 |

Component Detail All Funds
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|--|
| 71000 Personal Services | 11,805.4 | 13,065.7 | 12,890.2 | 12,890.2 | 13,483.2 | 593.0 | 4.6% | |
| 72000 Travel | 361.9 | 413.6 | 333.3 | 333.3 | 473.1 | 139.8 | 41.9% | |
| 73000 Services | 5,525.5 | 6,808.5 | 3,587.8 | 3,267.8 | 2,897.4 | -370.4 | -11.3% | |
| 74000 Commodities | 354.3 | 175.1 | 170.8 | 170.8 | 170.8 | 0.0 | 0.0% | |
| 75000 Capital Outlay | 0.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 2,275.0 | 2,325.2 | 2,325.2 | 2,645.2 | 2,645.2 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 20,322.1 | 22,818.1 | 19,337.3 | 19,337.3 | 19,699.7 | 362.4 | 1.9% | |
| Fund Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,178.7 | 7,253.0 | 7,214.3 | 7,214.3 | 7,824.3 | 610.0 | 8.5% | |
| 1003 G/F Match (UGF) | 1,311.2 | 1,329.8 | 1,327.8 | 1,327.8 | 1,338.2 | 10.4 | 0.8% | |
| 1004 Gen Fund (UGF) | 3,250.1 | 3,280.4 | 3,280.4 | 3,280.4 | 2,838.3 | -442.1 | -13.5% | |
| 1005 GF/Prgm (DGF) | 2,576.2 | 2,620.3 | 2,617.2 | 2,617.2 | 2,631.4 | 14.2 | 0.5% | |
| 1007 I/A Rcpts (Other) | 396.1 | 462.6 | 458.1 | 458.1 | 460.3 | 2.2 | 0.5% | |
| 1061 CIP Rcpts (Other) | 1,546.4 | 2,422.0 | 2,422.0 | 2,422.0 | 2,436.4 | 14.4 | 0.6% | |
| 1108 Stat Desig (Other) | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% | |
| 1166 Vessel Com (Other) | 642.7 | 764.4 | 757.9 | 757.9 | 904.4 | 146.5 | 19.3% | |
| 1205 Ocn Rngr (Other) | 3,419.9 | 3,426.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1230 AKCW Ad Fu (Other) | 886.5 | 953.0 | 953.0 | 953.0 | 958.0 | 5.0 | 0.5% | |
| 1231 AKDW Ad Fu (Other) | 114.3 | 281.1 | 281.1 | 281.1 | 282.9 | 1.8 | 0.6% | |
| 1236 AK LNG I/A (Other) | 0.0 | 10.5 | 10.5 | 10.5 | 10.5 | 0.0 | 0.0% | |
| Unrestricted General (UGF) | 4,561.3 | 4,610.2 | 4,608.2 | 4,608.2 | 4,176.5 | -431.7 | -9.4% | |
| Designated General (DGF) | 2,576.2 | 2,620.3 | 2,617.2 | 2,617.2 | 2,631.4 | 14.2 | 0.5% | |
| Other Funds | 7,005.9 | 8,334.6 | 4,897.6 | 4,897.6 | 5,067.5 | 169.9 | 3.5% | |
| Federal Funds | 6,178.7 | 7,253.0 | 7,214.3 | 7,214.3 | 7,824.3 | 610.0 | 8.5% | |
| Positions: | | | | | | | | |
| Permanent Full Time | 103 | 103 | 103 | 104 | 107 | 3 | 2.9% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% | |

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

Component: Water Quality, Infrastructure Support & Financing (3204)
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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 22,818.1 | 13,065.7 | 413.6 | 6,808.5 | 175.1 | 30.0 | 2,325.2 | 0.0 | 103 | 0 | 1 |
| 1002 Fed Rcpts | | 7,253.0 | | | | | | | | | | |
| 1003 G/F Match | | 1,329.8 | | | | | | | | | | |
| 1004 Gen Fund | | 3,280.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,620.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 462.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2,422.0 | | | | | | | | | | |
| 1108 Stat Desig | | 15.0 | | | | | | | | | | |
| 1166 Vessel Com | | 764.4 | | | | | | | | | | |
| 1205 Ocn Rngr | | 3,426.0 | | | | | | | | | | |
| 1230 AKCW Ad | | 953.0 | | | | | | | | | | |
| Fu | | | | | | | | | | | | |
| 1231 AKDW Ad | | 281.1 | | | | | | | | | | |
| Fu | | | | | | | | | | | | |
| 1236 AK LNG I/A | | 10.5 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -54.8 | 0.0 | -54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -38.7 | | | | | | | | | | |
| 1003 G/F Match | | -2.0 | | | | | | | | | | |
| 1005 GF/Prgm | | -3.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -4.5 | | | | | | | | | | |
| 1166 Vessel Com | | -6.5 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Eliminate the Ocean Ranger Program | | | | | | | | | | | | |
| | Veto | -3,426.0 | -175.5 | -25.5 | -3,220.7 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Rngr | | -3,426.0 | | | | | | | | | | |
| Eliminate the Ocean Ranger Program; environmental monitoring of cruise ships will continue under other programs. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Ocean Ranger Program Elimination | | | | | | | | | | | | |
| | Inc | 3,426.0 | 175.5 | 25.5 | 3,220.7 | 4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1205 Ocn Rngr | | 3,426.0 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate the Ocean Ranger Program | | | | | | | | | | | | |
| | Veto | -3,426.0 | -175.5 | -25.5 | -3,220.7 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Rngr | | -3,426.0 | | | | | | | | | | |
| Eliminate the Ocean Ranger Program; environmental monitoring of cruise ships will continue under other programs. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 19,337.3 | 12,890.2 | 333.3 | 3,587.8 | 170.8 | 30.0 | 2,325.2 | 0.0 | 103 | 0 | 1 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Add Environmental Program Manager III (18-7863) to Oversee Drinking Water and Sanitation Facility Programs | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Environmental Program Manager III (18-7863), range 22, located in Juneau, to coordinate state and federal funds used for constructing, improving, and maintaining drinking water and sanitation facilities across the state, particularly in rural communities. The position represents the state's interest in strategic planning for providing sanitation services in rural Alaska, and develops a cohesive approach with partner agencies such as the Alaska Native Tribal Health Consortium, and federal funders including the Environmental Protection Agency (EPA), USDA Rural Development, and Indian Health Service, to meet overall sanitation funding needs throughout the state. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -320.0 | 0.0 | 0.0 | 320.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated grants costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 19,337.3 | 12,890.2 | 333.3 | 3,267.8 | 170.8 | 30.0 | 2,645.2 | 0.0 | 104 | 0 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 102.0 | 102.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 37.0 | | | | | | | | | | |
| 1003 G/F Match | | 10.4 | | | | | | | | | | |
| 1004 Gen Fund | | 12.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 14.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 14.4 | | | | | | | | | | |
| 1166 Vessel Com | | 4.5 | | | | | | | | | | |

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

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1230 AKCW Ad Fu | | 5.0 | | | | | | | | | | |
| 1231 AKDW Ad Fu | | 1.8 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$12.7 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$68.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$20.7 | | | | | | | | | | | | |
| Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program | | | | | | | | | | | | |
| 1002 Fed Rcpts | Inc | 573.0 | 423.2 | 149.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Add authority to support the work of four new Environmental Program Specialist positions for the Alaska Pollutant Discharge Elimination System (APDES) compliance and enforcement program, which is the primacy program enforcing portions of the Clean Water Act, as well as additional travel required to conduct inspections and improve program performance. | | | | | | | | | | | | |
| The State of Alaska has been delegated primacy over a portion of the federal Clean Water Act which is implemented through APDES. The program permits all major industries in Alaska, including oil and gas, mining, timber, seafood processing, construction and municipal wastewater treatment. These businesses require a stable permitting environment. The department is reprioritizing existing resources where available to support APDES program performance and has sufficient Federal grant revenue to cover the costs, but there is insufficient authority to expend those funds. | | | | | | | | | | | | |
| Transfer to Division of Air Quality for Program Alignment of Cruise Ship Air Monitoring | | | | | | | | | | | | |
| 1166 Vessel Com | Trout | -312.6 | -123.9 | -10.0 | -178.7 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer enforcement of cruise ship air quality requirements from the Division of Water to the Division of Air Quality for better program alignment. This includes the transfer of a full-time Environmental Program Specialist III (18-7825), range 18, located in Juneau, as well as support costs for related travel and contractual obligations for ambient air monitoring, visible emissions opacity, and Department of Law costs. Air quality aspects of the program include conducting compliance activities associated with opacity requirements for marine vessels, air quality complaint response, data management, and ambient monitoring to address public concerns and assess emission impacts in port(s). | | | | | | | | | | | | |
| Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities | | | | | | | | | | | | |
| 1004 Gen Fund | FndChg | -454.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1166 Vessel Com | | 454.6 | | | | | | | | | | |

Change fund source from General Fund to Commercial Passenger Vessel Environmental Compliance Fund in the Division of Water for expenditures related to regulating wastewater systems in port communities visited by cruise ships.

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

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Cruise ships brought 1.2 million passengers to ports throughout coastal Alaska in 2019. The wastewater systems in these port cities are designed to handle the year-round population, however, the influx of seasonal visitors using restroom facilities on shore can put a strain on the systems and cause environmental impacts. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 191.7 | 0.0 | -191.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 19,699.7 | 13,483.2 | 473.1 | 2,897.4 | 170.8 | 30.0 | 2,645.2 | 0.0 | 107 | 0 | 1 |

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Water Quality, Infrastructure Support & Financing (3204)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 361.9 | 333.3 | 473.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 361.9 | 333.3 | 473.1 |
| 2000 | In-State Employee Travel | Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals. | 300.8 | 285.3 | 415.1 |
| 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. | 7.6 | 2.0 | 2.0 |
| 2002 | Out of State Employee Travel | Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals. | 52.9 | 45.0 | 55.0 |
| 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. | 0.6 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 5,525.5 | 3,267.8 | 2,897.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 5,525.5 | 3,267.8 | 2,897.4 |
| 3000 | Education Services | Education Services (including but not limited to): training and conferences, memberships, and employee tuition. | 119.1 | 130.0 | 130.0 |
| 3001 | Financial Services | Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments. | 6.0 | 10.0 | 10.0 |
| 3002 | Legal and Judicial Services | Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs. | 3.5 | 3.5 | 3.5 |
| 3003 | Information Technology | Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses. | 280.7 | 300.0 | 311.3 |
| 3004 | Telecommunications | Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges. | 14.0 | 15.0 | 15.0 |
| 3006 | Delivery Services | Delivery services (including but not limited to): freight, courier, and postage. | 22.0 | 22.0 | 22.0 |
| 3007 | Advertising and Promotions | Advertising and Promotions (including but not limited to): public notices, and community outreach and education. | 22.9 | 25.0 | 25.0 |
| 3009 | Structure/Infrastructure/Land | Services for Structures, | 139.7 | 140.0 | 140.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,525.5 | 3,267.8 | 2,897.4 |
| | | Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections. | | | |
| 3010 | Equipment/Machinery | Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other. | 2.6 | 3.0 | 3.0 |
| 3011 | Other Services | Other Services (including but not limited to): printing and professional services not listed in other categories. | 274.1 | 530.6 | 262.2 |
| 3011 | Other Services | Contract for Ocean Ranger services. Program eliminated in FY2020. | 3,156.0 | 0.0 | 0.0 |
| 3011 | Other Services | Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year. | 0.0 | 28.0 | 28.0 |
| 3011 | Other Services | Uncollectible statutory designated program receipt authority; the amount of statutory designated program receipt revenue fluctuates from year to year. | 0.0 | 15.0 | 15.0 |
| 3011 | Other Services | Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year. | 0.0 | 551.1 | 471.3 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Air Quality (2061) RSAs to the Division of Air Quality for technical assistance with enforcement guidelines regarding cruise ship opacity. Position transferred to Air Quality in FY2021. | 88.3 | 33.5 | 0.0 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Environmental Health (3202) RSA to the Division of Environmental Health for water sample testing. | 23.1 | 25.0 | 25.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|----------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,525.5 | 3,267.8 | 2,897.4 |
| 3015 | Inter-Agency Conservation/Environmental | FishGm - Department-wide | RSA to the Department of Fish & Game for water quality standards services. | 12.2 | 15.0 | 15.0 |
| 3015 | Inter-Agency Conservation/Environmental | Univ - Department-wide | RSA to the University of Alaska Anchorage for project research and development services. | 233.9 | 250.0 | 250.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA to the Department of Administration for non-telecommunication services. | 78.1 | 80.0 | 80.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA to the Department of Administration for telecommunication services. | 45.6 | 50.0 | 50.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA to the Department of Administration for mail services. | 10.0 | 10.0 | 10.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA to the Department of Administration for human resources services | 210.9 | 211.0 | 211.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA to the Department of Administration for building leases. | 344.0 | 345.0 | 345.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA to the Department of Law for legal services. | 196.3 | 220.8 | 220.8 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | RSA to the Department of Administration for auditing services. | 0.2 | 0.5 | 0.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA to the Department of Administration for insurance services. | 14.6 | 15.0 | 15.0 |
| 3027 | Inter-Agency Financial | Commerce - Department-wide | RSA to the Department of Commerce, Community, and Economic Development, Division of Community and Regional Affairs for financial capacity assessments. | 27.5 | 30.0 | 30.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA to the Department of Labor for Americans with Disabilities Act | 0.7 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
|------------------------------------|------------------------------------|--|--|---------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 5,525.5 | 3,267.8 | 2,897.4 | |
| | | services. | | | | |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | RSA to the Department of Administration for educational and training services. | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | RSA to the University of Alaska Anchorage for technical assistance to develop system specific training and certification. | 30.0 | 30.5 | 30.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles. | 16.0 | 17.2 | 17.2 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Administrative Services (635) | Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc. | 153.4 | 160.0 | 160.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Water Quality, Infrastructure Support & Financing (3204)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 354.3 | 170.8 | 170.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 354.3 | 170.8 | 170.8 |
| 4000 | Business | Business Commodities (including but not limited to): books, equipment, and subscriptions. | 208.1 | 120.0 | 120.0 |
| 4002 | Household/Institutional | Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies. | 11.6 | 3.5 | 3.5 |
| 4003 | Scientific and Medical | Scientific and Medical (including but not limited to): drugs and laboratory supplies. | 133.5 | 38.8 | 38.8 |
| 4004 | Safety | Safety (including but not limited to): fire suppression and law enforcement. | 0.4 | 2.0 | 2.0 |
| 4015 | Parts and Supplies | Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock. | 0.2 | 5.0 | 5.0 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment. | 0.4 | 0.5 | 0.5 |
| 4020 | Equipment Fuel | Equipment fuel. | 0.1 | 1.0 | 1.0 |

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

Component: Water Quality, Infrastructure Support & Financing (3204)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 30.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 30.0 | 30.0 |
| 5004 | Equipment | Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment. | 0.0 | 30.0 | 30.0 |

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

Component: Water Quality, Infrastructure Support & Financing (3204)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 2,275.0 | 2,645.2 | 2,645.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 2,275.0 | 2,645.2 | 2,645.2 |
| 7001 | Grants | Federal pass through grants supporting infrastructure (including but not limited to): prevention, facility maintenance, training, development, and equipment. | 2,275.0 | 2,645.2 | 2,645.2 |

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 6,178.7 | 7,214.3 | 7,824.3 |
| 5002 Federal General Government - Miscellaneous Grants | | Grants from various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, and Denali Commission. | 5,353.0 | 6,312.5 | 6,924.3 |
| 5003 Federal - Indirect Recovery | | Indirect collected against personal services expended directly on federal grants. | 825.7 | 901.8 | 900.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 2,613.8 | 2,617.2 | 2,631.4 |
| 5103 Program Receipts - Charges for Services | | Cooperative service agreements for permitting work. | 26.9 | 225.0 | 225.0 |
| 5108 Program Receipts General Government - Charges for Services | | Funding from fees for certification activities including application review and examination. These program receipts are authorized in AS 46.30 and 18 AAC 74. | 274.6 | 208.8 | 208.8 |
| 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. | 2,312.3 | 2,155.4 | 2,169.6 |
| 5110 Program Receipts General Government - User Fees | | Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year. | 0.0 | 28.0 | 28.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 396.1 | 458.1 | 460.3 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | RSA from the Department of Fish & Game for Water Quality Standards | 81.7 | 13.0 | 13.0 |

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | NatRes - Department-wide | services. RSA from the Department of Natural Resources to provide permitting support for mining activities. | 314.4 | 445.1 | 447.3 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,546.4 | 2,422.0 | 2,436.4 |
| 5351 Capital Improvement Project Inter-Agency | Commerce - Department-wide | RSA from the Department of Commerce, Community, and Economic Development for bulk fuel upgrade | 54.9 | 80.0 | 80.0 |
| 5351 Capital Improvement Project Inter-Agency | EnvCon - Spill Prevention and Response (3094) | RSA from the Division of Spill Prevention and Response for technical support with the Flint Hills response | 11.8 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | EnvCon - Water Qlty Infrastructure (3204) | Personal services charged directly to capital projects for staff administering the Village Safe Water and Municipal Matching Grants programs. | 1,479.6 | 1,790.9 | 1,885.1 |
| 5351 Capital Improvement Project Inter-Agency | NatRes - Department-wide | RSA with the Department of Natural Resources for the Campbell Creek landscape scale restoration | 0.1 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year. | 0.0 | 551.1 | 471.3 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 15.0 | 15.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | Uncollectible statutory designated program receipt authority. | 0.0 | 15.0 | 15.0 |
| 5236 AK LNG I/A (1236 AK LNG I/A) | | | 0.0 | 10.5 | 10.5 |
| 5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency | | RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska | 0.0 | 10.5 | 10.5 |

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| | | Liquefied Natural Gas pipeline. | | | |
| 6004 Gen Fund (1004 Gen Fund) | | | 222.7 | 0.0 | 0.0 |
| 6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures | | Fines and forfeitures collected as the result of compliance violations. | 222.7 | 0.0 | 0.0 |
| 6166 Vessel Com (1166 Vessel Com) | | | 1,548.3 | 1,478.4 | 1,478.4 |
| 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 | 1,478.4 | 1,478.4 | 1,478.4 |
| 6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfrts | | Fines collected as the result of commercial passenger vessel compliance violations. | 69.9 | 0.0 | 0.0 |
| 6205 Ocn Rngr (1205 Ocn Rngr) | | | 4,962.2 | 4,962.2 | 4,962.2 |
| 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. | 4,962.2 | 4,962.2 | 4,962.2 |
| 6230 AKCW Ad Fu (1230 AKCW Ad Fu) | | | 886.5 | 953.0 | 958.0 |
| 6940 Alaska Clean Water Administrative Fund-Transfrs In Othr Fnds | | Clean water administrative fund. | 886.5 | 953.0 | 958.0 |
| 6231 AKDW Ad Fu (1231 AKDW Ad Fu) | | | 114.3 | 281.1 | 282.9 |
| 6945 AK Drinking Water Administrative Fnd-Trnsfrs In Othr Fnds | | Drinking water administrative fund. | 114.3 | 281.1 | 282.9 |

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

| | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 1,484.9 | 1,494.6 | 1,461.1 |
| With Department of Environmental Conservation | 264.8 | 218.5 | 185.0 |
| With Department of Fish and Game | 12.2 | 15.0 | 15.0 |
| With University of Alaska | 263.9 | 280.5 | 280.5 |
| With Department of Administration | 704.1 | 712.5 | 712.5 |
| With Department of Law | 196.3 | 220.8 | 220.8 |
| With Department of Commerce, Community, and Economic Development | 27.5 | 30.0 | 30.0 |
| With Department of Education and Early Development | 0.1 | 0.1 | 0.1 |
| With Department of Transportation/Public Facilities | 16.0 | 17.2 | 17.2 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3015 Inter-Agency Conservation/Environmental | EnvCon - Air Quality (2061) | RSAs to the Division of Air Quality for technical assistance with enforcement guidelines regarding cruise ship opacity. Position transferred to Air Quality in FY2021. | 88.3 | 33.5 | 0.0 |
| 3015 Inter-Agency Conservation/Environmental | EnvCon - Environmental Health (3202) | RSA to the Division of Environmental Health for water sample testing. | 23.1 | 25.0 | 25.0 |
| 3015 Inter-Agency Conservation/Environmental | FishGm - Department-wide | RSA to the Department of Fish & Game for water quality standards services. | 12.2 | 15.0 | 15.0 |
| 3015 Inter-Agency Conservation/Environmental | Univ - Department-wide | RSA to the University of Alaska Anchorage for project research and development services. | 233.9 | 250.0 | 250.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA to the Department of Administration for non-telecommunication services. | 78.1 | 80.0 | 80.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA to the Department of Administration for telecommunication services. | 45.6 | 50.0 | 50.0 |

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA to the Department of Administration for mail services. | 10.0 | 10.0 | 10.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA to the Department of Administration for human resources services | 210.9 | 211.0 | 211.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA to the Department of Administration for building leases. | 344.0 | 345.0 | 345.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA to the Department of Law for legal services. | 196.3 | 220.8 | 220.8 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | RSA to the Department of Administration for auditing services. | 0.2 | 0.5 | 0.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA to the Department of Administration for insurance services. | 14.6 | 15.0 | 15.0 |
| 3027 | Inter-Agency Financial | Commerce - Department-wide | RSA to the Department of Commerce, Community, and Economic Development, Division of Community and Regional Affairs for financial capacity assessments. | 27.5 | 30.0 | 30.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA to the Department of Labor for Americans with Disabilities Act services. | 0.7 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | RSA to the Department of Administration for educational and training services. | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | RSA to the University of Alaska Anchorage for technical assistance to develop system specific training and certification. | 30.0 | 30.5 | 30.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles. | 16.0 | 17.2 | 17.2 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Administrative Services (635) | Managed costs included in the departmental cost allocation plan such as reception, state travel | 153.4 | 160.0 | 160.0 |

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|---------------------------|-----------------|
| | | coordination, telecommunications, etc. | | | |

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2021 Governor (16414)
Component: Water Quality, Infrastructure Support & Financing (3204)
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-#021 | Env Prgm Spc IV | FT | A | GP | Juneau | 205 | 20A | 12.0 | | 70,968 | 952 | 0 | 42,998 | 114,918 | 0 |
| 18-#022 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 62,004 | 832 | 0 | 39,940 | 102,776 | 0 |
| 18-#023 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 62,004 | 832 | 0 | 39,940 | 102,776 | 0 |
| 18-#024 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 62,004 | 832 | 0 | 39,940 | 102,776 | 0 |
| 18-7002 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27A | 12.0 | | 102,972 | 0 | 0 | 53,810 | 156,782 | 48,602 |
| 18-7005 | Env Prgm Mgr II | FT | A | SS | Anchorage | 99 | 22M / N | 12.0 | | 122,514 | 0 | 0 | 60,620 | 183,134 | 43,952 |
| 18-7006 | Engineer II, Dec | FT | A | SS | Anchorage | 200 | 23E / F | 12.0 | | 102,281 | 0 | 0 | 53,718 | 155,999 | 0 |
| 18-7010 | Tech Eng/Archii | FT | A | SS | Anchorage | 99 | 25N / O | 12.0 | | 145,175 | 0 | 0 | 67,836 | 213,011 | 51,123 |
| 18-7012 | Env Prgm Spc IV | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 83,740 | 1,123 | 0 | 47,354 | 132,217 | 46,276 |
| 18-7037 | Engineer I, Dec | FT | A | GG | Juneau | 205 | 22Q / R | 12.0 | | 131,355 | 1,762 | 0 | 63,596 | 196,713 | 47,211 |
| 18-7047 | Admn OPS Mgr I | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 92,222 | 0 | 0 | 50,287 | 142,509 | 44,178 |
| 18-7049 | Analyst/Programmer V | FT | A | SS | Juneau | 99 | 22L / M | 12.0 | | 116,019 | 0 | 0 | 58,404 | 174,423 | 54,071 |
| 18-7068 | Engineer I, Dec | FT | A | GP | Fairbanks | 203 | 22G / J | 12.0 | | 101,123 | 1,356 | 0 | 53,283 | 155,762 | 51,402 |
| 18-7070 | Env Prgm Mgr II | FT | A | SS | Anchorage | 200 | 22F | 12.0 | | 105,768 | 0 | 0 | 54,908 | 160,676 | 0 |
| 18-7118 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 79,635 | 1,068 | 0 | 45,954 | 126,657 | 49,396 |
| 18-7127 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 76,051 | 1,020 | 0 | 44,731 | 121,802 | 37,759 |
| 18-7135 | Lgovt Spec III | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,127 | 766 | 0 | 38,276 | 96,169 | 0 |
| 18-7140 | Env Prgm Spcii | FT | A | GP | Wasilla | 99 | 18O / P | 12.0 | | 90,961 | 1,220 | 0 | 49,817 | 141,998 | 49,699 |
| 18-7148 | Env Prgm Mgr I | FT | A | SS | Juneau | 205 | 21J | 12.0 | | 100,032 | 0 | 0 | 52,951 | 152,983 | 0 |
| 18-7152 | Env Prgm Spc II | FT | A | GP | Juneau | 205 | 16A | 12.0 | | 53,832 | 722 | 0 | 37,152 | 91,706 | 27,512 |
| 18-7153 | Env Prgm Mgrii | FT | A | SS | Anchorage | 200 | 23A | 12.0 | | 89,040 | 0 | 0 | 49,202 | 138,242 | 45,620 |
| 18-7177 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 62,004 | 832 | 0 | 39,940 | 102,776 | 35,972 |
| 18-7180 | Env Prgm Spc II | FT | A | GP | Soldotna | 200 | 16E / F | 12.0 | | 60,102 | 806 | 0 | 39,291 | 100,199 | 33,066 |
| 18-7181 | Env Prgm Tech | FT | A | GP | Wasilla | 99 | 13N | 12.0 | | 60,976 | 818 | 0 | 39,589 | 101,383 | 33,456 |
| 18-7188 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18B / C | 12.0 | | 72,524 | 0 | 0 | 43,568 | 116,092 | 0 |
| 18-7211 | Engineering Associate I, Dec | FT | A | GP | Anchorage | 99 | 21O | 12.0 | | 109,137 | 1,464 | 0 | 56,017 | 166,618 | 0 |
| 18-7213 | Engineer II, Dec | FT | A | GP | Anchorage | 200 | 23L | 12.0 | | 112,848 | 1,513 | 0 | 57,283 | 171,644 | 41,195 |
| 18-7227 | Env Prgm Spc II | FT | A | GP | Fairbanks | 203 | 16M | 12.0 | | 74,676 | 1,001 | 0 | 44,262 | 119,939 | 39,580 |
| 18-7278 | Mts/Bfc Jrny II | FT | A | LL | Anchorage | 2AA | 51B / C | 12.0 | | 59,308 | 0 | 0 | 38,916 | 98,224 | 24,556 |
| 18-7284 | Village Safe Water Engineer II | FT | A | SS | Anchorage | 200 | 23B / C | 12.0 | | 95,029 | 0 | 0 | 51,245 | 146,274 | 0 |
| 18-7285 | VSW Engr Asst | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,615 | 786 | 0 | 38,784 | 98,185 | 0 |
| 18-7291 | Office Assistant II | FT | A | GG | Juneau | 99 | 10Q / R | 12.0 | | 60,805 | 815 | 0 | 39,531 | 101,151 | 31,357 |
| 18-7293 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,504 | 825 | 0 | 39,769 | 102,098 | 35,734 |
| 18-7294 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18K | 12.0 | | 80,664 | 0 | 0 | 46,345 | 127,009 | 31,752 |
| 18-7310 | Env Prgm Mgr I | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 51,326 | 146,594 | 58,638 |
| 18-7315 | Village Safe Water Engineer II | FT | A | SS | Anchorage | 200 | 23K / L | 12.0 | | 114,125 | 0 | 0 | 57,758 | 171,883 | 0 |

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2021 Governor (16414)
Component: Water Quality, Infrastructure Support & Financing (3204)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 18-7323 | Env Prgm Spc IV | FT | A | SS | Juneau | 205 | 20J | 12.0 | | 93,672 | 0 | 0 | 50,782 | 144,454 | 50,559 |
| 18-7329 | Engineering Associate I, Dec | FT | A | SS | Soldotna | 99 | 21O | 12.0 | | 113,416 | 0 | 0 | 57,516 | 170,932 | 56,408 |
| 18-7370 | Mts/Bfc Jrny II | FT | A | LL | Anchorage | 2AA | 51E / F | 12.0 | | 64,544 | 0 | 0 | 40,702 | 105,246 | 13,156 |
| 18-7371 | Village Safe Water Engineer II | FT | A | GP | Anchorage | 200 | 23R | 12.0 | | 136,728 | 1,754 | 0 | 65,428 | 203,910 | 0 |
| 18-7386 | Env Imp Any III | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 83,526 | 1,120 | 0 | 47,281 | 131,927 | 0 |
| 18-7392 | VSW Eng Assc | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 84,584 | 1,134 | 0 | 47,642 | 133,360 | 0 |
| 18-7411 | Village Safe Water Engineer I | FT | A | GP | Anchorage | 200 | 22K | 12.0 | | 101,868 | 1,366 | 0 | 53,538 | 156,772 | 0 |
| 18-7441 | Env Prgm Mgr II | FT | A | SS | Fairbanks | 99 | 22O / P | 12.0 | | 136,198 | 0 | 0 | 65,287 | 201,485 | 70,520 |
| 18-7467 | Mts/Bfc Jrny II | FT | A | LL | Anchorage | 2AA | 51O / P | 12.0 | | 81,358 | 0 | 0 | 46,438 | 127,796 | 31,949 |
| 18-7469 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14B / C | 12.0 | | 51,057 | 0 | 0 | 36,246 | 87,303 | 27,064 |
| 18-7480 | Env Prgm Spec I | FT | A | GP | Soldotna | 200 | 14B / C | 12.0 | | 46,802 | 628 | 0 | 34,754 | 82,184 | 28,764 |
| 18-7485 | Engineering Associate I, Dec | FT | A | GP | Wasilla | 99 | 21O / P | 12.0 | | 111,598 | 1,497 | 0 | 56,856 | 169,951 | 56,084 |
| 18-7489 | Engineer I, Dec | FT | A | GP | Anchorage | 99 | 22R / S | 12.0 | | 133,317 | 1,788 | 0 | 64,265 | 199,370 | 65,792 |
| 18-7510 | Village Safe Water Engineer I | FT | A | GG | Anchorage | 99 | 22P | 12.0 | | 121,869 | 1,634 | 0 | 60,360 | 183,863 | 0 |
| 18-7511 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 39,864 | 535 | 0 | 32,388 | 72,787 | 22,564 |
| 18-7524 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 72,068 | 967 | 0 | 43,373 | 116,408 | 36,087 |
| 18-7610 | Env Prgm Spc II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 57,338 | 769 | 0 | 38,348 | 96,455 | 37,618 |
| 18-7619 | Env Prgm Spc IV | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 82,027 | 0 | 0 | 46,810 | 128,837 | 50,246 |
| 18-7620 | Env Prgm Spciii | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 77,236 | 1,036 | 0 | 45,136 | 123,408 | 43,193 |
| 18-7629 | Village Safe Water Engineer I | FT | A | GP | Anchorage | 200 | 22A | 12.0 | | 77,232 | 1,036 | 0 | 45,134 | 123,402 | 0 |
| 18-7631 | Env Prgm Mgr II | FT | A | SS | Anchorage | 200 | 22F | 12.0 | | 98,700 | 0 | 0 | 52,497 | 151,197 | 15,120 |
| 18-7642 | Env Prgm Mgr II | FT | A | SS | Anchorage | 99 | 22M | 12.0 | | 112,712 | 0 | 0 | 57,276 | 169,988 | 56,096 |
| 18-7657 | Env Prgm Spciii | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 62,004 | 832 | 0 | 39,940 | 102,776 | 51,388 |
| 18-7673 | Env Prgm Spc IV | FT | A | SS | Fairbanks | 203 | 20F | 12.0 | | 88,992 | 0 | 0 | 49,185 | 138,177 | 48,362 |
| 18-7687 | Env Prgm Spc II | FT | A | GP | Fairbanks | 203 | 16B / C | 12.0 | | 55,802 | 748 | 0 | 37,824 | 94,374 | 37,750 |
| 18-7699 | Env Prgm Spciii | FT | A | GP | Fairbanks | 203 | 18J | 12.0 | | 77,544 | 1,040 | 0 | 45,241 | 123,825 | 48,292 |
| 18-7700 | Env Prgm Spc II | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 61,768 | 828 | 0 | 39,859 | 102,455 | 33,810 |
| 18-7704 | Data Processing Manager I | FT | A | SS | Juneau | 205 | 22A | 12.0 | | 93,492 | 0 | 0 | 50,720 | 144,212 | 44,706 |
| 18-7706 | Accountant IV | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 79,962 | 0 | 0 | 46,105 | 126,067 | 39,081 |
| 18-7707 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17B / C | 12.0 | | 66,162 | 0 | 0 | 41,398 | 107,560 | 33,344 |
| 18-7708 | Env Prgm Spc IV | FT | A | SS | Juneau | 205 | 20D / E | 12.0 | | 85,991 | 0 | 0 | 48,162 | 134,153 | 44,271 |
| 18-7709 | Env Prgm Spc IV | FT | A | GP | Fairbanks | 203 | 20K / L | 12.0 | | 92,752 | 1,244 | 0 | 50,428 | 144,424 | 47,660 |
| 18-7710 | Env Prgm Spciii | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 62,004 | 832 | 0 | 39,940 | 102,776 | 0 |

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2021 Governor (16414)
Component: Water Quality, Infrastructure Support & Financing (3204)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 18-7711 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 80,057 | 1,074 | 0 | 46,098 | 127,229 | 47,075 |
| 18-7715 | Env Prgm Mgrii | FT | A | SS | Anchorage | 200 | 23F | 12.0 | | 112,980 | 0 | 0 | 57,368 | 170,348 | 63,029 |
| 18-7720 | Planner III | FT | A | GP | Fairbanks | 203 | 19F / G | 12.0 | | 79,058 | 1,060 | 0 | 45,757 | 125,875 | 0 |
| 18-7721 | Engineering Associate I, Dec | FT | A | GP | Juneau | 99 | 21O | 12.0 | | 114,592 | 1,537 | 0 | 57,878 | 174,007 | 0 |
| 18-7722 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 66,062 | 886 | 0 | 41,324 | 108,272 | 0 |
| 18-7743 | Env Prgm Spc IV | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,399 | 958 | 0 | 43,145 | 115,502 | 38,116 |
| 18-7744 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18N | 12.0 | | 89,493 | 0 | 0 | 49,316 | 138,809 | 51,359 |
| 18-7751 | Engineering Associate I, Dec | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 80,196 | 1,076 | 0 | 46,145 | 127,417 | 42,048 |
| 18-7755 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 63,568 | 853 | 0 | 40,473 | 104,894 | 34,615 |
| 18-7757 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 75,936 | 1,018 | 0 | 44,692 | 121,646 | 60,823 |
| 18-7768 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18A | 12.0 | | 62,004 | 832 | 0 | 39,940 | 102,776 | 40,083 |
| 18-7769 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,560 | 839 | 0 | 40,130 | 103,529 | 34,165 |
| 18-7777 | Env Prgm Spcii | FT | A | GP | Fairbanks | 203 | 18L | 12.0 | | 82,680 | 1,109 | 0 | 46,992 | 130,781 | 51,005 |
| 18-7779 | Tech Eng/Archii | FT | A | SS | Anchorage | 99 | 25M | 12.0 | | 138,692 | 0 | 0 | 66,022 | 204,714 | 75,744 |
| 18-7780 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18L / M | 12.0 | | 82,438 | 1,106 | 0 | 46,910 | 130,454 | 43,050 |
| 18-7781 | Env Prgm Spc IV | FT | A | GP | Fairbanks | 203 | 20K / L | 12.0 | | 91,636 | 1,229 | 0 | 50,047 | 142,912 | 47,161 |
| 18-7783 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 67,224 | 902 | 0 | 41,720 | 109,846 | 42,840 |
| 18-7785 | Env Prgm Spc IV | FT | A | GP | Juneau | 205 | 20M | 12.0 | | 99,456 | 1,334 | 0 | 52,715 | 153,505 | 47,587 |
| 18-7796 | Env Prgm Spc II | FT | A | GP | Fairbanks | 203 | 16B / C | 12.0 | | 55,948 | 750 | 0 | 37,874 | 94,572 | 36,883 |
| 18-7798 | Env Prgm Mgr II | FT | A | SS | Fairbanks | 203 | 22F | 12.0 | | 101,664 | 0 | 0 | 53,508 | 155,172 | 45,000 |
| 18-7799 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 72,139 | 967 | 0 | 43,397 | 116,503 | 45,436 |
| 18-7810 | Engineer I, Dec | FT | A | GP | Anchorage | 200 | 22L / M | 12.0 | | 105,465 | 1,414 | 0 | 54,764 | 161,643 | 0 |
| 18-7817 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 63,844 | 856 | 0 | 40,568 | 105,268 | 32,633 |
| 18-7818 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18C | 12.0 | | 66,432 | 891 | 0 | 41,450 | 108,773 | 0 |
| 18-7821 | Mts/Bfc Jrny II | FT | A | LL | Anchorage | 2AA | 51B / C | 12.0 | | 57,795 | 0 | 0 | 38,400 | 96,195 | 24,049 |
| 18-7826 | Engineer II, Dec | FT | A | GP | Fairbanks | 203 | 23K / L | 12.0 | | 115,775 | 1,553 | 0 | 58,281 | 175,609 | 26,341 |
| 18-7828 | Env Prgm Spcii | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 68,511 | 919 | 0 | 42,159 | 111,589 | 0 |
| 18-7840 | Engineering Associate I, Dec | FT | A | GP | Anchorage | 200 | 21G | 12.0 | | 88,416 | 1,186 | 0 | 48,949 | 138,551 | 0 |
| 18-7841 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 44,146 | 592 | 0 | 33,849 | 78,587 | 24,362 |
| 18-7844 | Engineer II, Dec | FT | A | GP | Juneau | 205 | 23K | 12.0 | | 114,756 | 1,539 | 0 | 57,934 | 174,229 | 64,465 |
| 18-7850 | Env Prgm Spc IV | FT | A | SS | Anchorage | 200 | 20F / J | 12.0 | | 86,985 | 0 | 0 | 48,501 | 135,486 | 52,840 |
| 18-7851 | Env Prgm Spc IV | FT | A | SS | Juneau | 205 | 20A | 12.0 | | 76,536 | 0 | 0 | 44,937 | 121,473 | 60,737 |
| 18-7853 | Env Prgm Spc IV | FT | A | GP | Anchorage | 200 | 20J / K | 12.0 | | 87,800 | 1,177 | 0 | 48,739 | 137,716 | 33,052 |
| 18-7854 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18A | 12.0 | | 59,052 | 792 | 0 | 38,933 | 98,777 | 23,707 |
| 18-7856 | Engineer I, Dec | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 85,459 | 1,146 | 0 | 47,940 | 134,545 | 49,782 |
| 18-7859 | Env Prgm Spcii | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,768 | 828 | 0 | 39,859 | 102,455 | 37,908 |

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2021 Governor (16414)
Component: Water Quality, Infrastructure Support & Financing (3204)
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 |
|--------------------------------|-----------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 18-7860 | Program Coordinator I | FT | A | SS | Wasilla | 200 | 18C | 12.0 | | 72,888 | 0 | 0 | 43,692 | 116,580 | 45,466 |
| 18-7863 | Env Prgm Mgrii | FT | A | SS | Juneau | 205 | 23K | 12.0 | | 120,456 | 0 | 0 | 59,918 | 180,374 | 4,509 |
| 18-IN0904 | College Intern II | NP | N | EE | Juneau | N05 | 9A | 12.0 | | 20,577 | 0 | 0 | 2,052 | 22,629 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 9,035,042 | |
| | | | | | | | | | | | | | Total COLA: | 72,556 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 5,087,576 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 14,195,174 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.02%: | (711,974) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 13,483,200 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 13,483,200 | |
| Total Component Months: | | 1,296.0 | | | | | | | | | | | | | |

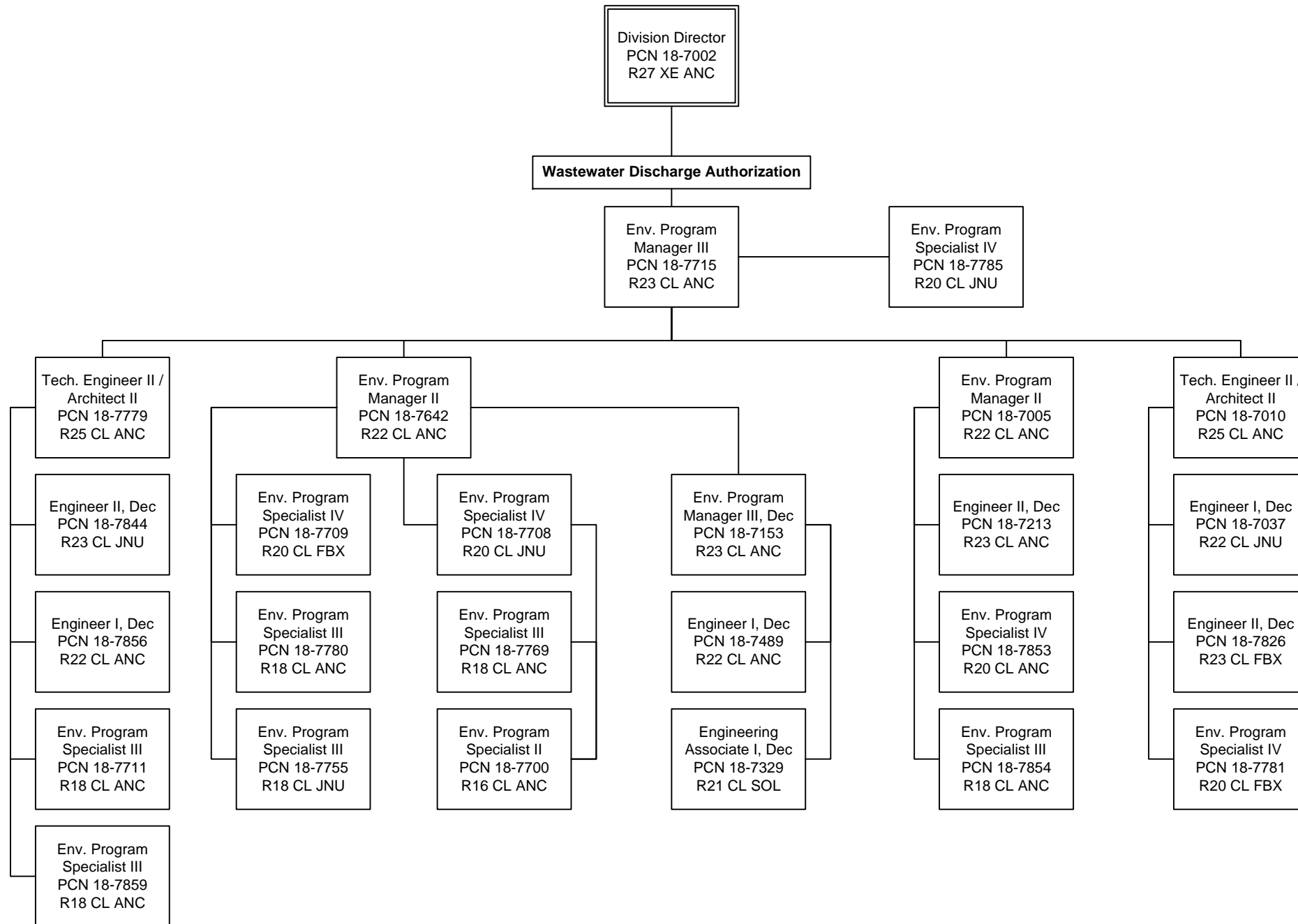
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 5,116,987 | 4,860,339 | 36.05% |
| 1003 General Fund Match | 1,313,511 | 1,247,631 | 9.25% |
| 1004 General Fund Receipts | 2,064,341 | 1,960,801 | 14.54% |
| 1005 General Fund/Program Receipts | 2,047,019 | 1,944,349 | 14.42% |
| 1007 Interagency Receipts | 329,840 | 313,296 | 2.32% |
| 1061 Capital Improvement Project Receipts | 1,911,199 | 1,815,341 | 13.46% |
| 1166 Commercial Passenger Vessel Environmental Compliance Fund | 361,735 | 343,591 | 2.55% |
| 1230 Alaska Clean Water Administrative Fund | 787,832 | 748,318 | 5.55% |
| 1231 Alaska Drinking Water Administrative Fund | 262,710 | 249,534 | 1.85% |
| Total PCN Funding: | 14,195,174 | 13,483,200 | 100.00% |

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Department of Environmental Conservation

Division of Water

Water Quality, Infrastructure Support & Financing – Page 1



Department of Environmental Conservation

Division of Water

Water Quality, Infrastructure Support & Financing – Page 2

Division Director
PCN 18-7002
R27 XE ANC

Water & Information Programs

Data Processing
Manager I
PCN 18-7704
R22 CL JNU

Analyst/
Programmer V
PCN 18-7049
R22 CL JNU

Analyst/
Programmer IV
PCN 18-7127
R20 CL JNU

Analyst/
Programmer III
PCN 18-7524
R18 CL JNU

Administrative Support

Administrative
Operations
Manager I
PCN 18-7047
R22 CL JNU

Administrative
Officer I
PCN 18-7707
R17 CL JNU

Administrative
Assistant II
PCN 18-7469
R14 CL ANC

Office Assistant II
PCN 18-7511
R10 CL ANC

Administrative
Assistant I
PCN 18-7841
R12 CL JNU

Office Assistant II
PCN 18-7291
R10 CL JNU

Accountant IV
PCN 18-7706
R20 CL JNU

Grants
Administrator II
PCN 18-7817
R17 CL JNU

Water Quality Standards, Assessment & Restoration

Env. Program
Manager II
PCN 18-7441
R22 CL FBX

Engineer I, Dec
PCN 18-7068
R22 CL FBX

Engineering
Associate I, Dec
PCN 18-7751
R21 CL JNU

Env. Program
Specialist II
PCN 18-7227
R16 CL FBX

Env. Program
Specialist II
PCN 18-7180
R16 CL SOL

Engineering
Associate I, Dec
PCN 18-7485
R21 CL WAS

Env. Program
Technician
PCN 18-7181
R13 CL WAS

Env. Program
Specialist IV
PCN 18-7673
R20 CL FBX

Env. Program
Specialist III
PCN 18-7140
R18 CL WAS

Env. Program
Specialist I
PCN 18-7480
R14 CL SOL

Env. Program
Specialist III
PCN 18-7620
R18 CL JNU

Env. Program
Specialist IV
PCN 18-7743
R20 CL ANC

Env. Program
Specialist IV
PCN 18-7323
R20 CL JNU

Env. Program
Specialist III
PCN 18-7177
R18 CL JNU

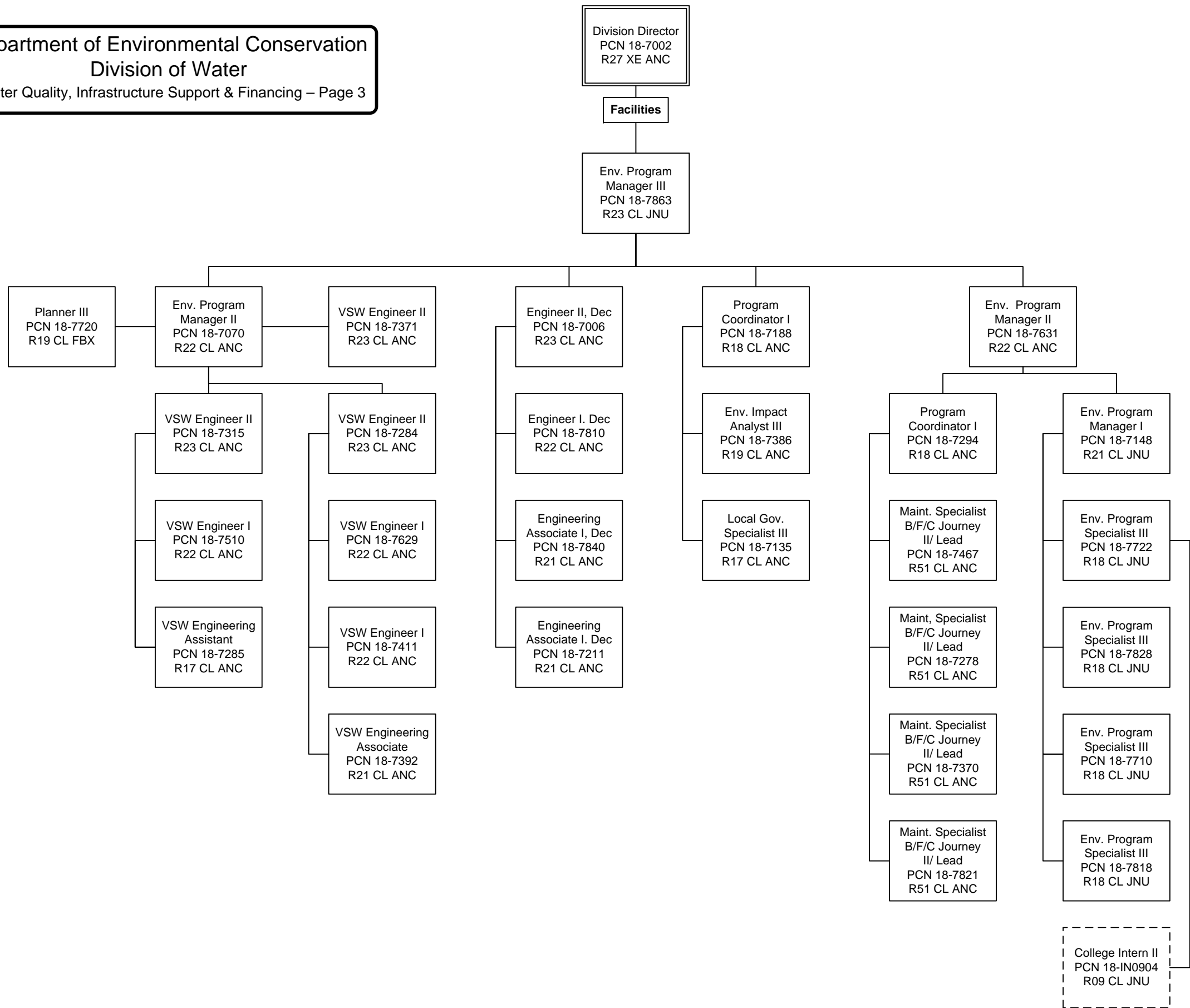
Env. Program
Manager I
PCN 18-7310
R21 CL ANC

Env. Program
Specialist IV
PCN 18-7012
R20 CL ANC

Env. Program
Specialist III
PCN 18-7293
R18 CL ANC

Env. Program
Specialist II
PCN 18-7687
R16 CL FBX

Department of Environmental Conservation
Division of Water
 Water Quality, Infrastructure Support & Financing – Page 3



Department of Environmental Conservation
 Division of Water
 Water Quality, Infrastructure Support & Financing – Page 4

