

State of Alaska FY2022 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>.)

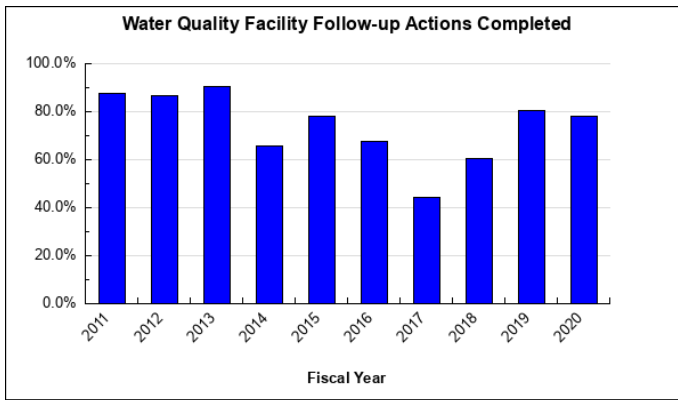
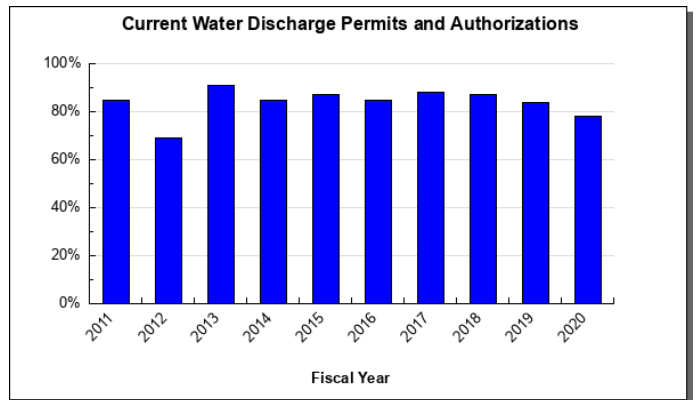
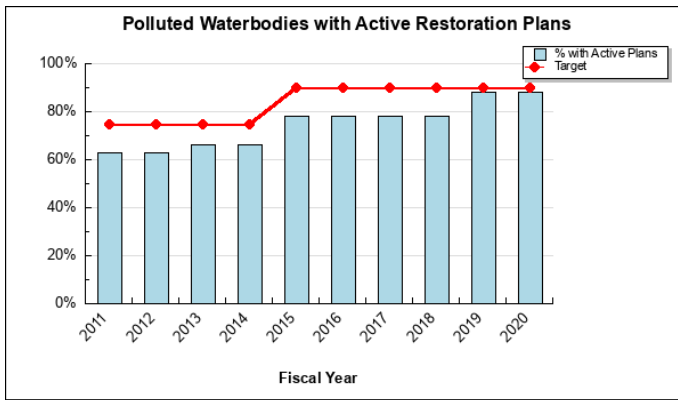
Core Services

- 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.

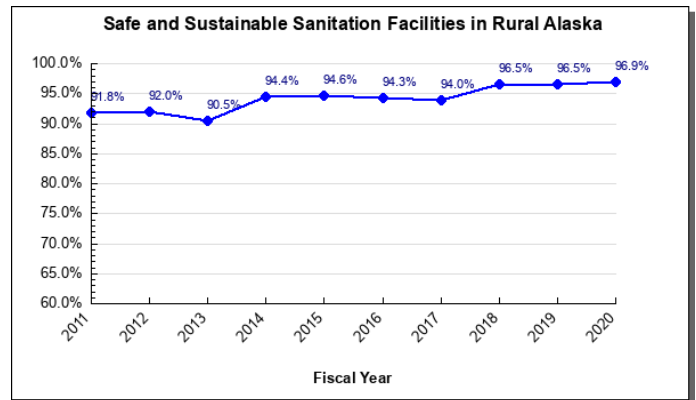
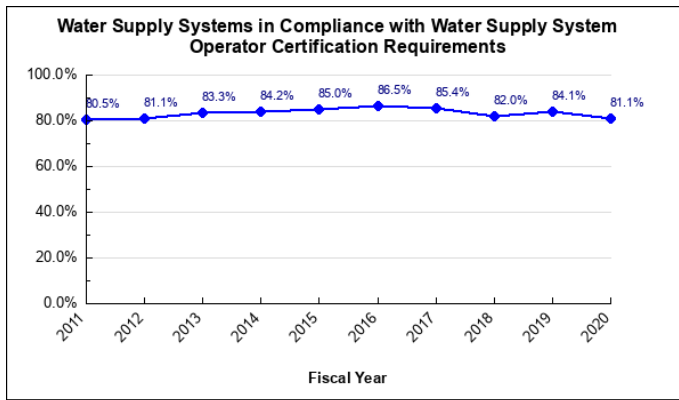
Measures by Core Service

(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 2020

The 2018 Alaska Integrated Water Quality Monitoring and Assessment Report (Integrated Report) was approved by EPA in June 2020. This report summarized the health of Alaska’s waters. As a result of this report 36 waterbodies were placed in Category 2 (attaining standards), 154 waterbodies were placed in Category 3 (unknown status), five waters are placed in Category 4 (impaired, with a recovery plan), and no new waters were listed as impaired. A Total Maximum Daily Load (pollution plan) was developed and approved for Lake Lucille with final EPA approval in April 2020, this waterbody is included in Category 4. The work performed on the Integrated Report is the culmination of two years of work and multiple staff across different sections within the division.

In June 2019, the division received the 2017 State Review Framework (SRF), a review of the Clean Water Act primacy compliance and enforcement implementation, from EPA. The division’s Compliance and Enforcement program has satisfied 17 of the 18 deliverables from the 2017 State Review Framework (SRF). Additionally, the program implemented new processes and procedures to create and maintain a consistent presence across industries operating in Alaska.

The division integrated several federal rule changes during FY2020, including changes to the Waters of the United States (WOTUS) rules, the National Pollutant Discharge Elimination System (NPDES) rule, and prepared the program for a new Certificate of Reasonable Assurance (Section 401) rule to be implemented in FY2021. The division also reviewed and adapted permit production in response to a Supreme Court ruling on the connectivity of subsurface discharges to surface waters, which directly impacted an applicant for an exploratory mine wastewater discharge.

Key Component Challenges

The division’s Engineering Support Plan Review program is working on updates to the on-site wastewater regulations to ease regulatory burden. These proposed updates will allow additional systems to be installed without prior plan approval.

The division is kicking off the 2021-2023 Triennial Review process to identify water quality standards that may warrant an update. This process occurs every three years and may eventually lead to multiple rulemaking efforts. Triennial review high priority topics are likely to include recommendations on petroleum hydrocarbons, temperature, an update to the analytical methods, as well as an update to the 2008 Toxics Manual which may include human health criteria changes. The Triennial Review itself is not a rulemaking process but identifies future topics the division may advance for rulemaking.

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, and 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 division 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.

The 2017 State Review Framework noted a significant deficiency in staff levels in the Division of Water, and attributed the majority of shortcomings recognized to understaffing. The EPA has listed deliverables to rectify those shortcomings through December 31, 2022. 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 state-permitted facilities and taking enforcement actions in a program where the State has primacy. At current staffing levels, the Compliance and Enforcement program will be unable to satisfy the calendar year 2022 deliverable of fully implementing primacy over Clean Water Act compliance and enforcement implementation at the coverage rate and interval required. As a result, the division is re-prioritizing existing resources to address the issues to avoid EPA intrusion and possible return of the program to EPA. The Division of Water was able to add four new positions in FY2020 to support this work. Annually, those four positions amount to an additional 135 businesses receiving site specific compliance assistance and oversight.

Resource development projects continue to be a contentious subject with the public and non-government organizations. Large mining projects generate substantial public comment, and the trend indicates these permits or certificates of reasonable assurance will continue to be appealed or requested for informal review. While part of the public process, reviews and appeals consume staff resources which reduces throughput on permit renewals and issuance of new permits. To mitigate this impact, the division will prioritize permit production on the basis of impact to human health or the environment versus a linear date-based process.

Significant Changes in Results to be Delivered in FY2022

After a season with no cruise ships as a result of the COVID-19 pandemic, the Division of Water is preparing for the return of ships in the summer of 2021, and will implement a cruise ship compliance program that relies on a combination of staff and contractors to carryout vessel oversight, in contrast to its previous reliance solely on contractors. The unusual cruise season created a unique opportunity for the division to gather water quality data from destination ports and common corridor areas without passenger vessels present to better inform decision making on cruise vessel permits and compliance conditions in the future.

Permits which have been administratively extended beyond their expiration date may be extended for a longer period if the permit and dischargers are performing well. This will allow the division to focus on discharges which may pose a higher risk to human health and the environment versus focusing on an administrative target of permit currency.

Statutory and Regulatory Authority

AS 46.03; AS 46.04; AS 46.07; AS 44.19; AS 46.30; AS 46.40; AS 44.62; 8 AAC 80; 18 AAC 15; 18 AAC 50; 18 AAC 70; 18 AAC 72; 18 AAC 73; 18 AAC 74; 18 AAC 76; 18 AAC 77; 6 AAC 50; 11 AAC 95; 5 AAC 93; Federal Clean Water Act; Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554); Federal Water Pollution Control Act

Contact Information
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Water Quality, Infrastructure Support & Financing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	110	110	Annual Salaries	9,387,305
Part-time	0	0	COLA	74,409
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	5,263,846
			<i>Less 6.01% Vacancy Factor</i>	<i>(884,501)</i>
			Lump Sum Premium Pay	0
Totals	111	111	Total Personal Services	13,841,059

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
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	0	0	1	0	1
Engineer I, Dec	3	0	1	0	4
Engineer II, Dec	2	2	1	0	5
Engineering Assistant II, Dec	0	1	0	0	1
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	5	1	0	0	6
Env Prgm Mgriii	1	0	1	0	2
Env Prgm Spc II	2	3	0	2	7
Env Prgm Spc IV	4	4	5	0	13
Env Prgm Spciiii	12	4	6	1	23
Env Prgm Spec I	1	1	2	0	4
Env Prgm Tech	0	0	0	1	1
Grants Administrator II	1	0	1	0	2
Grants Administrator III	0	0	2	0	2
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	1	0	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 Engr Asst	2	0	0	0	2
Totals	55	17	33	6	111

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	12,715.2	13,646.8	13,471.3	13,541.6	13,841.1	299.5	2.2%
72000 Travel	127.6	498.6	473.1	473.1	473.1	0.0	0.0%
73000 Services	2,091.4	8,118.1	4,897.4	4,827.1	4,952.3	125.2	2.6%
74000 Commodities	126.8	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	2,517.6	2,645.2	2,645.2	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	17,578.6	25,113.8	21,687.8	21,687.8	22,112.5	424.7	2.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,157.1	1,157.1	1,157.1	0.0	-1,157.1	-100.0%
1002 Fed Rcpts (Fed)	6,977.9	7,816.8	7,816.8	7,816.8	8,440.8	624.0	8.0%
1003 G/F Match (UGF)	1,270.5	1,001.8	1,001.8	1,001.8	1,341.4	339.6	33.9%
1004 Gen Fund (UGF)	3,260.6	2,469.7	2,469.7	2,469.7	3,302.1	832.4	33.7%
1005 GF/Prgm (DGF)	2,201.6	2,631.3	2,631.3	2,631.3	2,641.5	10.2	0.4%
1007 I/A Rcpts (Other)	302.7	460.3	460.3	460.3	463.0	2.7	0.6%
1061 CIP Rcpts (Other)	1,797.1	2,434.7	2,434.7	2,434.7	2,658.3	223.6	9.2%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	629.1	449.7	449.7	449.7	451.8	2.1	0.5%
1205 Ocn Rngr (Other)	0.0	5,426.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	949.1	958.0	958.0	958.0	588.1	-369.9	-38.6%
1231 AKDW Ad Fu (Other)	190.0	282.9	282.9	282.9	200.0	-82.9	-29.3%
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	0.0	0.0%
Unrestricted General (UGF)	4,531.1	4,628.6	4,628.6	4,628.6	4,643.5	14.9	0.3%
Designated General (DGF)	2,201.6	2,631.3	2,631.3	2,631.3	2,641.5	10.2	0.4%
Other Funds	3,868.0	10,037.1	6,611.1	6,611.1	6,386.7	-224.4	-3.4%
Federal Funds	6,977.9	7,816.8	7,816.8	7,816.8	8,440.8	624.0	8.0%
Positions:							
Permanent Full Time	104	107	107	110	110	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Water Quality, 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	25,113.8	13,646.8	498.6	8,118.1	175.1	30.0	2,645.2	0.0	107	0	1
1001 CBR Fund		1,157.1										
1002 Fed Rcpts		7,816.8										
1003 G/F Match		1,001.8										
1004 Gen Fund		2,469.7										
1005 GF/Prgm		2,631.3										
1007 I/A Rcpts		460.3										
1061 CIP Rcpts		2,434.7										
1108 Stat Desig		15.0										
1166 Vessel Com		449.7										
1205 Ocn Rngr		5,426.0										
1230 AKCW Ad Fu		958.0										
1231 AKDW Ad Fu		282.9										
1236 AK LNG I/A		10.5										
Eliminate 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.												
Subtotal		21,687.8	13,471.3	473.1	4,897.4	170.8	30.0	2,645.2	0.0	107	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	70.3	0.0	-70.3	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.												
Transfer Grants Administrators (18-7372, 18-7763, 18-7375) from Administrative Services for Better Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The following positions are transferred:												
Full-time Grants Administrator II (18-7372), range 17, located in Anchorage												
Full-time Grants Administrator II (18-7763), range 17, located in Anchorage												
Full-time Grants Administrator III (18-7375), range 19, located in Anchorage												

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	
Subtotal		21,687.8	13,541.6	473.1	4,827.1	170.8	30.0	2,645.2	0.0	110	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
1003 G/F Match		5.7										
1004 Gen Fund		9.2										
1005 GF/Prgm		10.2										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		10.8										
1166 Vessel Com		2.1										
1230 AKCW Ad		3.9										
Fu												
1231 AKDW Ad		1.4										
Fu												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$70.0												
Transfer Authority for Grants Administrators from the Division of Administration												
	Trin	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		212.8										
1230 AKCW Ad		88.7										
Fu												
1231 AKDW Ad		53.2										
Fu												
Transfer authority from Administrative Services to Water Quality, Infrastructure, and Financing for three grant administrator positions. The positions were transferred at FY2021 Management Plan and funded through a reimbursable services agreement.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,157.1										
1003 G/F Match		333.9										
1004 Gen Fund		823.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Replace State Revolving Loan Fund Administrative Fees with Federal Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										

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	
1230 AKCW Ad Fu		-462.5										
1231 AKDW Ad Fu		-137.5										
<p>The Department of Environmental Conservation collects a 0.5 percent fee on all loans issued from the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds. These fees are used to administer the loan programs. This fund source change replaces some of this authority with available federal grant funds.</p>												
Transfer Authority from Personal Services to Services for Anticipated Expenditures												
LIT		0.0	-125.2	0.0	125.2	0.0	0.0	0.0	0.0	0	0	0
<p>The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
Totals		22,112.5	13,841.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1

Line Item Detail (1676)
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		127.6	473.1	473.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			127.6	473.1	473.1
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	117.0	417.1	416.1
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.	0.4	1.0	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.	10.2	55.0	55.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,091.4	4,827.1	4,952.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,091.4	4,827.1	4,952.3
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	66.6	120.0	120.0
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.	0.1	10.0	10.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.5	3.5	3.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	299.7	311.3	311.3
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.7	5.0	15.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	13.4	22.0	22.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	19.7	25.0	25.0
3009	Structure/Infrastructure/Land	Services for Structures,	106.6	130.0	140.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,091.4	4,827.1	4,952.3
		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.	4.0	3.0	3.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	337.4	392.9	457.6
3011	Other Services	Contract for Ocean Ranger program replacement.	0.0	2,000.0	2,000.0
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	469.6	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.	62.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202) RSA to the Division of Environmental Health for water sample testing.	19.5	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,091.4	4,827.1	4,952.3
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	0.0	5.0	15.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	161.0	205.0	250.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	78.3	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.	7.4	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	134.8	134.8	134.8
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	193.4	261.5	261.5
3024	Inter-Agency Legal	Admin - Department-wide	RSA to the Department of Administration for legal services.	1.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	278.8	237.0	220.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	3.5	3.5	3.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	12.4	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	30.2	30.2	30.2
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director	15.9	15.9	15.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,091.4	4,827.1	4,952.3
		and budget support.			
3027	Inter-Agency Financial	Admin - Department-wide			
		RSA to the Department of Administration for Shared Services of Alaska.	42.4	42.4	42.4
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	Univ - Department-wide			
		RSA to the University of Alaska Anchorage for technical assistance to develop system specific training and certification.	0.0	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.	22.7	20.0	20.0
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.	130.2	150.0	150.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		126.8	170.8	170.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			126.8	170.8	170.8
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	83.2	120.0	120.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	5.4	3.5	3.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	35.7	38.8	38.8
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	2.3	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.	0.0	5.0	5.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.2	0.5	0.5
4020	Equipment Fuel	Equipment fuel.	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		2,517.6	2,645.2	2,645.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	2,517.6	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.	2,517.6	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,977.9	7,816.8	8,440.8
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.	6,274.8	6,916.8	7,540.8
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	703.1	900.0	900.0
5005 GF/Prgm (1005 GF/Prgm)			2,201.6	2,631.3	2,641.5
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	55.4	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.	205.5	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.	1,940.7	2,169.5	2,179.7
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)			302.7	460.3	463.0
5301 Inter-Agency Receipts	EnvCon - Environmental Health (3202)	RSA with the Division of Environmental Health for education	11.0	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	and training services. RSA from the Department of Fish & Game for Water Quality Standards services.	0.0	0.0	13.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources to provide permitting support for mining activities.	291.7	460.3	450.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,797.1	2,434.7	2,658.3
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development for bulk fuel upgrade	9.7	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	6.4	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 Alaska Water and Sewer Challenge project.	93.7	95.0	95.0
5351 Capital Improvement Project Inter-Agency		Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	469.6	471.3
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.	1,687.3	1,790.1	2,012.0
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

Revenue Detail (1681)
Department of Environmental Conservation

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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 Liquefied Natural Gas pipeline.	0.0	10.5	10.5
6004 Gen Fund (1004 Gen Fund)			226.5	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures collected as the result of compliance violations.	226.5	0.0	0.0
6166 Vessel Com (1166 Vessel Com)			76.1	1,478.4	1,451.3
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.	18.5	1,478.4	1,451.3
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfters		Fines collected as the result of commercial passenger vessel compliance violations.	57.6	0.0	0.0
6205 Ocn Rngr (1205 Ocn Rngr)			835.8	4,962.2	7,087.4
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.	835.8	4,962.2	7,087.4

Inter-Agency Services (1682)
Department of Environmental Conservation

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	1,240.7	1,291.8	1,330.6
With Department of Environmental Conservation	211.8	150.0	150.0
With Department of Fish and Game	0.0	5.0	15.0
With University of Alaska	161.0	235.5	280.5
With Department of Administration	550.5	628.4	628.4
With Department of Law	278.8	237.0	220.8
With Office of the Governor	15.9	15.9	15.9
With Department of Transportation/Public Facilities	22.7	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	62.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for water sample testing.	19.5	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	0.0	5.0	15.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	161.0	205.0	250.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	78.3	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.	7.4	10.0	10.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of	134.8	134.8	134.8

Inter-Agency Services (1682)
Department of Environmental Conservation

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Administration for human resources services			
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	193.4	261.5	261.5
3024	Inter-Agency Legal	Admin - Department-wide	RSA to the Department of Administration for legal services.	1.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	278.8	237.0	220.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	3.5	3.5	3.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	12.4	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	30.2	30.2	30.2
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	15.9	15.9	15.9
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	42.4	42.4	42.4
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	Univ - Department-wide	RSA to the University of Alaska Anchorage for technical assistance to develop system specific training and certification.	0.0	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.	22.7	20.0	20.0
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,	130.2	150.0	150.0

Inter-Agency Services (1682)
Department of Environmental Conservation

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		etc.			

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
18-7002	Division Director - Px	FT	A	XE	Juneau	N05	27N / O	12.0		153,138	0	0	70,288	223,426	69,262
18-7005	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22N / O	12.0		116,937	0	0	58,718	175,655	42,157
18-7006	Engineer II, Dec	FT	A	SS	Anchorage	200	23A	12.0		89,045	0	0	49,204	138,249	0
18-7010	Tech Eng/Archii	FT	A	SS	Anchorage	99	25O	12.0		147,118	0	0	68,748	215,866	51,808
18-7012	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20G	12.0		83,402	1,119	0	47,239	131,760	46,116
18-7037	Engineer I, Dec	FT	A	GG	Juneau	205	22Q	12.0		130,923	1,756	0	63,448	196,127	47,071
18-7047	Admn OPS Mgr I	FT	A	SS	Juneau	205	22E	12.0		100,048	0	0	52,957	153,005	47,432
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	99	22N	12.0		114,618	0	0	57,926	172,544	53,489
18-7068	Engineer II, Dec	FT	A	SS	Fairbanks	203	23J / K	12.0		114,458	0	0	57,872	172,330	56,869
18-7070	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22K / L	12.0		115,350	0	0	58,176	173,526	0
18-7118	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	48,811
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D	12.0		79,482	1,066	0	45,902	126,450	39,200
18-7135	Lgovt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		59,808	802	0	39,191	99,801	0
18-7140	Env Prgm Spcii	FT	A	GP	Wasilla	99	18P	12.0		86,273	1,157	0	48,218	135,648	47,477
18-7148	Env Prgm Mgr I	FT	A	SS	Juneau	205	21J / K	12.0		102,476	0	0	53,785	156,261	0
18-7152	Env Prgm Spec I	FT	A	GP	Juneau	205	14B / C	12.0		49,784	668	0	35,772	86,224	25,867
18-7153	Engineering Assistant II, Dec	FT	A	GP	Fairbanks	203	19B	12.0		68,075	913	0	42,011	110,999	36,630
18-7177	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,707	117,734	41,207
18-7180	Env Prgm Spc II	FT	A	GP	Soldotna	200	16F / G	12.0		62,819	842	0	40,218	103,879	34,280
18-7181	Env Prgm Tech	FT	A	GP	Wasilla	99	13N / O	12.0		63,499	852	0	40,450	104,801	34,584
18-7188	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		81,501	0	0	46,630	128,131	0
18-7211	Engineering Associate I, Dec	FT	A	GP	Anchorage	99	21O / P	12.0		113,517	1,522	0	57,511	172,550	0
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23A	12.0		83,402	1,119	0	47,239	131,760	31,622
18-7227	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16M / N	12.0		76,137	1,021	0	44,761	121,919	40,233
18-7278	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51A / B	12.0		56,956	0	0	38,114	95,070	23,768
18-7284	Village Safe Water Engineer II	FT	A	SS	Anchorage	200	23C / D	12.0		98,412	0	0	52,399	150,811	0
18-7285	VSW Engr Asst	FT	A	GP	Anchorage	200	17C / D	12.0		61,314	822	0	39,705	101,841	0
18-7291	Office Assistant II	FT	A	GG	Juneau	99	10R	12.0		64,431	864	0	40,768	106,063	32,880
18-7293	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		63,705	854	0	40,520	105,079	36,778
18-7294	Program Coordinator I	FT	A	SS	Anchorage	200	18K / L	12.0		81,099	0	0	46,493	127,592	31,898
18-7310	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	45,436	123,436	49,374
18-7315	Village Safe Water Engineer II	FT	A	SS	Anchorage	200	23L	12.0		116,418	0	0	58,540	174,958	0
18-7323	Env Prgm Spc IV	FT	A	SS	Juneau	205	20J / K	12.0		95,330	0	0	51,347	146,677	51,337
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	99	21O / P	12.0		116,034	0	0	58,409	174,443	57,566

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: FY2022 Governor (17280)
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
18-7370	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		66,027	0	0	41,208	107,235	13,404
18-7371	Village Safe Water Engineer II	FT	A	GP	Anchorage	200	23R / S	12.0		141,611	1,885	0	67,094	210,590	0
18-7372	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		70,819	950	0	42,947	114,716	0
18-7375	Grants Administrator III	FT	A	GP	Juneau	205	19A / B	12.0		68,767	922	0	42,247	111,936	0
18-7386	Env Imp Any III	FT	A	GP	Anchorage	200	19L	12.0		86,619	1,162	0	48,336	136,117	0
18-7392	VSW Engr Asst	FT	A	GP	Anchorage	200	17A / B	12.0		57,438	770	0	38,382	96,590	0
18-7411	Village Safe Water Engineer I	FT	A	GP	Anchorage	200	22K / L	12.0		105,557	1,416	0	54,796	161,769	0
18-7441	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22J	12.0		109,200	0	0	56,078	165,278	57,847
18-7467	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51P	12.0		81,358	0	0	46,437	127,795	31,949
18-7469	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		49,829	668	0	35,787	86,284	26,748
18-7480	Env Prgm Spc II	FT	A	GP	Soldotna	200	16B / C	12.0		54,282	728	0	37,306	92,316	32,311
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	99	21P	12.0		114,360	1,534	0	57,799	173,693	57,319
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	99	22S	12.0		136,794	1,835	0	65,451	204,080	67,346
18-7510	Village Safe Water Engineer I	FT	A	GG	Anchorage	99	22Q	12.0		127,104	1,705	0	62,146	190,955	0
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		35,198	472	0	30,796	66,466	20,605
18-7524	Analyst/Programmer III	FT	A	GP	Juneau	205	18F / G	12.0		75,329	1,010	0	44,485	120,824	37,455
18-7610	Env Prgm Spcii	FT	A	GP	Juneau	205	18B	12.0		64,838	870	0	40,907	106,615	41,580
18-7619	Env Prgm Spc IV	FT	A	SS	Juneau	205	20D / E	12.0		85,984	0	0	48,159	134,143	52,316
18-7620	Env Prgm Spcii	FT	A	GP	Juneau	205	18J	12.0		79,853	1,071	0	46,028	126,952	44,433
18-7629	Village Safe Water Engineer I	FT	A	GP	Anchorage	200	22A	12.0		78,020	1,046	0	45,403	124,469	0
18-7631	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22F / J	12.0		101,383	0	0	53,412	154,795	15,480
18-7642	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22M / N	12.0		115,310	0	0	58,163	173,473	57,246
18-7657	Env Prgm Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		54,339	729	0	37,325	92,393	46,197
18-7673	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20F / J	12.0		91,409	0	0	50,010	141,419	49,497
18-7687	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,359	783	0	38,697	97,839	39,136
18-7699	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18K	12.0		80,886	1,085	0	46,381	128,352	50,057
18-7700	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,137	726	0	37,256	92,119	30,399
18-7704	Data Processing Manager I	FT	A	SS	Juneau	205	22A	12.0		87,464	0	0	48,664	136,128	42,200
18-7706	Accountant IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,203	0	49,400	140,342	43,506
18-7707	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		68,520	0	0	42,202	110,722	34,324
18-7708	Env Prgm Spc IV	FT	A	SS	Juneau	205	20E / F	12.0		88,825	0	0	49,128	137,953	45,525
18-7709	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20L	12.0		95,453	1,280	0	51,349	148,082	48,867
18-7710	Env Prgm Spec I	FT	A	GP	Juneau	205	14B / C	12.0		49,920	669	0	35,818	86,407	0
18-7711	Env Prgm Spcii	FT	A	GP	Anchorage	200	18L	12.0		81,081	1,087	0	46,447	128,615	47,588

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
18-7715	Env Prgm Mgriii	FT	A	SS	Anchorage	200	23J	12.0		116,667	0	0	58,625	175,292	64,858
18-7720	Planner III	FT	A	GP	Fairbanks	203	19G	12.0		80,360	1,078	0	46,201	127,639	0
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	99	21O	12.0		115,774	1,553	0	58,281	175,608	0
18-7722	Env Prgm Spcii	FT	A	GP	Juneau	205	18C / D	12.0		68,806	923	0	42,260	111,989	0
18-7743	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20C / D	12.0		74,594	1,000	0	44,234	119,828	39,543
18-7744	Env Prgm Spcii	FT	A	GP	Anchorage	200	18N / O	12.0		92,030	0	0	50,182	142,212	52,618
18-7751	Engineering Associate I, Dec	FT	A	SS	Juneau	205	21C / D	12.0		95,615	0	0	51,445	147,060	48,530
18-7755	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18L / M	12.0		86,003	1,153	0	48,126	135,282	44,643
18-7757	Env Prgm Spcii	FT	A	GP	Juneau	205	18G / J	12.0		78,668	1,055	0	45,624	125,347	15,668
18-7763	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		72,727	975	0	43,598	117,300	0
18-7768	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,883	870	0	40,922	106,675	41,603
18-7769	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		65,351	876	0	41,082	107,309	35,412
18-7777	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		61,425	824	0	39,742	101,991	39,777
18-7779	Tech Eng/Archii	FT	A	SS	Anchorage	99	25M	12.0		138,692	0	0	66,138	204,830	75,787
18-7780	Env Prgm Spcii	FT	A	GP	Anchorage	200	18M	12.0		83,714	1,123	0	47,345	132,182	43,620
18-7781	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20L	12.0		95,453	1,280	0	51,349	148,082	48,867
18-7783	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		70,382	944	0	42,798	114,124	44,508
18-7785	Env Prgm Spc IV	FT	A	GP	Juneau	205	20M / N	12.0		102,751	1,378	0	53,839	157,968	48,970
18-7796	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	715	0	36,982	91,030	35,502
18-7798	Env Prgm Mgr II	FT	A	SS	Fairbanks	203	22F / J	12.0		102,883	0	0	53,924	156,807	45,474
18-7799	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	48,811
18-7810	Engineer I, Dec	FT	A	GP	Anchorage	200	22M	12.0		109,707	1,471	0	56,211	167,389	0
18-7817	Grants Administrator III	FT	A	SS	Juneau	205	19D / E	12.0		87,041	0	0	48,520	135,561	42,024
18-7818	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,020	0	44,731	121,801	0
18-7821	Mts/Bfc Jmy II	FT	A	LL	Anchorage	2AA	51C / D	12.0		59,820	0	0	39,091	98,911	24,728
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23L	12.0		117,371	1,574	0	58,826	177,771	26,666
18-7828	Env Prgm Spcii	FT	A	GP	Juneau	205	18D / E	12.0		71,490	959	0	43,176	115,625	0
18-7840	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21G / J	12.0		92,723	1,244	0	50,418	144,385	0
18-7841	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		52,790	708	0	36,797	90,295	27,992
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23A	12.0		87,575	1,174	0	48,662	137,411	50,842
18-7850	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	0	49,260	138,471	54,004
18-7851	Env Prgm Spc IV	FT	A	SS	Juneau	205	20A / B	12.0		79,238	0	0	45,858	125,096	15,637
18-7853	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,203	0	49,400	140,342	33,682
18-7854	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		71,832	963	0	43,292	116,087	27,861
18-7856	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		89,172	1,196	0	49,207	139,575	51,643
18-7859	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,631	800	0	39,130	99,561	36,838

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

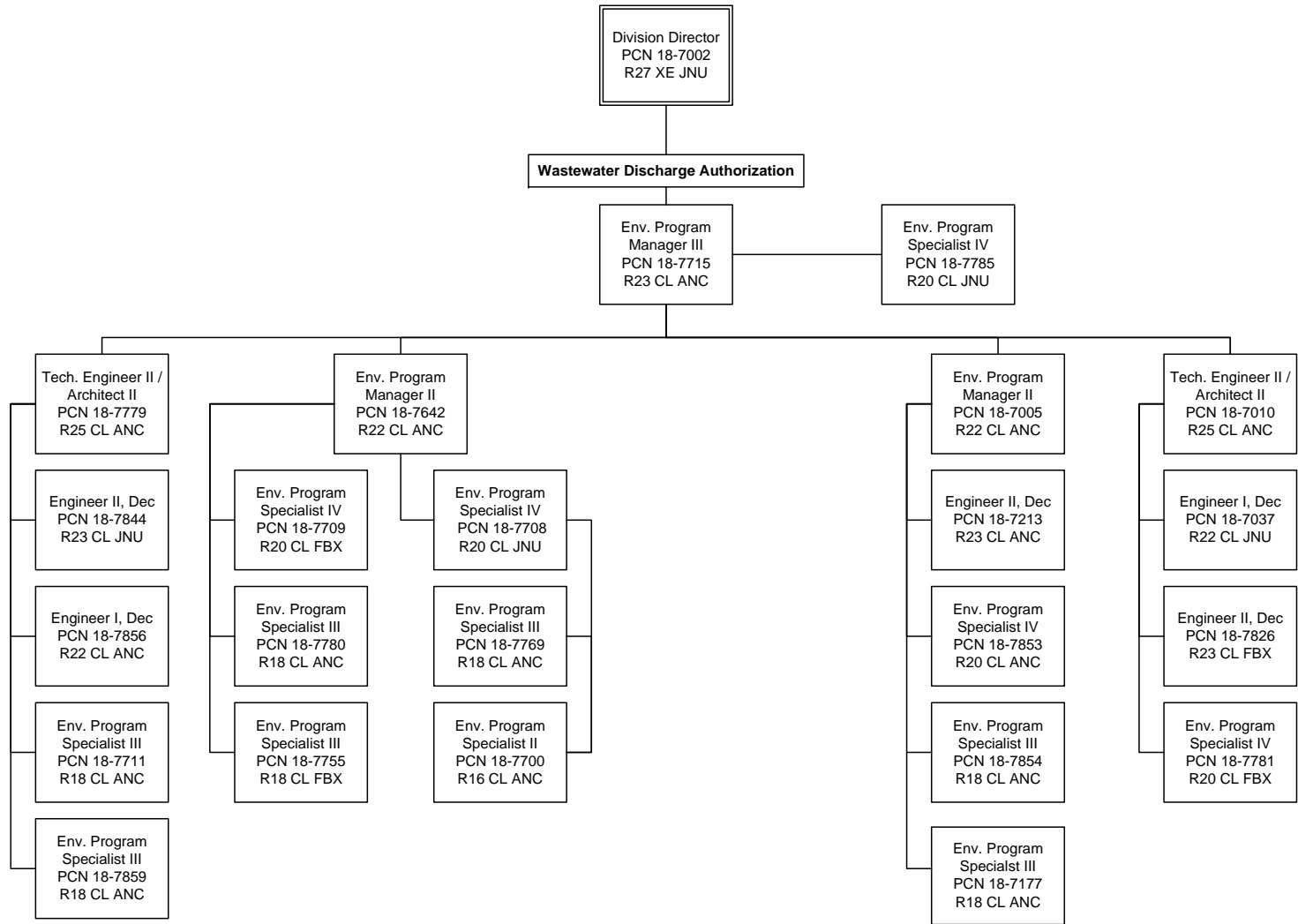
Scenario: FY2022 Governor (17280)
Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

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	Juneau	205	18B / C	12.0		74,620	0	0	44,283	118,903	46,372
18-7863	Env Prgm Mgriii	FT	A	SS	Juneau	205	23L	12.0		130,582	0	0	63,372	193,954	4,849
18-7864	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20B / C	12.0		78,541	0	0	45,621	124,162	0
18-7865	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,282	728	0	37,306	92,316	0
18-7866	Env Prgm Spcii	FT	A	GP	Juneau	205	18C / D	12.0		67,751	909	0	41,900	110,560	0
18-7867	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14B	12.0		48,029	644	0	35,173	83,846	0
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		20,577	0	0	2,017	22,594	6,778
													Total Salary Costs:	9,387,305	
													Total COLA:	74,409	
													Total Premium Pay:	0	
													Total Benefits:	5,263,846	
													Total Pre-Vacancy:	14,725,560	
													Minus Vacancy Adjustment of 6.01%:	(884,501)	
													Total Post-Vacancy:	13,841,059	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,841,059	
Total Component Months:		1,332.0													

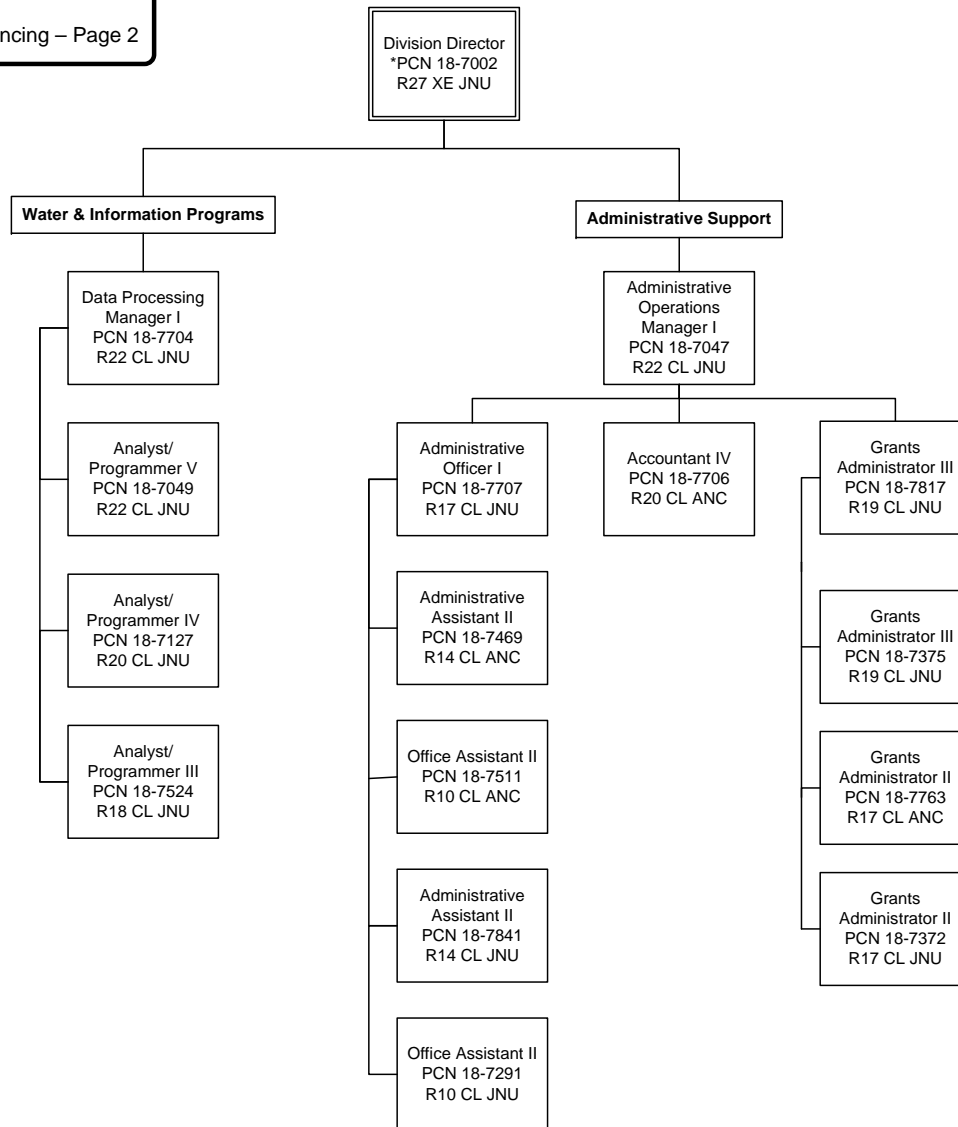
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,761,197	5,415,147	39.12%
1003 General Fund Match	1,359,178	1,277,538	9.23%
1004 General Fund Receipts	1,975,974	1,857,286	13.42%
1005 General Fund/Program Receipts	2,066,943	1,942,790	14.04%
1007 Interagency Receipts	331,657	311,735	2.25%
1061 Capital Improvement Project Receipts	2,150,887	2,021,692	14.61%
1166 Commercial Passenger Vessel Environmental Compliance Fund	371,293	348,991	2.52%
1230 Alaska Clean Water Administrative Fund	515,306	484,353	3.50%
1231 Alaska Drinking Water Administrative Fund	193,127	181,527	1.31%
Total PCN Funding:	14,725,560	13,841,059	100.00%

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Department of Environmental Conservation
 Division of Water
 Water Quality, Infrastructure Support & Financing – Page 1

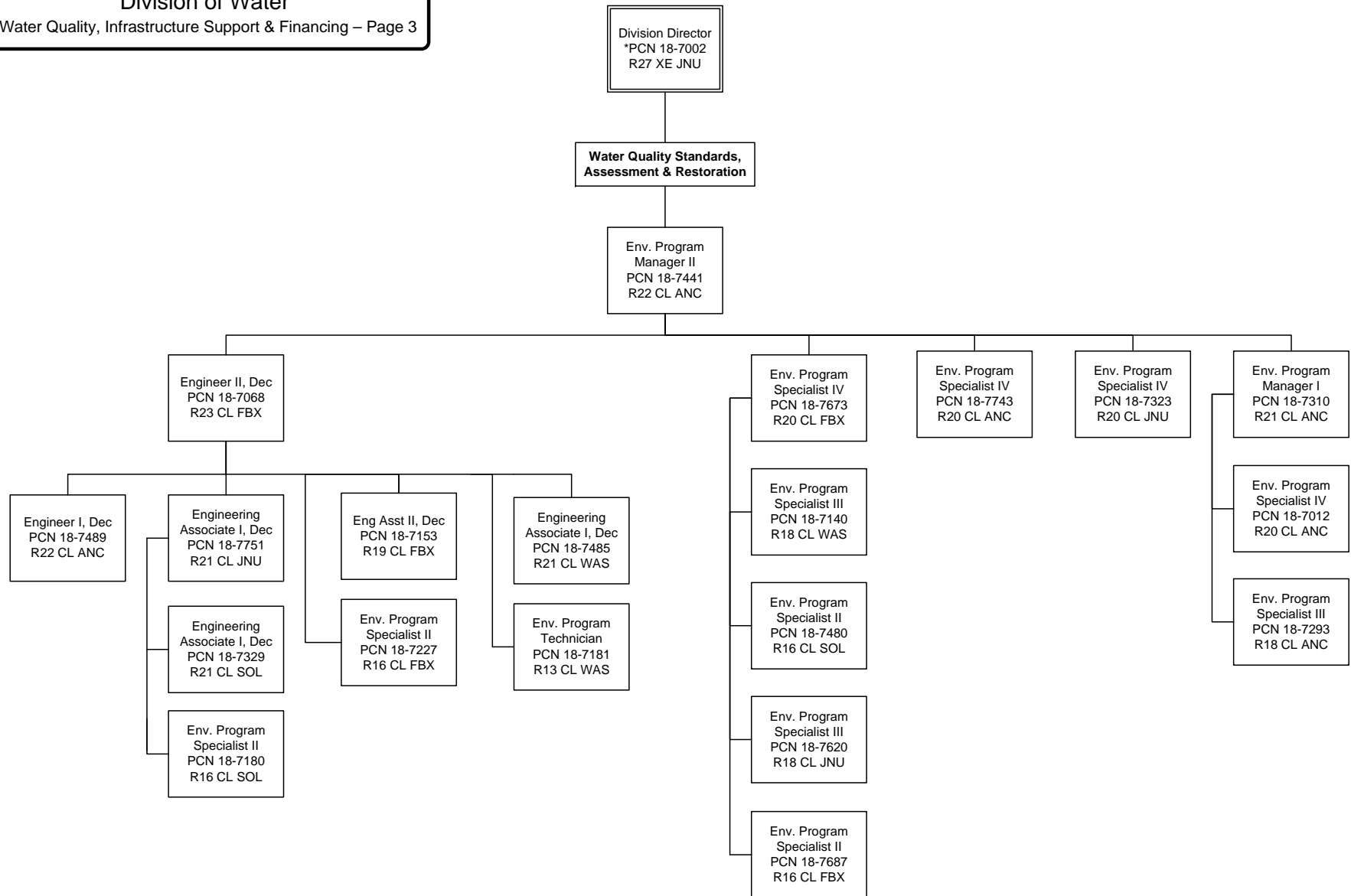


Department of Environmental Conservation
 Division of Water
 Water Quality, Infrastructure Support & Financing – Page 2



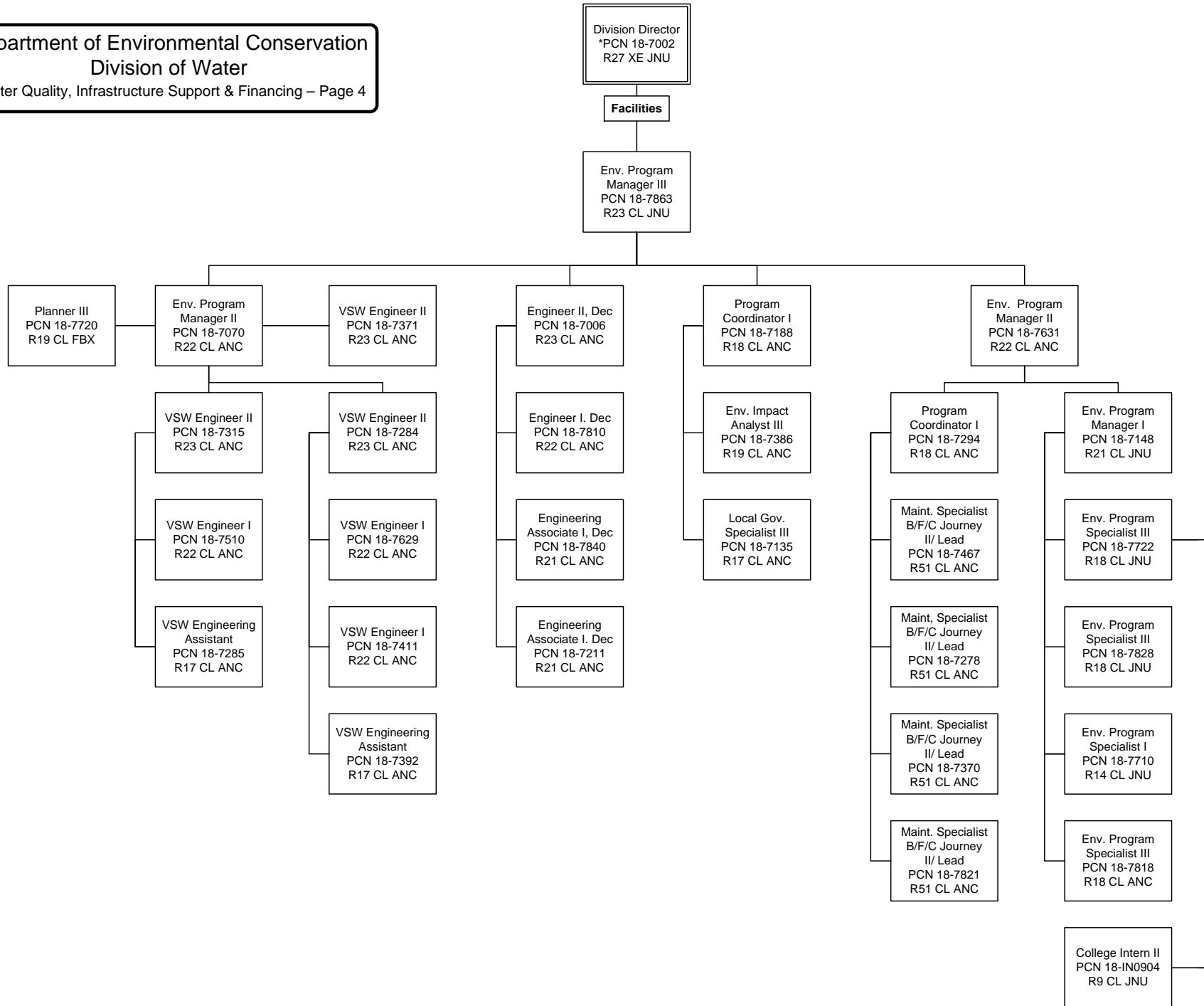
* Denotes position duplicated on Page 1

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



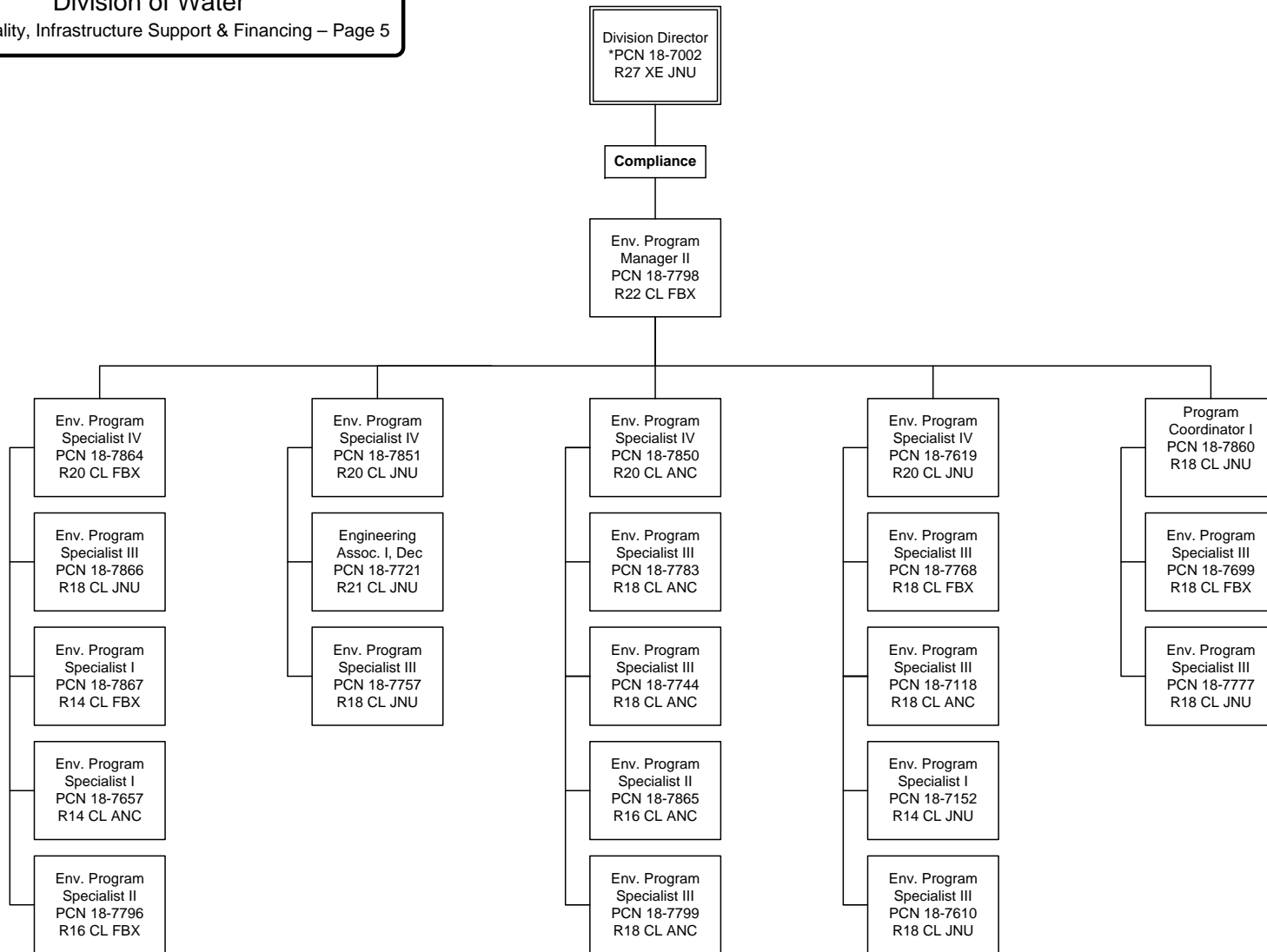
* Denotes position duplicated on Page 1

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



* Denotes position duplicated on Page 1

Department of Environmental Conservation
 Division of Water
 Water Quality, Infrastructure Support & Financing – Page 5



* Denotes position duplicated on Page 1