

# **State of Alaska FY2023 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>.)

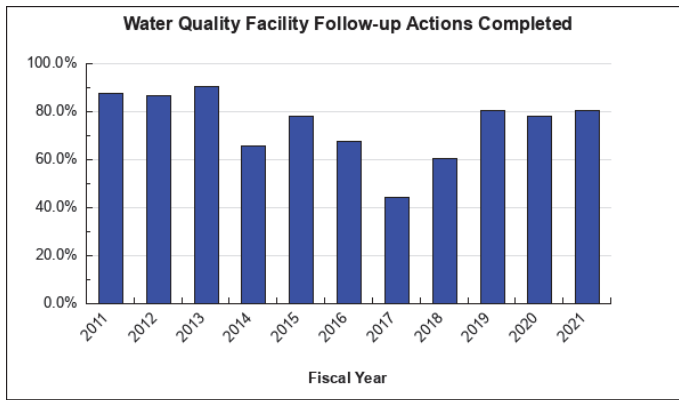
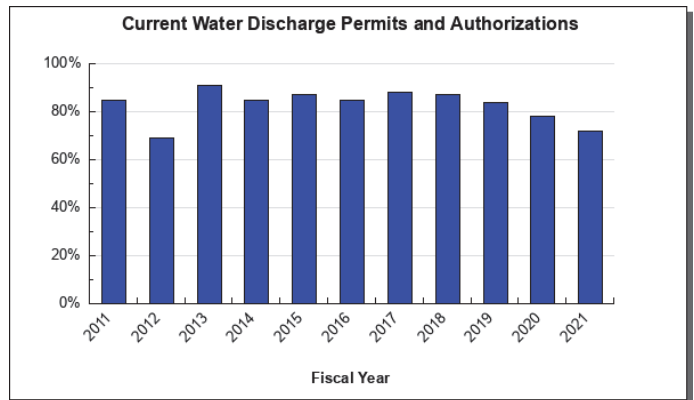
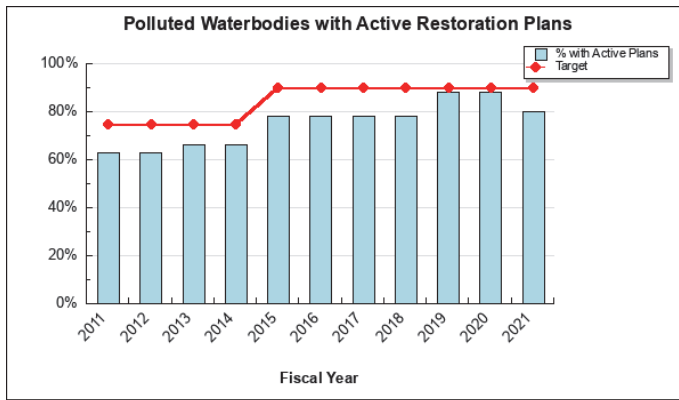
**Core Services**

- 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.

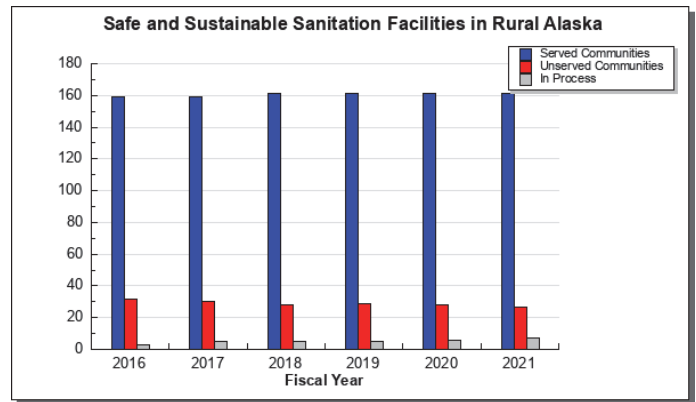
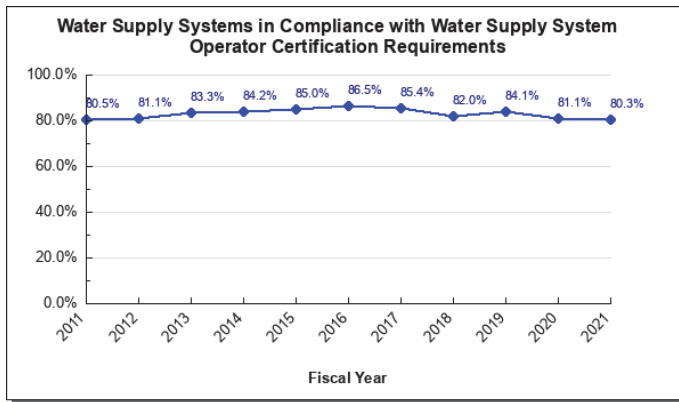
**Measures by Core Service**

(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 2021**

The 2020 Alaska Integrated Water Quality Monitoring and Assessment Report (Integrated Report) was approved by EPA in May 2021. This report summarized the health of Alaska’s waters. As a result of this report, six waterbodies were placed in Category 2 (attaining standards), 15 waterbodies were placed in Category 3 (unknown status), three waters are placed in Category 4 (impaired, with a recovery plan), and 11 new waters were placed in Category 5 (impaired). A Total Maximum Daily Load (pollution plan) was developed and approved for Lake Lucille with final EPA approval in 2021, this waterbody is included in Category 4. Two alternative waterbody improvement plans were developed and approved for Silver Bay and Cold Bay. The work performed on the Integrated Report is the culmination of two years of work and multiple staff across different sections within the Division of Water.

In February 2021, the Division completed its 2021-2023 Triennial Review planning process and submitted it to EPA. This process identifies priority water quality standards issues the Division will address over the next three years. After undergoing significant internal review and public comment, the Division has identified Aluminum-Aquatic Life, Human Health Criteria, Manganese, marine/fresh water definitions, analytical methods, and other clarifications of Alaska’s Water Quality Standards as priority issues. The Triennial Review itself is not a rulemaking process but identifies future topics the Division may advance for rulemaking.

In June 2019, the Division received the 2017 State Review Framework, a review of the Clean Water Act primacy compliance and enforcement implementation, from EPA. The Division’s Compliance and Enforcement program has satisfied all atypical reporting requirements, although additional work is being done to resolve underlying issues. After receipt of the State Review Framework, the Division identified staffing needs to implement the Alaska Pollutant Discharge Elimination System and successfully recruited additional positions. With the additional staffing capacity, the Division is projected to meet the inspection commitment made to the EPA in the 2021 Compliance Monitoring Strategy (CMS). For the 2022 CMS, the Division is evaluating inspection workload for greater compliance outreach and assistance to better assist the regulated community.

FY2021 continued to be a year of regulatory change as the Division integrated new rules and guidance into its permitting strategy. EPA published guidance interpreting a Supreme Court ruling on the Maui case regarding permitting for discharges to groundwater. The ruling created a new threshold to evaluate the potential impacts of groundwater discharges, which are within the State’s authority to permit, on Waters of the United States, which require permits issued under the delegated authority of the Clean Water Act. A permit for a mine exploration project was directly impacted by this decision and the Division continues to evaluate the impact to this and similar permits. The Division also issued a General Permit for Kodiak seafood processors, which replaced an extended EPA permit. Additionally, the Division issued the Construction Stormwater General Permit, which has over 500 applicants for construction projects throughout Alaska. In addition, the Division issued 10 Individual Permits throughout Alaska, many of which were reissuances which ensured permits were current and met water quality standards.

## **Key Component Challenges**

Over 2,500 homes in rural Alaska remain without running water and sewer service. Most of these homes are in 31 villages that do not have centralized water and sewer systems. The Alaska Water and Sewer Challenge Project aims to address unserved households with a system other than traditional piped service. The project 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. This effort was delayed in 2021 due to the COVID-19 pandemic but everything is in place to begin testing the system once it is safe to do so. In order to accomplish this phase, the Division continues to collaborate 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 Compliance Monitoring Strategy (CMS) that was submitted to EPA for calendar year 2021 outlined 304 permittees for inspection. While the Division had the opportunity to use virtual inspections, EPA's disjointed approval and approach toward virtual and off-site compliance inspections which satisfy the CMS, made it difficult to schedule and conduct virtual inspections with permittees. The ability to plan and schedule inspections is critical to being able to successfully complete inspections. On July 22<sup>nd</sup>, 2020, the EPA published a memo which approved the use of off-site and virtual inspections to satisfy the commitments made to the EPA within the CMS. The July 22<sup>nd</sup> memorandum was set to expire on March 31, 2021. On April 7<sup>th</sup>, 2021, the EPA published a memorandum which extended the prior expiration date from March 31 through the end of the Federal fiscal year (September 30). Finally, on September 28<sup>th</sup>, 2021, the EPA published a third extension to virtual inspections through the end of the calendar year (December 31). Inspections generally take multiple weeks to plan, announce, and conduct. Because of the reactionary nature of the extensions, and the lack of advance guidance prior to the issuance, the Division had difficulty consistently utilizing virtual and off-site compliance evaluations as a reliable tool for CMS complaint inspections.

The Division implemented specific guidelines in determining if a virtual inspection is an appropriate substitute to conducting an onsite compliance evaluation. Due to regional travel restrictions, permittee requests, and other considerations, the Division conducted a small percentage of inspections virtually. Virtual inspections can mirror many of the benefits of on-site evaluations, but lack some benefits of onsite observations. Inspections during the COVID pandemic have continued to be conducted as 'announced' inspections, with the responsible party being contacted prior to the inspection. Generally, many facilities were receptive to the health and safety precautions the Division implemented while conducting site inspections. The most common request was following state health guidelines (such as wearing protective face coverings and maintaining social distance) and to limit the number of staff onsite – both of which precautions the Division was already implementing. To successfully conduct some onsite inspections, at the request of the permittee, staff agreed to provide negative COVID tests prior to arriving onsite. The regulations which govern site access do not have stipulations requiring this concession, but in the view of the Compliance program, the request was reasonable and inspectors obliged.

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 FY2023**

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.

If passed, the 2021 Infrastructure Investment and Jobs Act (IIJA) is expected to provide increased federal funding to Village Safe Water. Additionally, Village Safe Water is expected to be responsible for implementing projects funded with the anticipated \$2.1B in funds allocated to the Alaska Area Indian Health Service. Additional staff resources will be required to implement this additional funding. The IIJA, as proposed, will also double the annual Clean Water and Drinking Water State Revolving Fund (SRF) capitalization grants, as well as provide an additional \$11.6M per fund for projects targeting emerging contaminants and other water quality issues. Additional staffing resources will be required to allocate the SRF funding in an effective manner.

### 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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<b>Water Quality, Infrastructure Support &amp; Financing Personal Services Information</b>					
<b>Authorized Positions</b>			<b>Personal Services Costs</b>		
	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>			
Full-time	110	138	Annual Salaries		11,654,508
Part-time	0	0	COLA		51,032
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		6,950,926
			<i>Less 4.51% Vacancy Factor</i>		<i>(840,766)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>111</b>	<b>139</b>	<b>Total Personal Services</b>		<b>17,815,700</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant 4	1	0	0	0	1
Administrative Assistant 2	4	0	1	0	5
Administrative Officer 1	1	0	1	0	2
Admn OPS Mgr 1	0	0	1	0	1
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	0	0	1	0	1
College Intern 3	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Engineer 1, Dec	2	0	1	0	3
Engineer 2, Dec	2	2	1	0	5
Engineering Assistant 1, Dec	1	0	0	0	1
Engineering Assistant 2, Dec	1	1	0	0	2
Engineering Associate 1 Dec	2	0	2	2	6
Env Prgm Mgr 1	0	1	1	1	3
Env Prgm Mgr 2	10	0	1	0	11
Env Prgm Mgr 3	2	0	1	0	3
Env Prgm Spec 2	4	3	3	3	13
Env Prgm Spec 3	12	4	6	3	25
Env Prgm Spec 4	21	3	4	0	28
Env Prgm Tech	0	0	0	1	1
Environmental Impact Analyst 3	1	0	0	0	1
Grants Administrator 2	1	0	1	0	2
Grants Administrator 3	0	0	2	0	2
Local Government Specialist 3	1	0	0	0	1
Mts/Bfc Jrny 2	4	0	0	0	4
Office Assistant 2	0	0	1	0	1
Planner 3	0	1	0	0	1
Program Coordinator 1	2	0	1	0	3
Tech Eng/Arch 2	1	0	0	1	2
Village Safe Water Engineer 1	2	0	0	0	2
Village Safe Water Engineer 2	3	0	0	0	3
VSW Eng Assc	2	0	0	0	2
<b>Totals</b>	<b>81</b>	<b>15</b>	<b>32</b>	<b>11</b>	<b>139</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,708.6	14,684.1	14,684.1	14,684.1	17,815.7	3,131.6	21.3%
72000 Travel	73.2	473.1	473.1	473.1	577.1	104.0	22.0%
73000 Services	2,779.0	4,952.3	4,952.3	4,952.3	6,062.0	1,109.7	22.4%
74000 Commodities	53.5	170.8	170.8	170.8	349.8	179.0	104.8%
75000 Capital Outlay	6.9	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	2,637.6	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%
<b>Totals</b>	<b>19,258.8</b>	<b>22,955.5</b>	<b>22,955.5</b>	<b>22,955.5</b>	<b>27,479.8</b>	<b>4,524.3</b>	<b>19.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	7,797.9	8,768.7	8,768.7	8,768.7	8,633.2	-135.5	-1.5%
1003 G/F Match (UGF)	1,292.7	1,419.7	1,419.7	1,419.7	1,408.2	-11.5	-0.8%
1004 Gen Fund (UGF)	3,520.1	3,516.4	3,516.4	3,516.4	8,261.8	4,745.4	135.0%
1005 GF/Prgm (DGF)	2,327.6	2,659.2	2,659.2	2,659.2	2,673.4	14.2	0.5%
1007 I/A Rcpts (Other)	316.5	482.5	482.5	482.5	473.2	-9.3	-1.9%
1061 CIP Rcpts (Other)	1,705.9	2,782.0	2,782.0	2,782.0	2,737.0	-45.0	-1.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	325.0	472.6	472.6	472.6	461.0	-11.6	-2.5%
1205 Ocn Rngr (Other)	800.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	897.0	617.9	617.9	617.9	601.3	-16.6	-2.7%
1231 AKDW Ad Fu (Other)	126.1	211.0	211.0	211.0	205.2	-5.8	-2.7%
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	0.0	0.0%
1269 CSLFRF (Fed)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,812.8</b>	<b>4,936.1</b>	<b>4,936.1</b>	<b>4,936.1</b>	<b>9,670.0</b>	<b>4,733.9</b>	<b>95.9%</b>
<b>Designated General (DGF)</b>	<b>2,327.6</b>	<b>2,659.2</b>	<b>2,659.2</b>	<b>2,659.2</b>	<b>2,673.4</b>	<b>14.2</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>4,170.5</b>	<b>6,591.5</b>	<b>6,591.5</b>	<b>6,591.5</b>	<b>6,503.2</b>	<b>-88.3</b>	<b>-1.3%</b>
<b>Federal Funds</b>	<b>7,947.9</b>	<b>8,768.7</b>	<b>8,768.7</b>	<b>8,768.7</b>	<b>8,633.2</b>	<b>-135.5</b>	<b>-1.5%</b>
<b>Positions:</b>							
Permanent Full Time	110	110	110	110	138	28	25.5%
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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
1002 Fed Rcpts		8,768.7										
1003 G/F Match		1,419.7										
1004 Gen Fund		3,516.4										
1005 GF/Prgm		2,659.2										
1007 I/A Rcpts		482.5										
1061 CIP Rcpts		2,782.0										
1108 Stat Desig		15.0										
1166 Vessel Com		472.6										
1205 Ocn Rngr		2,000.0										
1230 AKCW Ad		617.9										
Fu												
1231 AKDW Ad		211.0										
Fu												
1236 AK LNG I/A		10.5										
	<b>Subtotal</b>	<b>22,955.5</b>	<b>14,684.1</b>	<b>473.1</b>	<b>4,952.3</b>	<b>170.8</b>	<b>30.0</b>	<b>2,645.2</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		1.5										
1004 Gen Fund		11.1										
1005 GF/Prgm		6.5										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		4.7										
1166 Vessel Com		1.1										
1230 AKCW Ad		1.4										
Fu												
1231 AKDW Ad		0.1										
Fu												
Includes: FY2023 Supervisory Unit 1% COLA: \$33.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$8.5												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	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	
1004 Gen Fund		1.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		1.7										
1004 Gen Fund		12.6										
1005 GF/Prgm		7.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		4.7										
1166 Vessel Com		1.4										
1230 AKCW Ad		1.6										
Fu												
1231 AKDW Ad		0.1										
Fu												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$46.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.1										
1004 Gen Fund		0.8										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.5										
1166 Vessel Com		0.1										
1230 AKCW Ad		0.2										
Fu												
1231 AKDW Ad		0.1										
Fu												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.5												
<b>FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												

**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	
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1003 G/F Match		2.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$10.9												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-484.3	-484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-175.9										
1003 G/F Match		-17.5										
1004 Gen Fund		-116.2										
1005 GF/Prgm		-68.7										
1007 I/A Rcpts		-11.0										
1061 CIP Rcpts		-54.9										
1166 Vessel Com		-14.2										
1230 AKCW Ad		-19.8										
Fu												
1231 AKDW Ad		-6.1										
Fu												
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-484.3												
<b>Assumption of 404 Primacy</b>												
	Inc	4,904.0	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		4,904.0										

The Alaska Department of Environmental Conservation (DEC) will assume primacy of Section 404 of the Clean Water Act (CWA), enacted in 1972, which is the primary federal law governing pollution control and water quality of the Nation's waterways. The Act's objective is to restore and maintain the chemical, physical, and biological integrity of the Nation's waters.

Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the United States (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

- Site improvements for residential, commercial, or recreational development
- Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs

**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
• Placement of riprap and fill material for roads, airports, or buildings												

Whenever a federal permit is required, namely a Section 404 permit, an applicant must obtain a Section 401 water quality certification from DEC. When reviewing an application, DEC reviews the project, analyzes its potential water quality impacts, solicits public and agency comments, and coordinates with other State and Federal agencies and local governments. DEC can either approve, approve with conditions, waive, or deny the Section 401 water quality certification based on compliance with the CWA, State water quality standards, and other applicable State laws. Any conditions imposed by the State through its Section 401 water quality certification automatically become conditions of the USACE's Section 404 permit.

Section 404(g)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states the, "Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law...". This provision requires the USACE to retain permitting authority over certain categories of waters and allows the State to assume permitting authority over all other WOTUS (commonly known as "assumable waters").

DEC assumption of the Section 404 program would provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law.

The department will apply for Environmental Protection Agency (EPA) approval in FY2022 and FY2023 with the expectation that state primacy will be assumed and fully implemented by FY2024.

The following positions are added for Section 404 primacy:

- Full-time Environmental Program Manager 3 (18-#050), range 23, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#051), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#022), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#023), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#024), range 22, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#052), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#053), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#025), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#026), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#027), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#028), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#029), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#030), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#031), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#032), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#033), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#034), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#035), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#036), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#037), range 20, 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		
										PFT	PPT	NP
<ul style="list-style-type: none"> <li>- Full-time Environmental Program Specialist 4 (18-#038), range 20, located in Anchorage</li> <li>- Full-time Environmental Program Specialist 2 (18-#039), range 16, located in Anchorage</li> <li>- Full-time Environmental Program Specialist 2 (18-#040), range 16, located in Anchorage</li> <li>- Full-time Environmental Program Specialist 2 (18-#041), range 16, located in Anchorage</li> <li>- Full-time Administrative Officer 1 (18-#054), range 17, located in Anchorage</li> <li>- Full-time Administrative Assistant 2 (18-#055), range 14, located in Anchorage</li> <li>- Full-time Administrative Assistant 2 (18-#042), range 14, located in Anchorage</li> <li>- Full-time Administrative Assistant 2 (18-#043), range 14, located in Anchorage</li> </ul> <p>An additional four positions will be needed in FY2024 to fully implement the program.</p>												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
1005 GF/Prgm		68.7										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Totals</b>		<b>27,479.8</b>	<b>17,815.7</b>	<b>577.1</b>	<b>6,062.0</b>	<b>349.8</b>	<b>30.0</b>	<b>2,645.2</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>1</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		73.2	473.1	577.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>73.2</b>	<b>473.1</b>	<b>577.1</b>
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	72.8	375.5	479.5
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	0.0	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.	0.0	95.6	95.6
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.	0.4	0.0	0.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,779.0	4,952.3	6,062.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,779.0</b>	<b>4,952.3</b>	<b>6,062.0</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	61.4	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	1.0	1.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.3	3.5	3.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	321.3	321.3	321.3
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	5.3	5.3	5.3
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.2	0.0	0.2
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	4.1	4.1	4.1
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	12.5	12.5	12.5

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,779.0</b>	<b>4,952.3</b>	<b>6,062.0</b>
		notices, and community outreach and education.			
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	853.8	800.0	800.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	2.2	3.0	3.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	133.5	292.1	726.4
3011	Other Services	Contract for ambient marine water sampling and analysis.	0.0	800.0	800.0
3011	Other Services	Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	34.2	48.4
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 interagency receipt authority; the amount of RSAs fluctuates from year to year.	0.0	143.5	134.2
3011	Other Services	Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	987.0	942.0
3015	Inter-Agency	EnvCon - Administrative Services RSA to the Division of Administrative	88.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,779.0</b>	<b>4,952.3</b>	<b>6,062.0</b>
Conservation/Environmental	(635)	Services for Application Development and GIS services.			
3015 Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator services.	6.6	20.0	20.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	0.0	15.0	250.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources to develop Section 404 regulation, policy, and procedure to accommodate permitting of mines and other projects in conjunction with the Department of Environmental Conservation, Water Quality, Infrastructure Support & Financing.	0.0	0.0	120.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	116.7	162.0	162.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	97.2	98.0	98.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	49.6	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	58.6	60.0	60.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	258.4	260.0	260.0



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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>2,779.0</b>	<b>4,952.3</b>	<b>6,062.0</b>
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	372.8	370.0	545.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	18.0	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	36.8	37.0	37.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	40.0	40.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	35.0	42.4	42.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.9	1.0	0.9
3029	Inter-Agency Education/Training	Trans - Department-wide	RSA to the Department of Transportation for Grants Management Training.	5.2	0.0	5.2
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	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	53.3	53.3	53.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	22.4	22.4	22.4

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,779.0</b>	<b>4,952.3</b>	<b>6,062.0</b>
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	116.1	120.0	330.7
7003	Sub-Recipient Pass-Through Grants	RSA to the Department of Fish and Game for Salcha Water Quality Monitoring.	0.8	0.0	0.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		53.5	170.8	349.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>53.5</b>	<b>170.8</b>	<b>349.8</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	20.8	120.0	299.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	10.5	3.5	3.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	22.2	38.8	38.8
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	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.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		6.9	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>6.9</b>	<b>30.0</b>	<b>30.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	6.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		2,637.6	2,645.2	2,645.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2,637.6</b>	<b>2,645.2</b>	<b>2,645.2</b>
7001	Grants	Federal pass through grants supporting infrastructure (including but not limited to): prevention, facility maintenance, training, development, and equipment.	2,637.6	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>7,797.9</b>	<b>8,768.7</b>	<b>8,633.2</b>
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.	6,186.9	7,157.9	7,022.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,610.8	1,610.8	1,610.8
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery of federal receipts.	0.2	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,327.6</b>	<b>2,659.2</b>	<b>2,673.4</b>
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	58.9	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.	186.6	200.0	200.0
5110 Program Receipts General Government - User Fees		Fees for service including wastewater permits, certification of federal permits such as Corps of Engineers 404 permits, 401 permits, National Pollutant Discharge Elimination System permits, and for reviews of non-domestic wastewater treatment plans.	2,082.1	2,200.0	2,200.0
5110 Program Receipts General Government - User Fees		Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	34.2	48.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>332.5</b>	<b>482.5</b>	<b>473.2</b>

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

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts		Uncollectible Interagency Receipt authority.	0.0	143.5	134.2
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources to provide permitting support for mining activities.	332.5	339.0	339.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,698.3</b>	<b>2,782.0</b>	<b>2,737.0</b>
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	3.5	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.	0.0	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	987.0	942.0
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.	1,694.8	1,700.0	1,700.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	15.0	15.0
<b>5236 AK LNG I/A (1236 AK LNG I/A)</b>			<b>0.0</b>	<b>10.5</b>	<b>10.5</b>
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

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

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5269 CSLFRF (1269 CSLFRF)</b>			<b>150.0</b>	<b>0.0</b>	<b>0.0</b>
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal COVID Fiscal Recovery funds.	150.0	0.0	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6102 Match - Prior Year Reimbursement Recovery		Prior year recovery of general funds used for matching.	0.1	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>617.1</b>	<b>0.0</b>	<b>0.0</b>
6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures collected as the result of compliance violations.	616.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery of general funds.	0.3	0.0	0.0
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>148.2</b>	<b>1,451.3</b>	<b>461.0</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480.	103.8	1,451.3	461.0
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfters		Fines collected as the result of commercial passenger vessel compliance violations.	44.4	0.0	0.0
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>332.0</b>	<b>7,087.4</b>	<b>2,000.0</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	332.0	7,087.4	2,000.0



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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>1,383.5</b>	<b>1,409.8</b>	<b>2,125.1</b>
With Department of Environmental Conservation	211.0	140.0	350.7
With Department of Fish and Game	0.0	15.0	250.0
With Department of Natural Resources	0.0	0.0	120.0
With University of Alaska	116.7	192.5	162.0
With Department of Administration	615.4	629.9	629.8
With Department of Law	372.8	370.0	545.0
With Office of the Governor	40.0	40.0	40.0
With Department of Transportation/Public Facilities	27.6	22.4	27.6

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for Application Development and GIS services.	88.3	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator services.	6.6	20.0	20.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	0.0	15.0	250.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources to develop Section 404 regulation, policy, and procedure to accommodate permitting of mines and other projects in conjunction with the Department of Environmental Conservation, Water Quality, Infrastructure Support & Financing.	0.0	0.0	120.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	116.7	162.0	162.0

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	97.2	98.0	98.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	49.6	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	58.6	60.0	60.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	258.4	260.0	260.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	372.8	370.0	545.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	18.0	18.0	18.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	36.8	37.0	37.0
3027 Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	40.0	40.0	40.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	35.0	42.4	42.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.9	1.0	0.9
3029 Inter-Agency Education/Training	Trans - Department-wide	RSA to the Department of Transportation for Grants Management Training.	5.2	0.0	5.2
3029 Inter-Agency Education/Training	Univ - Department-wide	RSA to the University of Alaska	0.0	30.5	0.0

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		Anchorage for technical assistance to develop system specific training and certification.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	53.3	53.3	53.3
3037	State Equipment Fleet	Trans - Department-wide			
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	22.4	22.4	22.4
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.	116.1	120.0	330.7

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

**Scenario:** FY2023 Governor (18673)  
**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-#022	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22D	12.0		95,035	1,302	0	55,506	151,843	151,843
18-#023	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22D	12.0		95,035	1,302	0	55,506	151,843	151,843
18-#024	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22D	12.0		95,035	1,302	0	55,506	151,843	151,843
18-#025	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#026	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#027	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#028	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#029	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#030	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#031	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#032	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#033	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#034	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#035	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#036	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#037	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#038	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#039	Env Prgm Spec 2	FT	A	GG	Anchorage	200	16D	12.0		57,525	0	0	40,043	97,568	97,568
18-#040	Env Prgm Spec 2	FT	A	GG	Anchorage	200	16D	12.0		57,525	0	0	40,043	97,568	97,568
18-#041	Env Prgm Spec 2	FT	A	GG	Anchorage	200	16D	12.0		57,525	0	0	40,043	97,568	97,568
18-#042	Administrative Assistant 2	FT	A	GG	Anchorage	200	14D	12.0		49,979	0	0	37,254	87,233	87,233
18-#043	Administrative Assistant 2	FT	A	GG	Anchorage	200	14D	12.0		49,979	0	0	37,254	87,233	87,233
18-#050	Env Prgm Mgr 3	FT	A	SS	Anchorage	200	23D	12.0		101,650	1,392	0	57,951	160,993	160,993
18-#051	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22D	12.0		95,035	1,302	0	55,506	151,843	151,843
18-#052	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#053	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20D	12.0		75,699	0	0	46,760	122,459	122,459
18-#054	Administrative Officer 1	FT	A	SS	Anchorage	200	17D	12.0		68,078	932	0	45,543	114,553	114,553
18-#055	Administrative Assistant 2	FT	A	GG	Anchorage	200	14D	12.0		49,979	0	0	37,254	87,233	87,233
18-7002	Division Director - Px	FT	A	XE	Juneau	N05	27O	12.0		156,468	0	0	77,469	233,937	233,937
18-7005	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22N / O	12.0		121,587	1,665	0	65,320	188,572	47,143
18-7006	Engineer 2, Dec	FT	A	GP	Anchorage	200	23A / B	12.0		86,383	0	0	50,708	137,091	34,273
18-7010	Tech Eng/Arch 2	FT	A	SS	Wasilla	99	25O / P	12.0		154,415	2,020	0	76,980	233,415	53,686
18-7012	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20J / K	12.0		88,738	0	0	51,579	140,317	56,127
18-7037	Engineer 1, Dec	FT	A	GG	Juneau	205	22R / S	12.0		137,010	0	0	69,420	206,430	24,772
18-7047	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22F	12.0		106,725	1,462	0	59,827	168,014	168,014
18-7049	Analyst/Programmer 5	FT	A	SS	Juneau	99	22M / N	12.0		123,368	1,690	0	65,978	191,036	11,462
18-7068	Engineer 2, Dec	FT	A	SS	Fairbanks	203	23K	12.0		119,642	1,639	0	64,601	185,882	11,153
18-7070	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22C	12.0		91,707	1,256	0	54,276	147,239	14,724

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

**Scenario:** FY2023 Governor (18673)  
**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
18-7118	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,630	107,156	24,646
18-7127	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C	12.0		77,454	0	0	47,408	124,862	55,701
18-7135	Local Government Specialist 3	FT	A	GP	Anchorage	200	17E / F	12.0		64,711	0	0	42,698	107,409	0
18-7140	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		64,436	0	0	42,597	107,033	32,110
18-7148	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21K	12.0		106,371	1,457	0	59,696	167,524	302
18-7152	Env Prgm Spec 2	FT	A	GP	Juneau	205	16A / B	12.0		56,738	0	0	39,752	96,490	38,596
18-7153	Engineering Assistant 2, Dec	FT	A	GP	Fairbanks	203	19B / C	12.0		70,284	0	0	44,758	115,042	6,431
18-7177	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G / J	12.0		76,557	0	0	47,077	123,634	49,454
18-7180	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16G	12.0		64,526	0	0	42,630	107,156	0
18-7181	Env Prgm Tech	FT	A	GP	Wasilla	99	13O	12.0		64,227	0	0	42,520	106,747	0
18-7188	Program Coordinator 1	FT	A	SS	Anchorage	200	18E / F	12.0		77,459	1,061	0	49,010	127,530	31,883
18-7211	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21C	12.0		78,800	0	0	47,906	126,706	0
18-7213	Engineer 2, Dec	FT	A	GP	Anchorage	200	23C	12.0		90,188	0	0	52,115	142,303	29,884
18-7227	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16N	12.0		78,644	0	0	47,848	126,492	0
18-7278	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51C	12.0		59,560	0	0	40,691	100,251	25,444
18-7284	Village Safe Water Engineer 2	FT	A	SS	Anchorage	200	23D / E	12.0		104,738	1,434	0	59,092	165,264	1,041
18-7285	VSW Eng Assc	FT	A	GP	Anchorage	200	21B / C	12.0		77,825	0	0	47,545	125,370	0
18-7291	Office Assistant 2	FT	A	GG	Juneau	99	10R / S	12.0		63,796	0	0	42,360	106,156	8,493
18-7293	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,563	0	0	43,383	109,946	29,685
18-7294	Program Coordinator 1	FT	A	SS	Anchorage	200	18L	12.0		85,800	1,175	0	52,093	139,068	34,767
18-7310	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21J / K	12.0		103,353	1,416	0	58,581	163,350	104,740
18-7315	Village Safe Water Engineer 2	FT	A	SS	Anchorage	200	23N / O	12.0		128,475	1,760	0	67,866	198,101	0
18-7323	Env Prgm Spec 4	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	53,952	149,112	16,402
18-7329	Engineering Associate 1 Dec	FT	A	GP	Soldotna	200	21B / C	12.0		76,616	0	0	47,099	123,715	0
18-7370	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51F / J	12.0		66,852	0	0	43,386	110,238	27,890
18-7371	Village Safe Water Engineer 2	FT	A	GP	Anchorage	200	23S	12.0		143,988	0	0	71,999	215,987	0
18-7372	Grants Administrator 2	FT	A	GP	Juneau	205	17F / G	12.0		71,591	0	0	45,241	116,832	23,366
18-7375	Grants Administrator 3	FT	A	GP	Juneau	205	19C / D	12.0		72,827	0	0	45,698	118,525	0
18-7386	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19L / M	12.0		87,971	0	0	51,295	139,266	0
18-7392	VSW Eng Assc	FT	A	GP	Anchorage	200	21A / B	12.0		76,168	0	0	46,933	123,101	12,310
18-7411	Village Safe Water Engineer	FT	A	GP	Anchorage	200	22A / B	12.0		80,926	0	0	48,692	129,618	0

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

**Scenario:** FY2023 Governor (18673)  
**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
	1														
18-7441	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22J / K	12.0		115,685	1,584	0	63,138	180,407	54,122
18-7467	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51B / C	12.0		55,587	0	0	39,222	94,809	23,702
18-7469	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		52,148	0	0	38,055	90,203	9,020
18-7480	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18B / C	12.0		63,042	0	0	42,082	105,124	42,050
18-7485	Engineering Associate 1	FT	A	GP	Wasilla	99	21P / Q	12.0		117,542	0	0	62,225	179,767	0
	Dec														
18-7489	Engineer 1, Dec	FT	A	GP	Anchorage	99	22S / T	12.0		140,403	0	0	70,674	211,077	0
18-7510	Village Safe Water Engineer	FT	A	GG	Anchorage	99	22Q / R	12.0		130,981	0	0	67,192	198,173	19,817
	1														
18-7511	Env Prgm Spec 2	FT	A	GP	Juneau	205	16D / E	12.0		61,108	0	0	41,367	102,475	31,767
18-7524	Analyst/Programmer 3	FT	A	GP	Juneau	205	18C	12.0		67,743	0	0	43,819	111,562	33,469
18-7610	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C	12.0		67,743	0	0	43,819	111,562	33,469
18-7619	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20L	12.0		97,968	1,342	0	56,590	155,900	42,093
18-7620	Env Prgm Spec 3	FT	A	GP	Juneau	205	18J / K	12.0		81,741	0	0	48,993	130,734	32,684
18-7629	Engineering Associate 1	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	0	53,513	147,484	0
	Dec														
18-7631	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22J	12.0		104,957	1,437	0	59,173	165,567	24,024
18-7642	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22N	12.0		119,879	1,642	0	64,689	186,210	46,553
18-7657	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16D / E	12.0		58,695	0	0	40,475	99,170	24,793
18-7673	Env Prgm Mgr 1	FT	A	SS	Wasilla	200	21N / O	12.0		112,755	1,544	0	62,056	176,355	44,089
18-7687	Env Prgm Spec 2	FT	A	GP	Wasilla	200	16A / B	12.0		53,810	0	0	38,670	92,480	23,120
18-7699	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18K / L	12.0		83,940	0	0	49,806	133,746	33,423
18-7700	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16A / B	12.0		53,745	0	0	38,645	92,390	49,512
18-7704	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22L	12.0		111,883	1,532	0	61,733	175,148	54,296
18-7706	Accountant 4	FT	A	GP	Anchorage	200	20K / L	12.0		93,139	0	0	53,206	146,345	45,367
18-7707	Administrative Officer 1	FT	A	SS	Juneau	205	17D / E	12.0		72,985	1,000	0	47,357	121,342	60,076
18-7708	Env Prgm Spec 4	FT	A	SS	Juneau	205	20F	12.0		93,454	1,280	0	54,922	149,656	84,062
18-7709	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20L / M	12.0		97,697	0	0	54,890	152,587	84,869
18-7710	Env Prgm Spec 2	FT	A	GP	Juneau	205	16B / C	12.0		57,952	0	0	40,200	98,152	589
18-7711	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18L / M	12.0		84,312	0	0	49,943	134,255	89,817
18-7715	Env Prgm Mgr 3	FT	A	SS	Anchorage	200	23J / K	12.0		123,087	1,686	0	65,874	190,647	99,194
18-7720	Planner 3	FT	A	GP	Fairbanks	203	19G / J	12.0		83,830	0	0	49,765	133,595	0
18-7721	Engineering Associate 1	FT	A	GP	Juneau	99	21P	12.0		120,722	0	0	63,400	184,122	0
	Dec														
18-7722	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D / E	12.0		71,823	0	0	45,327	117,150	0
18-7743	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20D / E	12.0		77,825	0	0	47,545	125,370	72,552
18-7744	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18O	12.0		90,110	0	0	52,086	142,196	76,701
18-7751	Engineering Associate 1	FT	A	SS	Juneau	205	21D / E	12.0		101,432	1,389	0	57,871	160,692	0

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

**Scenario:** FY2023 Governor (18673)  
**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
	Dec														
18-7755	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18M	12.0		87,068	0	0	50,962	138,030	68,228
18-7757	Env Prgm Spec 3	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,590	129,242	1,189
18-7763	Grants Administrator 2	FT	A	GP	Anchorage	200	17B / C	12.0		60,165	0	0	41,018	101,183	0
18-7768	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		67,798	0	0	43,839	111,637	59,469
18-7769	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		68,218	0	0	43,995	112,213	52,740
18-7777	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		66,678	0	0	43,426	110,104	59,665
18-7779	Tech Eng/Arch 2	FT	A	SS	Anchorage	99	25N	12.0		147,497	1,930	0	74,847	224,274	130,886
18-7780	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18M / N	12.0		86,824	0	0	50,871	137,695	77,385
18-7781	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20L / M	12.0		96,519	0	0	54,455	150,974	72,075
18-7783	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F / G	12.0		73,392	0	0	45,907	119,299	63,157
18-7785	Env Prgm Spec 4	FT	A	GP	Juneau	205	20N	12.0		104,754	0	0	57,498	162,252	112,781
18-7796	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,153	0	0	39,905	97,058	41,696
18-7798	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22C / D	12.0		96,895	1,327	0	56,194	154,416	60,099
18-7799	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18K / L	12.0		79,736	0	0	48,252	127,988	70,547
18-7810	Engineering Assistant 1, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		58,039	0	0	40,233	98,272	0
18-7817	Grants Administrator 3	FT	A	SS	Juneau	205	19E / F	12.0		92,525	1,267	0	54,579	148,371	77,405
18-7818	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J / K	12.0		78,703	0	0	47,870	126,573	0
18-7821	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51D / E	12.0		61,910	0	0	41,559	103,469	25,867
18-7826	Engineer 2, Dec	FT	A	GP	Fairbanks	203	23L / M	12.0		121,938	0	0	63,850	185,788	36,470
18-7828	Env Prgm Spec 3	FT	A	GP	Juneau	205	18E / F	12.0		74,852	0	0	46,447	121,299	0
18-7840	Engineering Assistant 2, Dec	FT	A	GP	Anchorage	200	19A / B	12.0		66,674	0	0	43,424	110,098	0
18-7841	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		55,253	0	0	39,203	94,456	46,217
18-7844	Engineer 2, Dec	FT	A	GP	Juneau	205	23E / F	12.0		102,429	0	0	56,639	159,068	58,855
18-7850	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20J / K	12.0		92,518	1,267	0	54,576	148,361	88,853
18-7851	Env Prgm Spec 4	FT	A	SS	Juneau	205	20C	12.0		84,365	1,155	0	51,563	137,083	26,635
18-7853	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,046	119,815	62,364
18-7854	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18G	12.0		73,769	0	0	46,046	119,815	63,981
18-7856	Engineer 1, Dec	FT	A	GP	Anchorage	200	22E / F	12.0		93,439	0	0	53,316	146,755	74,933
18-7859	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,721	0	0	42,333	106,054	71,226
18-7860	Program Coordinator 1	FT	A	SS	Juneau	205	18C / D	12.0		79,373	1,087	0	49,718	130,178	63,917
18-7863	Env Prgm Mgr 3	FT	A	SS	Juneau	205	23L / M	12.0		135,242	1,852	0	70,367	207,461	8,547
18-7864	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20C / D	12.0		83,528	1,144	0	51,253	135,925	70,083
18-7865	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		62,649	0	0	41,936	104,585	51,424
18-7866	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,391	0	0	43,689	111,080	57,351
18-7867	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,198	0	0	39,922	97,120	41,198
18-IN2001	College Intern 3	NP	N	EE	Anchorage	N00	10A / B	12.0		21,443	0	0	1,998	23,441	10,314

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**

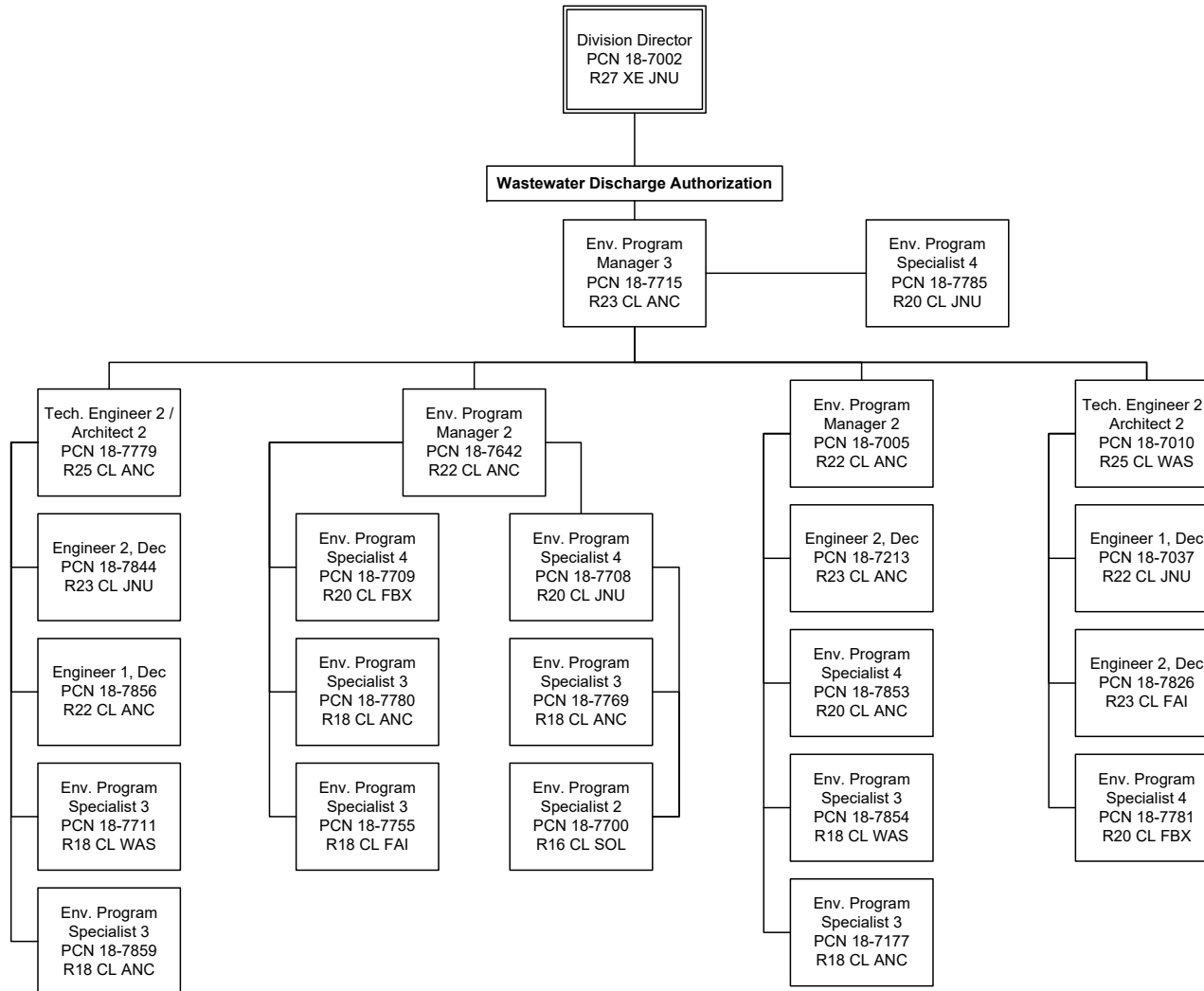
**Scenario:** FY2023 Governor (18673)  
**Component:** Water Quality, Infrastructure Support & Financing (3204)  
**RDU:** Water (210)

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
													<b>Total Salary Costs:</b>	11,654,508	
													<b>Total COLA:</b>	51,032	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	6,950,926	
													<b>Total Pre-Vacancy:</b>	18,656,466	
													<b>Minus Vacancy Adjustment of 4.51%:</b>	(840,766)	
													<b>Total Post-Vacancy:</b>	17,815,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	17,815,700	
<b>Total Component Months:</b>		1,668.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	5,623,593	5,370,162	30.14%
1003 General Fund Match	799,394	763,369	4.28%
1004 General Fund Receipts	6,846,491	6,537,949	36.70%
1005 General Fund/Program Receipts	2,182,624	2,084,263	11.70%
1007 Interagency Receipts	342,153	326,733	1.83%
1061 Capital Improvement Project Receipts	1,699,499	1,622,910	9.11%
1166 Commercial Passenger Vessel Environmental Compliance Fund	449,943	429,666	2.41%
1230 Alaska Clean Water Administrative Fund	569,808	544,129	3.05%
1231 Alaska Drinking Water Administrative Fund	142,963	136,520	0.77%
<b>Total PCN Funding:</b>	<b>18,656,466</b>	<b>17,815,700</b>	<b>100.00%</b>

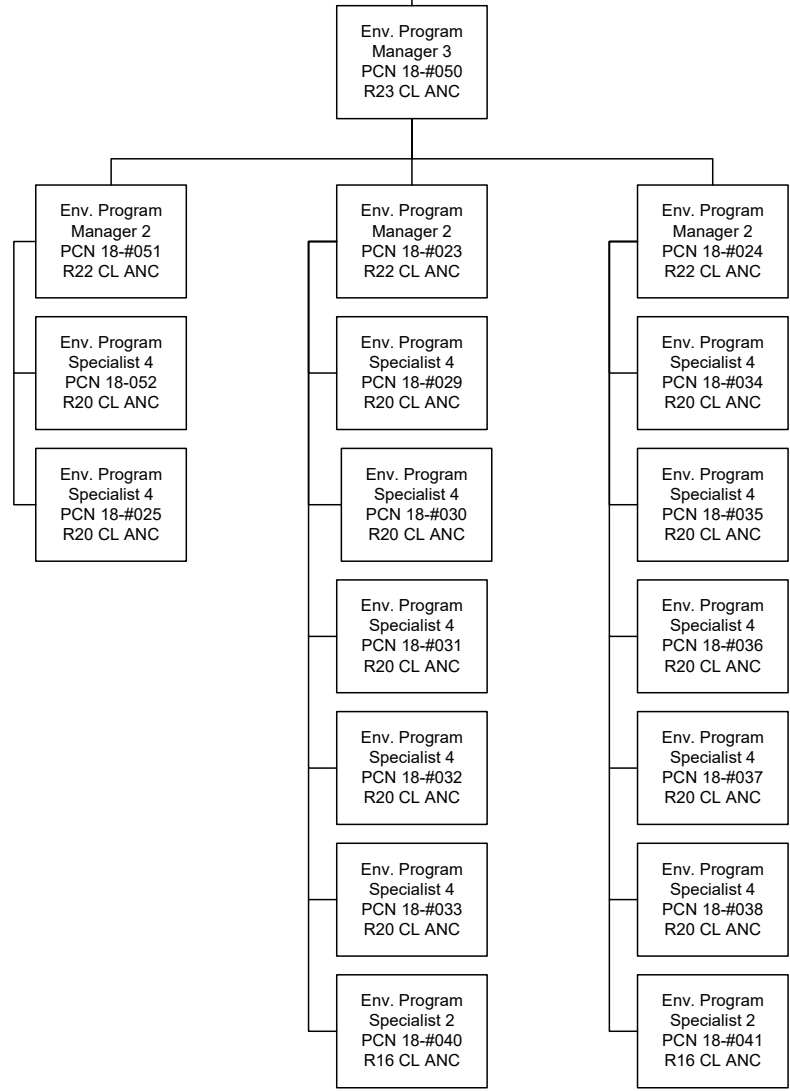
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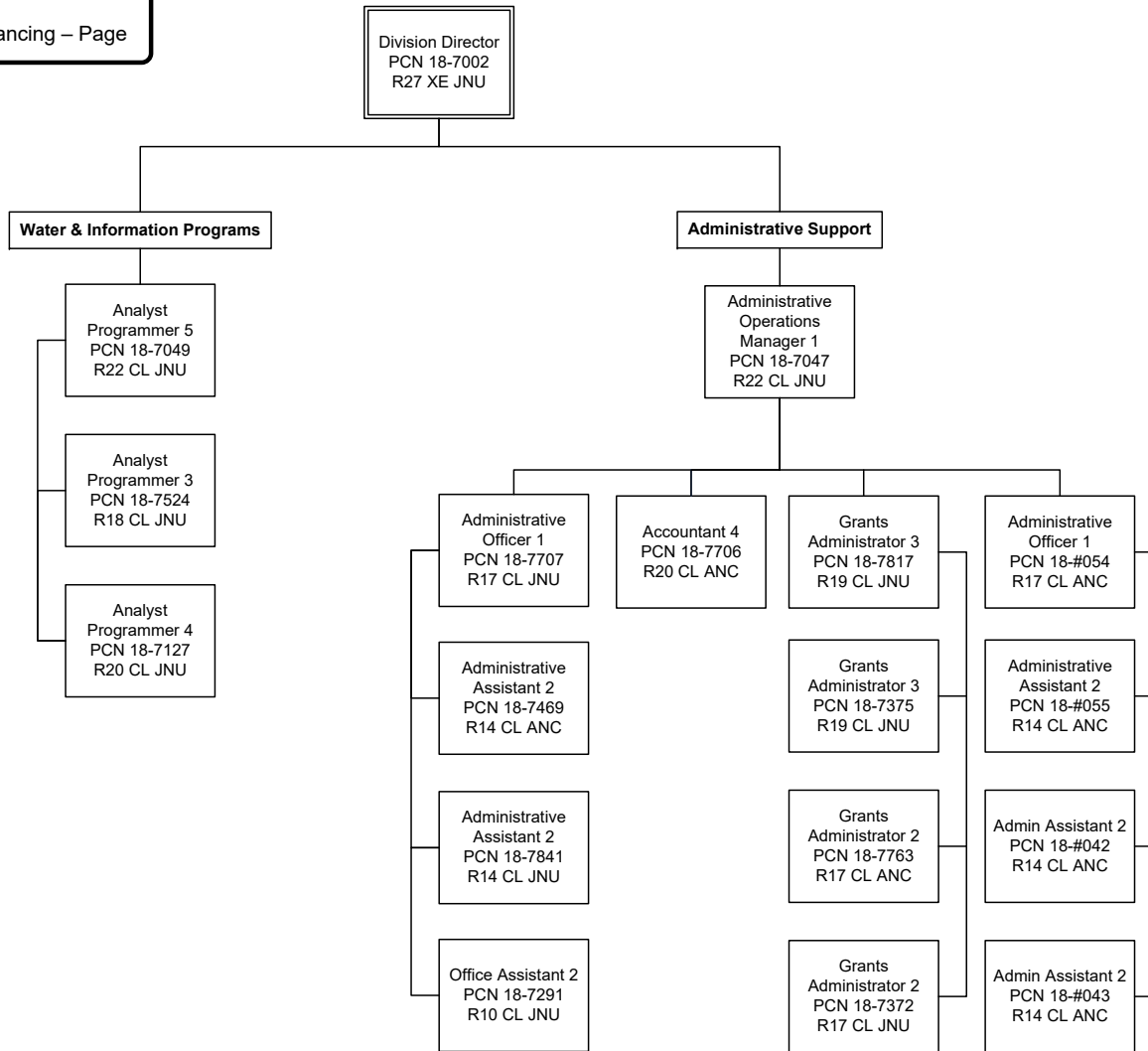


Division Director  
PCN 18-7002  
R27 XE JNU

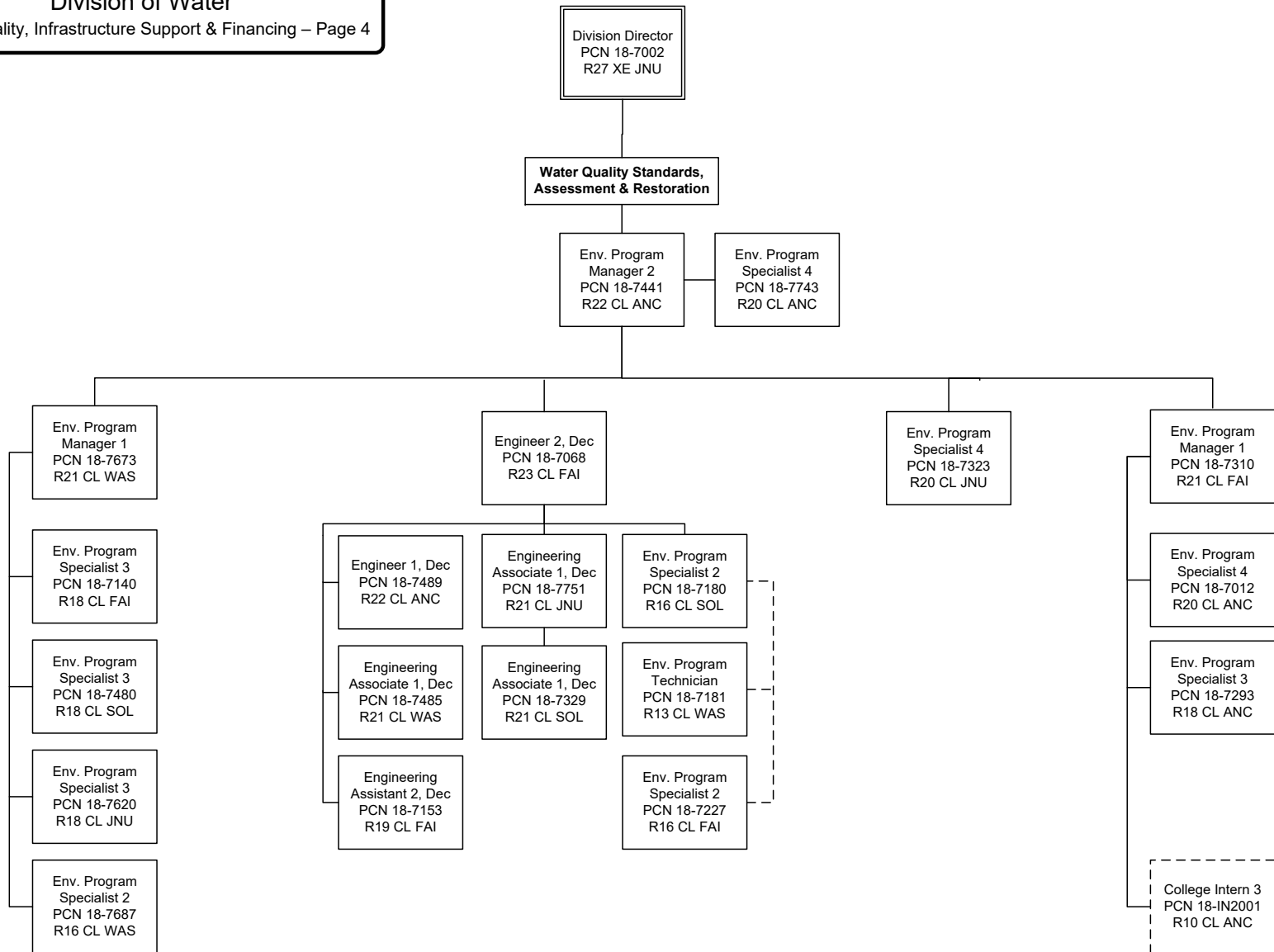
**Dredge and Fill Section**



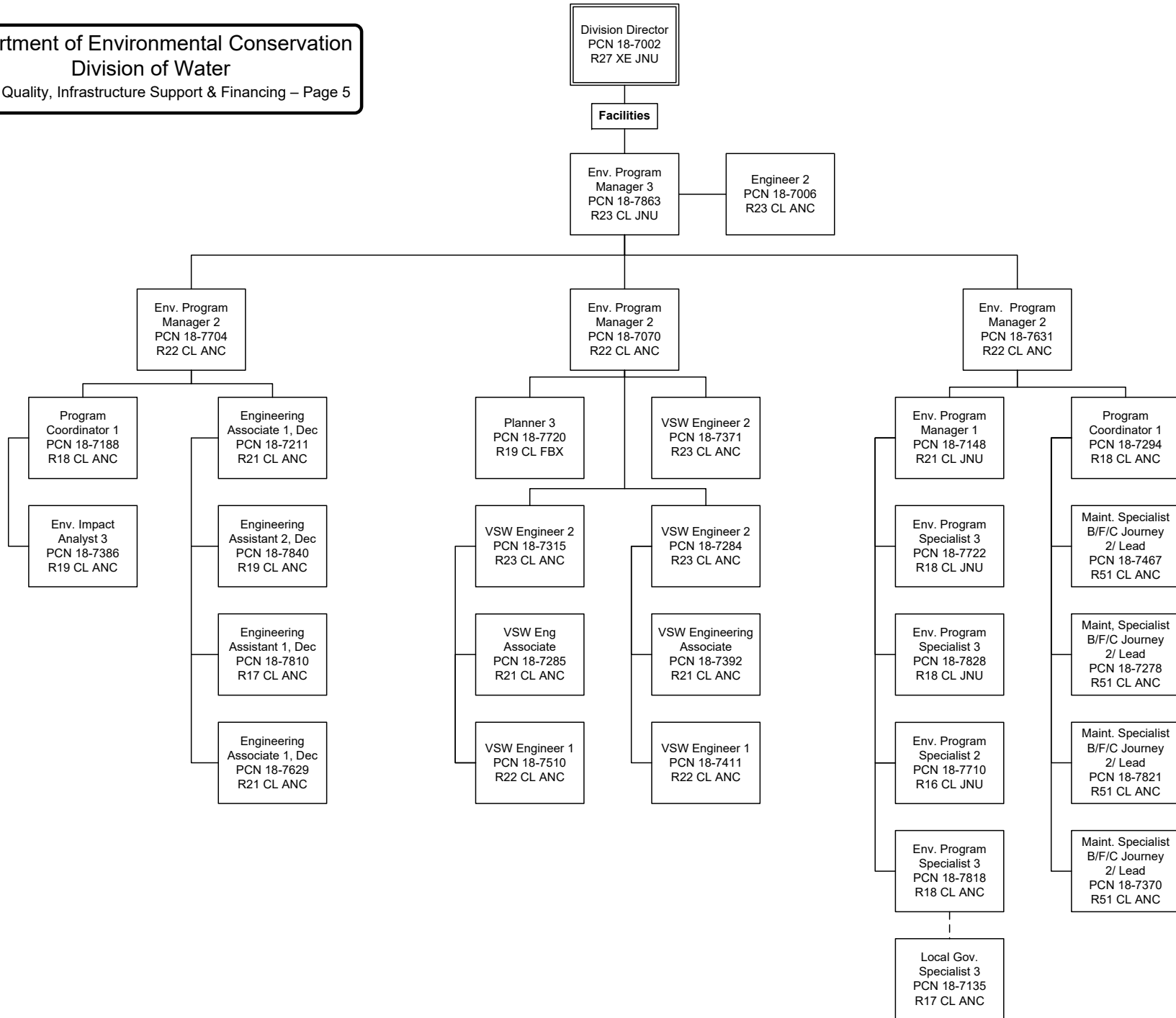
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