

State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation

**FY2023 Governor
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Department of Environmental Conservation

Mission

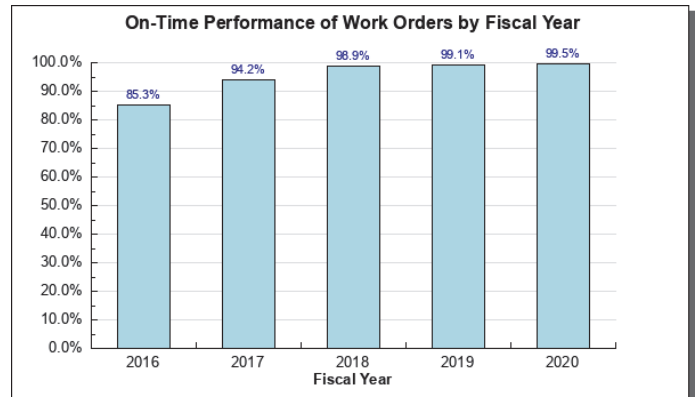
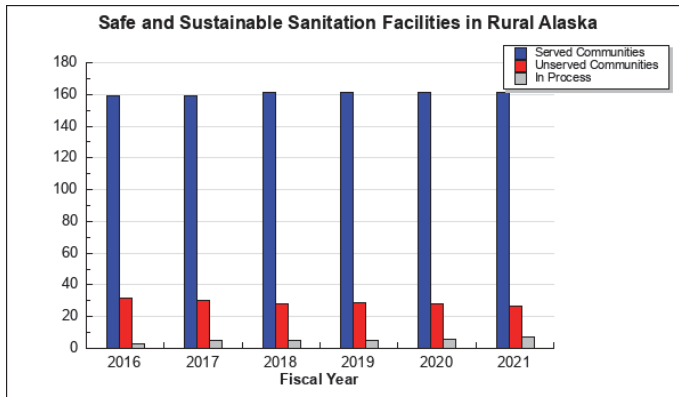
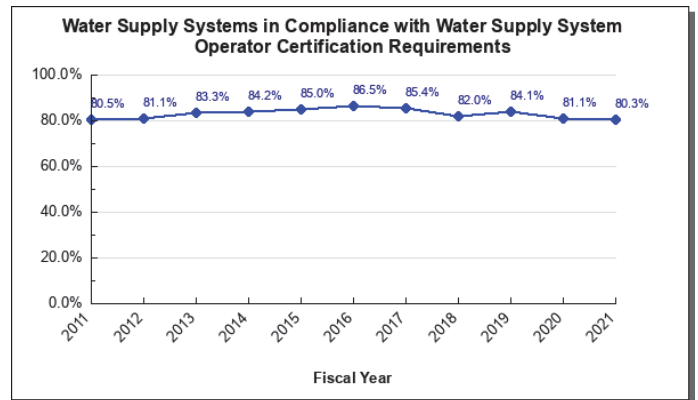
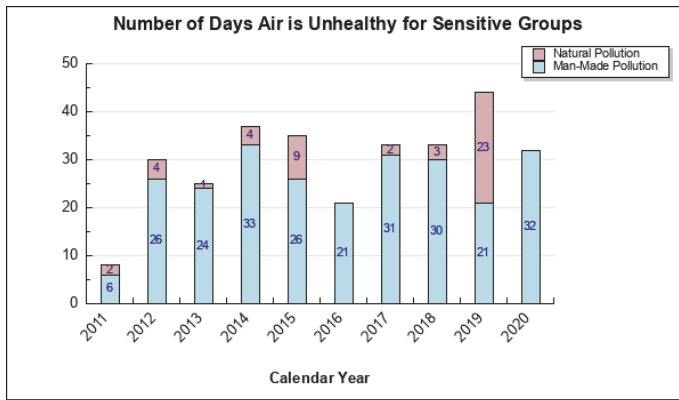
Protect human health and the environment. AS 46.03.010, AS 44.46.020

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Human Health	12,366.0	7,575.9	7,347.4	13,715.9	41,005.1	234.3	0.0	0.5	47.4%
2	Protecting the Environment	5,288.6	16,813.6	8,254.5	11,704.3	42,061.0	231.7	0.0	0.5	52.6%
FY2022 Management Plan		17,654.6	24,389.4	15,601.9	25,420.2	83,066.1	466.0	0.0	1.0	

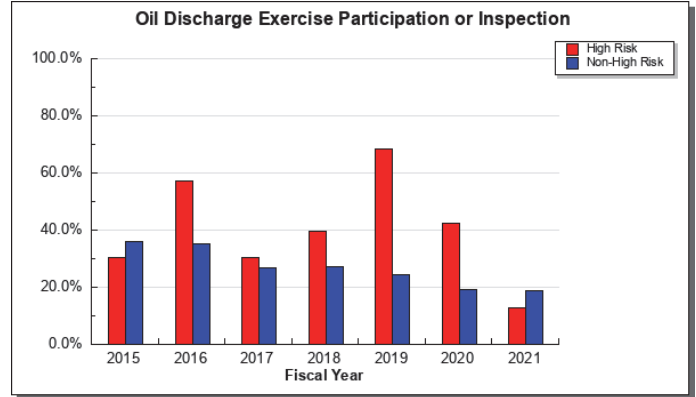
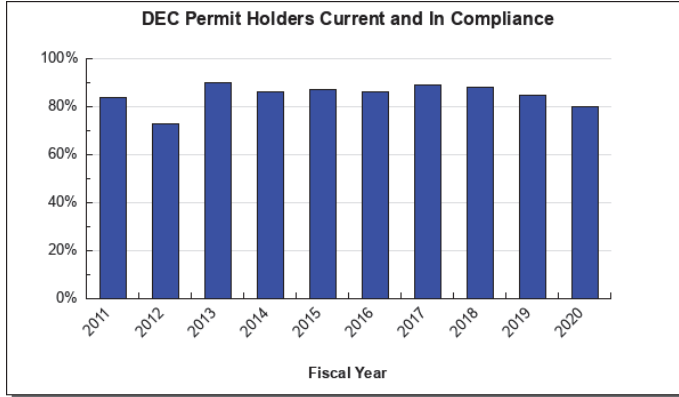
Measures by Core Service

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

1. Protecting Human Health



2. Protecting the Environment



Major Department Accomplishments in 2021

When the COVID-19 pandemic hit in March 2020, the Department of Environmental Conservation quickly responded. Within a matter of a few weeks, approximately 85 percent of staff were able to start teleworking full or part-time, enabling critical work to continue while protecting the safety of employees. Enabling telework required a heavy lift from the Office of Information Technology and administrative staff to get virtual private network (VPN) access turned on, telework agreements in place, and all available laptops distributed. Where laptops were not immediately available, staff were permitted to take desktop computers home. While the department’s offices remained open to the public, divisions coordinated schedules to ensure coverage was available to assist members of the public who needed in-person assistance. In the following months, the Compliance and Enforcement Workgroup developed guidance for program staff who would be required to travel and conduct in-person inspections when a virtual inspection was not feasible.

Prior to the pandemic, the department was already working to integrate the use of technology more frequently in its work. Work done by the Drone Workgroup helped to set the framework for standing up virtual inspections. In October 2019, the department began using SmartComment, an application for taking public comment online that allows the public to view all submitted comments and provide back-end tools for analyzing and reviewing comments by staff. The department tested the system with a major scoping project on spill response contingency plan (or C-plan) regulations that received over 130 comments. A year later, SmartComment is available for all state agencies and the department plans to utilize it for all regulation and permit public comment periods. The department has also led the nation in integrating virtual inspections to continue oversight of regulated industries without increasing the health risks to communities, facility employees, or department staff during the pandemic.

Department staff worked closely with the Department of Law on litigation between the State of Alaska, Flint Hills Resources Alaska, and Williams Alaska Petroleum Inc. over the release of sulfolane into the groundwater on the property of the North Pole Refinery. Alaska Superior Court found Williams Alaska Petroleum Inc. liable for the release that polluted hundreds of resident’s drinking water wells. Williams Alaska Petroleum Inc. is currently appealing the decision to the Alaska Supreme Court.

Key Department Challenges

While most Department of Environmental Conservation staff are able to work remotely, the nature of the work conducted at the Environmental Health Laboratory has meant telework is not a viable option for laboratory technical staff. The laboratory has a robust COVID-19 operating plan in place to reduce the risk of exposure for staff however exposure is still possible. As a result, the laboratory is revising the operating plan so that there is less overlap of staff and is developing contingency plans in the event an employee tests positive. Shutting down the laboratory for two weeks could have adverse impacts to commerce in Alaska as industries such as shellfish and dairy frequently rely on time-sensitive testing.

Recruitment and retention continue to be an ongoing challenge for the department. With a year’s worth of exit

interviews documented, the department has focused on employee morale. Following a pilot conducted last year, the department has refined its Development Plan form and employees once again worked with their supervisors on setting performance metrics, goals, and training plans for the coming year. The department has implemented a monthly all-staff meeting where the Commissioner can share important information, recognize state service milestones, and give out the monthly employee recognition awards that highlight staff who go above and beyond in their jobs. Prioritizing training has been another important piece of workforce retention and development. This has included designating resources to pay for training, as well as actively identifying opportunities, such as a partnership with the Alaska Forum on the Environment which is making all of their content virtual this year due to the pandemic.

The department is working on initiatives to ease the regulatory burden on industry, while continuing to be protective of human health and the environment. These efforts include the ongoing work to identify proposed amendments to the contingency plan (C-plan) regulations.

The Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund is receiving close to \$1 million less revenue per year than was projected when the Legislature passed HB158 and established the Refined Fuel Surcharge in 2015. Combined with the current decline in oil production (which impacts revenue from the \$0.04 per/barrel surcharge on crude oil), the long-term viability of the fund is impacted. Current projections show insufficient revenues as early as FY2025.

Significant Changes in Results to be Delivered in FY2023

The Department of Environmental Conservation took advantage of the unprecedented lack of cruise ships visiting Alaska in 2020 to conduct ambient air and water quality testing in areas frequented by cruise ships. As the department looks ahead to the 2021 season, which will be the first real season without ocean rangers on board vessels, plans are being developed to ensure continued coverage of the cruise ships visiting Alaska that will be protective of the State's pristine waters and clean air. This is expected to include early-season inspections of every vessel by marine engineers, as well as planned and unannounced inspections throughout the season.

The department will work to evaluate how telework options may be better integrated as a standard practice for employees post-pandemic.

Contact Information	
Commissioner: Jason Brune Phone: (907) 465-5066 E-mail: Jason.Brune@alaska.gov	Administrative Services Director: Ruth Kostik Phone: (907) 465-8560 E-mail: Ruth.Kostik@alaska.gov

FY2023 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Clean Water Capitalization Grant Subsidy	0	0	1,000,000	0	1,000,000
Drinking Water Capitalization Grant Subsidy	0	0	2,900,000	0	2,900,000
EVOS Impaired Beaches Project	0	0	658,432	0	658,432
Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program	0	0	0	5,684,800	5,684,800
Village Safe Water and Wastewater Infrastructure Projects	19,500,000	0	500,000	52,250,000	72,250,000
Department Total	19,500,000	0	5,058,432	57,934,800	82,493,232

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	17,654.6	24,389.4	15,601.9	25,420.2	83,066.1
Adjustments which continue current level of service:					
-Administration	-81.7	-31.0	1,947.8	436.8	2,271.9
-DEC Bldgs Maint & Operations	-0.7	0.0	0.0	0.0	-0.7
-Environmental Health	52.6	19.5	-333.6	-150.2	-411.7
-Air Quality	-255.9	-1,790.6	2,174.3	-342.9	-215.1
-Spill Prevention and Response	902.0	-1,182.1	-25.9	-62.2	-368.2
-Water	-170.1	14.2	-88.3	-135.5	-379.7
-Agency Unallocated	59.1	87.0	47.5	87.2	280.8
Proposed budget increases:					
-Environmental Health	830.0	0.0	0.0	0.0	830.0
-Water	4,904.0	0.0	0.0	0.0	4,904.0
FY2023 Governor	23,893.9	21,506.4	19,323.7	25,253.4	89,977.4

Department Totals
Department of Environmental Conservation

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	72,576.4	83,528.8	83,066.1	83,066.1	89,977.4	6,911.3	8.3%
Objects of Expenditure:							
71000 Personal Services	56,138.6	59,505.6	59,042.9	58,470.8	62,252.7	3,781.9	6.5%
72000 Travel	188.1	1,336.9	1,336.9	1,430.8	1,637.5	206.7	
73000 Services	12,288.3	19,025.5	19,025.5	19,497.7	21,950.4	2,452.7	12.6%
74000 Commodities	944.8	921.1	921.1	927.1	1,174.4	247.3	26.7%
75000 Capital Outlay	379.0	94.5	94.5	94.5	317.2	222.7	235.7%
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%
Funding Source:							
1002 Fed Rcpts (Fed)	21,791.9	25,450.0	25,420.2	25,420.2	25,253.4	-166.8	-0.7%
1003 G/F Match (UGF)	4,633.1	4,930.9	4,930.9	4,930.9	4,847.0	-83.9	-1.7%
1004 Gen Fund (UGF)	11,637.2	12,723.7	12,723.7	12,723.7	19,046.9	6,323.2	49.7%
1005 GF/Prgm (DGF)	7,500.7	9,049.5	9,049.5	9,049.5	7,324.3	-1,725.2	-19.1%
1007 I/A Rcpts (Other)	1,926.1	1,605.4	1,605.4	1,605.4	1,586.3	-19.1	-1.2%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	1,950.7	1,943.8	28171.0%
1052 Oil/Haz Fd (DGF)	14,368.1	15,751.2	15,339.9	15,339.9	14,182.1	-1,157.8	-7.5%
1055 IA/OIL HAZ (Other)	42.7	401.3	401.3	401.3	393.6	-7.7	-1.9%
1061 CIP Rcpts (Other)	2,769.4	3,608.9	3,608.9	3,608.9	3,584.0	-24.9	-0.7%
1093 Clean Air (Other)	4,250.5	4,632.5	4,632.5	4,632.5	6,822.0	2,189.5	47.3%
1108 Stat Desig (Other)	21.4	78.6	78.6	78.6	78.3	-0.3	-0.4%
1166 Vessel Com (Other)	859.8	1,527.4	1,505.8	1,505.8	1,491.8	-14.0	-0.9%
1205 Ocn Rngr (Other)	1,221.9	2,432.9	2,432.9	2,432.9	2,103.1	-329.8	-13.6%
1230 AKCW Ad Fu (Other)	1,102.5	817.6	817.6	817.6	805.3	-12.3	-1.5%
1231 AKDW Ad Fu (Other)	226.3	410.6	410.6	410.6	407.2	-3.4	-0.8%
1236 AK LNG I/A (Other)	74.8	101.4	101.4	101.4	101.4	0.0	0.0%
1269 CSLFRF (Fed)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	6,239.3	35.3%
Designated Gen (DGF)	21,868.8	24,800.7	24,389.4	24,389.4	21,506.4	-2,883.0	-11.8%
Other Funds	12,495.4	15,623.5	15,601.9	15,601.9	19,323.7	3,721.8	23.9%
Federal Funds	21,941.9	25,450.0	25,420.2	25,420.2	25,253.4	-166.8	-0.7%
Positions:							
Permanent Full Time	478	471	466	466	503	37	7.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
Administration								
Office of the Commissioner	425.6	448.0	448.0	448.0	438.0	-10.0	-2.2%	
Administrative Services	72.0	149.5	149.5	149.5	77.8	-71.7	-48.0%	
State Support Services	1,968.4	1,847.5	1,847.5	1,847.5	1,847.5	0.0	0.0%	
RDU Totals:	2,466.0	2,445.0	2,445.0	2,445.0	2,363.3	-81.7	-3.3%	
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%	
RDU Totals:	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%	
Environmental Health								
Environmental Health	6,523.7	6,982.5	6,982.5	6,982.5	7,865.1	882.6	12.6%	
RDU Totals:	6,523.7	6,982.5	6,982.5	6,982.5	7,865.1	882.6	12.6%	
Air Quality								
Air Quality	1,752.4	2,071.8	2,071.8	2,071.8	1,815.9	-255.9	-12.4%	
RDU Totals:	1,752.4	2,071.8	2,071.8	2,071.8	1,815.9	-255.9	-12.4%	
Spill Prevention and Response								
Spill Prevention and Response	0.0	562.2	562.2	562.2	1,464.2	902.0	160.4%	
RDU Totals:	0.0	562.2	562.2	562.2	1,464.2	902.0	160.4%	
Water								
Water Qlty Infrastructure	4,812.8	4,936.1	4,936.1	4,936.1	9,670.0	4,733.9	95.9%	
RDU Totals:	4,812.8	4,936.1	4,936.1	4,936.1	9,670.0	4,733.9	95.9%	
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	59.1	59.1	100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	59.1	59.1	100.0%	
Unrestricted Gen (UGF):	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	6,239.3	35.3%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	6,239.3	35.3%	

Component Summary All Funds
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Administration							
Office of the Commissioner	1,104.7	1,071.5	1,071.5	1,706.7	1,666.4	-40.3	-2.4%
Administrative Services	4,854.1	5,648.2	5,648.2	5,013.0	4,924.5	-88.5	-1.8%
State Support Services	3,278.6	2,831.4	2,831.4	2,831.4	2,831.4	0.0	0.0%
EVOS Trustee Council	0.0	0.0	0.0	0.0	2,400.7	2,400.7	100.0%
RDU Totals:	9,237.4	9,551.1	9,551.1	9,551.1	11,823.0	2,271.9	23.8%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
RDU Totals:	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
Environmental Health							
Environmental Health	17,546.0	18,363.1	18,363.1	18,363.1	18,781.4	418.3	2.3%
RDU Totals:	17,546.0	18,363.1	18,363.1	18,363.1	18,781.4	418.3	2.3%
Air Quality							
Air Quality	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	-215.1	-1.9%
RDU Totals:	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	-215.1	-1.9%
Spill Prevention and Response							
Spill Prevention and Response	16,453.4	20,538.7	20,076.0	20,076.0	19,707.8	-368.2	-1.8%
RDU Totals:	16,453.4	20,538.7	20,076.0	20,076.0	19,707.8	-368.2	-1.8%
Water							
Water Qlty Infrastructure	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	4,524.3	19.7%
RDU Totals:	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	4,524.3	19.7%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	280.8	280.8	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	280.8	280.8	100.0%
Unrestricted Gen (UGF):	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	6,239.3	35.3%
Designated Gen (DGF):	21,868.8	24,800.7	24,389.4	24,389.4	21,506.4	-2,883.0	-11.8%
Other Funds:	12,495.4	15,623.5	15,601.9	15,601.9	19,323.7	3,721.8	23.9%
Federal Funds:	21,941.9	25,450.0	25,420.2	25,420.2	25,253.4	-166.8	-0.7%
Total Funds:	72,576.4	83,528.8	83,066.1	83,066.1	89,977.4	6,911.3	8.3%
Permanent Full Time:	478	471	466	466	503	37	7.9%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	479	472	467	467	504	37	7.9%

Inter-Agency Revenue Summary
Department of Environmental Conservation
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Environmental Conservation Totals:			4,363.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	74.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	521.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	2.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	74.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	16.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	525.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	1.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	392.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	2,367.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	261.7
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	NatRes - Department-wide	90.9
RDU: Administration (202)			1,118.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	521.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	23.4
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	572.8
Component: Office of the Commissioner (633)			159.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	136.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	23.4
Component: Administrative Services (635)			958.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	385.9
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	572.8
RDU: Environmental Health (207)			93.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	74.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	2.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	1.0
Component: Environmental Health (3202)			93.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	74.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	2.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	1.0
RDU: Air Quality (206)			283.4
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	192.5
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	NatRes - Department-wide	90.9
Component: Air Quality (2061)			283.4
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	192.5
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	NatRes - Department-wide	90.9
RDU: Spill Prevention and Response (208)			734.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	74.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	16.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	159.8

Inter-Agency Revenue Summary
Department of Environmental Conservation
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	5.8
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	392.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
Component: Spill Prevention and Response (3094)			734.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	74.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	16.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	159.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	5.8
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	392.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
RDU: Water (210)			2,134.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	339.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	1,795.0
Component: Water Quality, Infrastructure Support & Financing (3204)			2,134.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	339.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	1,795.0

State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation Administration Results Delivery Unit Budget Summary

Administration Results Delivery Unit

Contribution to Department's Mission

Give policy direction to the divisions, coordinate external support services to departmental programs, provide administrative and information technology services, and support criminal and civil investigations.

Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead department employees to accomplish department priorities.
- Represent the department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the department's budget and legislative priorities.
- Represent the department's authorities and responsibilities on the Exxon Valdez Oil Spill Trustee Council.
- Adjudicate administrative appeals of department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Advise the Office of the Governor and the Cabinet on environmental matters and climate change.
- Provide centralized administration support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, human resources, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Manage the human resource support costs, lease costs and the Microsoft Enterprise Agreement costs for all locations statewide.

Major RDU Accomplishments in 2021

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2023

See Component level.

Contact Information

Contact: Ruth Kostik, Administrative Services Director
Phone: (907) 465-8560
E-mail: Ruth.Kostik@alaska.gov

Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	425.6	3.2	675.9	1,104.7	448.0	171.4	1,087.3	1,706.7	438.0	166.3	1,062.1	1,666.4
Administrative Services	1,514.6	1,945.5	1,394.0	4,854.1	1,867.4	2,056.1	1,089.5	5,013.0	1,764.7	2,065.2	1,094.6	4,924.5
State Support Services	2,399.2	267.0	612.4	3,278.6	2,157.3	214.4	459.7	2,831.4	2,157.3	214.4	459.7	2,831.4
EVOS Trustee Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,943.8	456.9	2,400.7
Totals	4,339.4	2,215.7	2,682.3	9,237.4	4,472.7	2,441.9	2,636.5	9,551.1	4,360.0	4,389.7	3,073.3	11,823.0

Administration
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	2,445.0	2,027.7	2,441.9	2,636.5	9,551.1
Adjustments which continue current level of service:					
-Office of the Commissioner	-10.0	0.0	-5.1	-25.2	-40.3
-Administrative Services	-71.7	-31.0	9.1	5.1	-88.5
-EVOS Trustee Council	0.0	0.0	1,943.8	456.9	2,400.7
FY2023 Governor	2,363.3	1,996.7	4,389.7	3,073.3	11,823.0

State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Provide support and policy direction to the divisions in the department.

Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead department employees to accomplish department priorities.
- Represent the department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the department's budget and legislative priorities.
- Represent the department's authorities and responsibilities on the Exxon Valdez Oil Spill Trustee Council.
- Adjudicate administrative appeals of department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Provide advice to the Governor and the Cabinet on environmental matters and climate change.
- Provide civil and criminal investigative support for complex environmental violations.
- Foster interdepartmental cooperation and collaboration on climate change, oceans, fisheries, natural resources, and rural issues.

Major Component Accomplishments in 2021

The Commissioner's Office is substantively involved in the key accomplishments listed in the department overview. Please see the department overview for more information on the accomplishments of the Commissioner's Office.

Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews. The Office of the Commissioner will continue to work closely with all divisions to implement efficiencies and focus on maintaining cores services while minimizing the risks associated with reduced capacity and changes to service delivery.

Significant Changes in Results to be Delivered in FY2023

The Office of the Commissioner will continue to provide leadership across all components to implement identified changes and improvements.

Statutory and Regulatory Authority

AS 03.05.011, AS 03.45, AS 03.58, AS 17.06, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03, AS 46.06, AS 46.08
18 AAC 15-90

Contact Information

Contact: Jason Brune, Commissioner
Phone: (907) 465-5066
E-mail: Jason.Brune@alaska.gov

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	984,380
Part-time	0	0	COLA	1,289
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	561,959
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,547,628

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Env Prgm Spec 4	0	0	1	0	1
Executive Secretary 3	1	0	0	0	1
Human Resource Consultant 3	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Sp Asst Commr 1	0	0	1	0	1
Sp Asst Commr 2	0	0	1	0	1
Special Investigator 1	1	0	0	0	1
Special Investigator 2	1	0	0	0	1
Totals	7	0	3	0	10

Component Detail All Funds
Department of Environmental Conservation

Component: Office of the Commissioner (633)
RDU: Administration (202)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,069.0	1,018.2	1,018.2	1,591.3	1,547.6	-43.7	-2.7%
72000 Travel	0.9	18.9	18.9	50.6	50.6	0.0	0.0%
73000 Services	28.4	33.6	33.6	58.0	61.4	3.4	5.9%
74000 Commodities	6.4	0.8	0.8	6.8	6.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,104.7	1,071.5	1,071.5	1,706.7	1,666.4	-40.3	-2.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	675.9	592.1	592.1	1,087.3	1,062.1	-25.2	-2.3%
1004 Gen Fund (UGF)	425.6	448.0	448.0	448.0	438.0	-10.0	-2.2%
1007 I/A Rcpts (Other)	3.2	24.5	24.5	164.5	159.4	-5.1	-3.1%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	425.6	448.0	448.0	448.0	438.0	-10.0	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3.2	31.4	31.4	171.4	166.3	-5.1	-3.0%
Federal Funds	675.9	592.1	592.1	1,087.3	1,062.1	-25.2	-2.3%
Positions:							
Permanent Full Time	6	6	6	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Office of the Commissioner (633)
RDU: Administration (202)

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 *****												
FY2022 Conference Committee												
	ConfCom	1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		592.1										
1004 Gen Fund		448.0										
1007 I/A Rcpts		24.5										
1018 EVOSS		6.9										
Subtotal		1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) from Administrative Services for Better Alignment												
	Trin	635.2	573.1	31.7	24.4	6.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		495.2										
1007 I/A Rcpts		140.0										
Aligns the Human Resources Business Partner and the Environmental Crimes Unit positions listed below and their funding authority with the current lines of supervision within the Office of the Commissioner.												
The following positions are transferred:												
Full-time Human Resources Consultant 3 (02-9011), range 19, located in Anchorage												
Full-time Special Investigator 1 (18-7753), range 19, located in Fairbanks												
Full-time Special Investigator 2 (18-7624), range 21, located in Anchorage												
Transfer Environmental Program Specialist (18-7081) from Spill Prevention and Response for Better Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position provides department-wide coordination of emergency management and safety concerns. It is more appropriate to reflect this position in the Office of the Commissioner as a Program Coordinator 2.												
The following position is transferred:												
Full-time Environmental Program Specialist 3 (18-7081), range 18, located in Anchorage												
Subtotal		1,706.7	1,591.3	50.6	58.0	6.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										

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

Component: Office of the Commissioner (633)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		0.4										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		2.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.5										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.3										
1004 Gen Fund		-13.8										
1007 I/A Rcpts		-5.2										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-53.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: Office of the Commissioner (633)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated service costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	1,666.4	1,547.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.9	50.6	50.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.9	50.6	50.6
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.9	18.6	18.6
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	32.0	32.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		28.4	58.0	61.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			28.4	58.0	61.4
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	20.4	28.1	28.1
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	4.4	6.0	6.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.5	0.0	0.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	1.9	13.2	16.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	0.1	0.3	0.3
3022	Inter-Agency Human Resources	EnvCon - Administrative Services (635) RSA to the Department of Administration for human resources services	0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	0.8	9.5	9.5
3029	Inter-Agency Education/Training	E&ED - Department-wide RSA to the Department of Administration for educational and training services.	0.1	0.0	0.0
3038	Inter-Agency	EnvCon - Administrative Services Managed costs included in the	0.1	0.9	0.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			28.4	58.0	61.4
Management/Consulting	(635)	departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		6.4	6.8	6.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	6.4	6.8	6.8
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	6.4	6.8	6.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			675.9	1,087.3	1,062.1
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	15.0	0.0	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	660.9	1,087.3	1,062.1
5007 I/A Rcpts (1007 I/A Rcpts)			3.2	164.5	159.4
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for Emergency Management Coordinator services.	0.0	141.1	136.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs with Department of Natural Resources for participation in permit review process.	3.2	23.4	23.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1.2	10.7	10.7
With Department of Administration				0.1	0.3	0.3
With Department of Environmental Conservation				0.2	0.9	0.9
With Department of Law				0.8	9.5	9.5
With Department of Education and Early Development				0.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	0.1	0.3	0.3
3022	Inter-Agency Human Resources	EnvCon - Administrative Services (635)	RSA to the Department of Administration for human resources services	0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.8	9.5	9.5
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.0	0.0
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.	0.1	0.9	0.9

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Office of the Commissioner (633)
RDU: Administration (202)

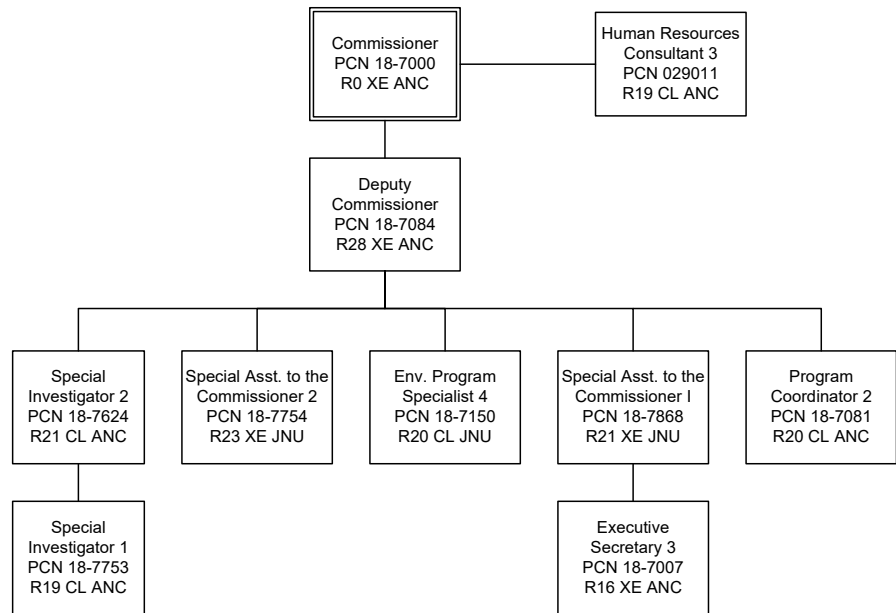
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9011	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19C / D	12.0		74,393	0	0	47,877	122,270	35,095
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	72,409	213,565	61,300
18-7007	Executive Secretary 3	FT	A	XE	Anchorage	N00	16K	12.0		66,378	0	0	44,771	111,149	31,903
18-7081	Program Coordinator 2	FT	A	GP	Anchorage	200	20G / J	12.0		84,388	0	0	49,971	134,359	0
18-7084	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N	12.0		149,331	0	0	75,269	224,600	64,467
18-7150	Env Prgm Spec 4	FT	A	GP	Juneau	205	20N	12.0		104,754	0	0	57,498	162,252	40,518
18-7624	Special Investigator 2	FT	A	SS	Anchorage	600	21F	12.0		94,099	1,289	0	55,160	150,548	43,212
18-7753	Special Investigator 1	FT	A	GP	Anchorage	200	19A	12.0		64,526	0	0	42,630	107,156	30,757
18-7754	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23J	12.0		108,050	0	0	60,173	168,223	48,285
18-7868	Sp Asst Commr 1	FT	A	XE	Juneau	N05	21K	12.0		97,305	0	0	56,201	153,506	44,061

													Total Salary Costs:	984,380
													Total COLA:	1,289
													Total Premium Pay:	0
													Total Benefits:	561,959
													Total Pre-Vacancy:	1,547,628
													Minus Vacancy Adjustment of 0.00%:	(0)
													Total Post-Vacancy:	1,547,628
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,547,628

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	992,579	992,579	64.14%
1004 General Fund Receipts	399,597	399,597	25.82%
1007 Interagency Receipts	155,452	155,452	10.04%
Total PCN Funding:	1,547,628	1,547,628	100.00%

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.

Department of Environmental Conservation
 Division of Administration
 Office of the Commissioner



State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

Provide support services to departmental programs.

Core Services

- Provide centralized administrative support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, economic analysis, budget development, human resources, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

Major Component Accomplishments in 2021

The department has now completed six full fiscal years in the IRIS accounting and procurement system. With each successive year, the department's command of the system has become more robust. This maturation has resulted in more refined accounting structures that facilitate faster and more reliable expenditure and revenue reporting. Additionally, the department continues to realign its administrative processes to take advantage of IRIS's potential for automation and ease-of-use. In FY2021 the Department replaced several workflows that were previously email-based with IRIS workflows with transactions being directly entered into the system by division administrative staff as opposed to them entering the data into a separate template that was then re-entered into IRIS by Admin Services.

In response to FY2020 audit findings, Administrative Services and Division of Water collaborated to implement significant updates to Village Safe Water procurement policies and procedures, as well as the project funding agreements with communities. This process took most of the year to accomplish to ensure all parties had a clear understanding of statutory and federal regulatory requirements and best practices. Once the updated policies were rolled out, informational meetings were held with the program staff to provide training on the new procedures.

Administrative Services staff developed a combined projection and spend plan management tool to work toward a more efficient and effective reporting tool. While still a work in progress as it gets dialed in to meet individual division needs, this is expected to provide valuable data and analysis throughout the year.

Key Component Challenges

The Department of Environmental Conservation is one of the agencies leading the way with the State's migration to Teams Voice as a replacement for the Cisco desk phones. Coordinated by OIT, the Department is expected to have completed the deployment for the offices in Juneau, Anchorage, and Fairbanks by early CY2022, and will be looking into the possibility of converting the remaining field offices over the coming year. With Teams Voice, employees' work phones ring directly to their computers (and/or a smartphone app if they have a work cell), which supports a workforce that has a hybrid telework environment. Employees will always have access to their work phones regardless of the location they are working from and won't have to rely on forwarding their work line to a personal phone, or letting desk phones just go to voicemail for follow up at a later time.

With the COVID-19 pandemic, a large percentage of the Department staff continue to be out on telework. Administrative Services staff have continued to ensure the offices remain open to the public and are often the first point of contact for members of the public entering offices statewide. In addition to providing in-person services for such as mail distribution and receiving and depositing payments, Administrative Services staff are responsible for acquiring cleaning and sanitizing supplies for the offices and otherwise supporting COVID mitigation efforts for staff reporting to the office. Plexiglass barriers have been erected at all public-facing desks along with signage encouraging hand washing and reminding employees to stay home if they feel ill. Where work duties allow, Administrative Services staff who want to are teleworking, largely on a hybrid basis with two-to-three days in the office

per week. This is expected to be the new norm for many staff in the Division beyond the pandemic.

With a changing work model and increased telework Department-wide, Administrative Services is working to help analyze needs in each of the offices to support this new paradigm. This may include coordination of shared desk schedules and ensuring offices have sufficient equipment to support “hot desking” such as additional computer peripherals so teleworking employees do not need to cart monitors, keyboards, mice, and laptop docking stations to-and-from the office on days they have a need to in-person work. There will be a review of existing leases to evaluate opportunities to reduce lease space as fewer staff report to the office on a daily basis.

Multiple statewide consolidation efforts are impacting the Administrative Services division in FY2022. The Department has representatives on three statewide advisory committees for centralized IT services, human resources, and procurement. The Department is in the first wave of procurement consolidation into the Office of Procurement & Property Management (OPPM). While these efforts are expected to result in savings and efficiencies, it takes time and effort on the part of the department to prepare for implementation.

Significant Changes in Results to be Delivered in FY2023

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) administrative budget is transferring from the Department of Fish and Game. Administrative Services will implement procedures for the accurate and efficient oversight and fiscal management. While the Trustees oversee the EVOSTC budget and management, Administrative Services will record financial transactions in the State’s accounting system and provide internal controls on spending, as well as provide general administrative support.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
<p>Contact: Ruth Kostik, Administrative Services Director Phone: (907) 465-8560 E-mail: Ruth.Kostik@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	32	32	Annual Salaries	2,188,811
Part-time	0	0	COLA	10,513
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,422,787
			<i>Less 6.02% Vacancy Factor</i>	(218,011)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	3,404,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	1	0	0	0	1
Accountant 4	1	0	2	0	3
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	1	0	0	0	1
Accounting Technician 3	1	0	3	0	4
Administrative Assistant 1	1	1	1	0	3
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Gis Analyst 3	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Office Assistant 3	0	0	0	2	2
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 4	1	0	0	0	1
Totals	13	1	16	2	32

Component Detail All Funds
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,162.7	3,989.4	3,989.4	3,492.6	3,404.1	-88.5	-2.5%
72000 Travel	6.5	25.0	25.0	16.5	16.5	0.0	0.0%
73000 Services	453.9	1,584.9	1,584.9	1,455.0	1,455.0	0.0	0.0%
74000 Commodities	231.0	48.9	48.9	48.9	48.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,854.1	5,648.2	5,648.2	5,013.0	4,924.5	-88.5	-1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,394.0	1,584.7	1,584.7	1,089.5	1,094.6	5.1	0.5%
1003 G/F Match (UGF)	55.0	57.8	57.8	57.8	56.7	-1.1	-1.9%
1004 Gen Fund (UGF)	17.0	91.7	91.7	91.7	21.1	-70.6	-77.0%
1007 I/A Rcpts (Other)	494.0	525.9	525.9	385.9	385.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,442.6	1,717.9	1,717.9	1,717.9	1,686.9	-31.0	-1.8%
1061 CIP Rcpts (Other)	666.3	568.2	568.2	568.2	572.8	4.6	0.8%
1093 Clean Air (Other)	423.9	433.0	433.0	433.0	435.1	2.1	0.5%
1108 Stat Desig (Other)	17.4	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	19.4	219.1	219.1	219.1	220.1	1.0	0.5%
1205 Ocn Rngr (Other)	18.8	20.6	20.6	20.6	20.2	-0.4	-1.9%
1230 AKCW Ad Fu (Other)	205.5	199.7	199.7	199.7	200.6	0.9	0.5%
1231 AKDW Ad Fu (Other)	100.2	199.6	199.6	199.6	200.5	0.9	0.5%
Unrestricted General (UGF)	72.0	149.5	149.5	149.5	77.8	-71.7	-48.0%
Designated General (DGF)	1,442.6	1,717.9	1,717.9	1,717.9	1,686.9	-31.0	-1.8%
Other Funds	1,945.5	2,196.1	2,196.1	2,056.1	2,065.2	9.1	0.4%
Federal Funds	1,394.0	1,584.7	1,584.7	1,089.5	1,094.6	5.1	0.5%
Positions:							
Permanent Full Time	42	35	35	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Administrative Services (635)
RDU: Administration (202)

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 *****												
FY2022 Conference Committee												
	ConfCom	5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts		1,584.7										
1003 G/F Match		57.8										
1004 Gen Fund		91.7										
1007 I/A Rcpts		525.9										
1052 Oil/Haz Fd		1,717.9										
1061 CIP Rcpts		568.2										
1093 Clean Air		433.0										
1108 Stat Desig		30.0										
1166 Vessel Com		219.1										
1205 Ocn Rngr		20.6										
1230 AKCW Ad Fu		199.7										
1231 AKDW Ad Fu		199.6										
Subtotal		5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) to the Office of the Commissioner for Better Alignment												
	Trout	-635.2	-496.8	-8.5	-129.9	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-495.2										
1007 I/A Rcpts		-140.0										
Subtotal		5,013.0	3,492.6	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										

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

Component: Administrative Services (635)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		0.1										
1052 Oil/Haz Fd		4.0										
1061 CIP Rcpts		2.0										
1093 Clean Air		0.9										
1166 Vessel Com		0.5										
1230 AKCW Ad		0.4										
Fu												
1231 AKDW Ad		0.4										
Fu												
Includes: FY2023 Supervisory Unit 1% COLA: \$9.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		0.1										
1052 Oil/Haz Fd		4.4										
1061 CIP Rcpts		2.5										
1093 Clean Air		1.1										
1166 Vessel Com		0.5										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		0.5										
Fu												
1231 AKDW Ad		0.5										
Fu												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1052 Oil/Haz Fd		0.4										
1061 CIP Rcpts		0.1										
1093 Clean Air		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.0										

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

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1003 G/F Match		-1.3											
1004 Gen Fund		-0.4											
1052 Oil/Haz Fd		-39.8											
1061 CIP Rcpts		-20.7											
1093 Clean Air		-10.0											
1166 Vessel Com		-4.9											
1205 Ocn Rngr		-0.5											
1230 AKCW Ad		-5.3											
Fu													
1231 AKDW Ad		-5.3											
Fu													
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-112.2													
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0											
1004 Gen Fund		-70.2											
1061 CIP Rcpts		20.7											
1093 Clean Air		10.0											
1166 Vessel Com		4.9											
1230 AKCW Ad		5.3											
Fu													
1231 AKDW Ad		5.3											
Fu													
Totals		4,924.5	3,404.1	16.5	1,455.0	48.9	0.0	0.0	0.0	0.0	32	0	0

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Administrative Services (635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		6.5	16.5	16.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			6.5	16.5	16.5
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	6.5	12.0	12.0
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	4.5	4.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		453.9	1,455.0	1,455.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			453.9	1,455.0	1,455.0
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	21.4	25.6	25.6
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	60.3	70.0	70.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	3.2	3.0	3.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.1	0.0	0.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.0	0.2	0.2
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	2.0	0.0	0.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.2	0.0	0.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other	19.6	639.5	639.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				453.9	1,455.0	1,455.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	categories. RSA to the Division of Administrative Services for Application Development and GIS services.	32.9	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	2.1	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	31.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	16.2	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.4	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	19.1	20.0	20.0
3022	Inter-Agency Human Resources	NatRes - Department-wide	RSA to Department of Natural Resources for temporary Human Resources support.	11.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	79.5	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	57.4	100.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	5.9	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	12.0	12.0	12.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				453.9	1,455.0	1,455.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	13.1	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	11.4	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	349.9	349.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.3	0.3	0.3
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to Department of Education for Alaska Statutes.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide	RSA to the Department of Transportation for Grants Management Training.	5.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	8.6	10.0	10.0
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.	38.0	50.0	50.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Administrative Services (635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		231.0	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			231.0	48.9	48.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	51.6	48.9	48.9
4022	Commodity Transfer	Managed costs included in the departmental cost allocation plan such as shared supplies and computer refresh items.	179.4	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,394.0	1,089.5	1,094.6
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	32.3	0.0	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,361.7	1,089.5	1,094.6
5007 I/A Rcpts (1007 I/A Rcpts)			494.0	385.9	385.9
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	412.0	385.9	385.9
5301 Inter-Agency Receipts	Health - Department-wide	COVID Relief RSAs for Document Scanning for Public and Staff Access during the Pandemic and SmartComment license.	82.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			666.3	568.2	572.8
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.	666.3	568.2	572.8
5108 Stat Desig (1108 Stat Desig)			18.0	30.0	30.0
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	18.0	30.0	30.0
6004 Gen Fund (1004 Gen Fund)			5.5	0.0	0.0
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	5.5	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	347.1	716.7	716.7
With Department of Environmental Conservation	73.0	70.0	70.0
With Department of Administration	178.7	520.7	520.7
With Department of Natural Resources	11.0	0.0	0.0
With Department of Law	57.4	100.0	100.0
With Office of the Governor	13.1	16.0	16.0
With Department of Education and Early Development	0.1	0.0	0.0
With Department of Transportation/Public Facilities	13.8	10.0	10.0

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.	32.9	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	2.1	20.0	20.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	31.8	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	16.2	17.0	17.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.4	3.0	3.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	19.1	20.0	20.0
3022 Inter-Agency Human Resources	NatRes - Department-wide	RSA to Department of Natural Resources for temporary Human	11.0	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Resources support.			
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	79.5	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	57.4	100.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	5.9	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	12.0	12.0	12.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	13.1	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	11.4	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	349.9	349.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.3	0.3	0.3
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to Department of Education for Alaska Statutes.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide	RSA to the Department of Transportation for Grants Management Training.	5.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	8.6	10.0	10.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan	38.0	50.0	50.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		such as reception, state travel coordination, telecommunications, etc.			

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Administrative Services (635)
RDU: Administration (202)

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
18-7052	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J / K	12.0		110,768	1,517	0	61,321	173,606	3,467
18-7054	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,461	0	0	35,584	81,045	1,619
18-7055	Accountant 5	FT	A	SS	Juneau	205	22B / C	12.0		94,114	1,289	0	55,166	150,569	3,007
18-7066	Administrative Officer 2	FT	A	SS	Anchorage	99	19M / N	12.0		90,551	1,240	0	53,849	145,640	2,908
18-7131	Procurement Specialist 4	FT	A	SS	Anchorage	200	20F / J	12.0		91,894	1,259	0	54,345	147,498	0
18-7157	Administrative Assistant 1	FT	A	GP	Anchorage	200	12J	12.0		50,739	0	0	37,534	88,273	1,763
18-7195	Accountant 4	FT	A	SS	Juneau	205	20F / J	12.0		93,708	1,283	0	55,016	150,007	2,996
18-7221	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		55,261	0	0	39,206	94,467	1,887
18-7226	Analyst/Programmer 3	FT	A	GP	Juneau	205	18B / C	12.0		65,949	0	0	43,156	109,105	2,179
18-7258	Gis Analyst 3	FT	A	GP	Anchorage	200	19B / C	12.0		68,034	0	0	43,927	111,961	2,236
18-7281	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,786	0	0	33,117	71,903	0
18-7365	Office Assistant 3	FT	A	GP	Wasilla	200	11G	12.0		45,533	0	0	35,610	81,143	1,620
18-7369	Accountant 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,171	123,982	0
18-7440	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		63,333	0	0	42,189	105,522	2,107
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		122,531	1,678	0	65,669	189,878	3,792
18-7454	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12A / B	12.0		42,530	0	0	34,500	77,030	1,538
18-7500	Accountant 2	FT	A	GP	Juneau	205	16A	12.0		54,912	0	0	39,077	93,989	1,877
18-7519	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,367	0	0	41,093	101,460	2,026
18-7542	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		46,118	0	0	35,827	81,945	1,636
18-7554	Budget Analyst 3	FT	A	GP	Juneau	205	21F / G	12.0		93,332	0	0	53,277	146,609	2,928
18-7555	Accountant 2	FT	A	GP	Juneau	205	16C / D	12.0		60,552	0	0	41,161	101,713	2,031
18-7643	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,738	0	0	41,230	101,968	2,036
18-7667	Procurement Specialist 1	FT	A	GP	Anchorage	200	14C	12.0		48,672	0	0	36,770	85,442	0
18-7760	Office Assistant 3	FT	A	GP	Soldotna	200	11E / F	12.0		43,428	0	0	34,832	78,260	1,563
18-7761	Accountant 4	FT	A	SS	Anchorage	200	20C	12.0		80,350	1,100	0	50,079	131,529	0
18-7764	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		56,604	0	0	39,702	96,306	0
18-7787	Procurement Specialist 3	FT	A	GP	Anchorage	200	18F / G	12.0		71,789	0	0	45,315	117,104	0
18-7807	Accounting Technician 2	FT	A	GP	Anchorage	200	14L	12.0		62,186	0	0	41,765	103,951	0
18-7824	Analyst/Programmer 4	FT	A	GP	Juneau	205	20K / L	12.0		97,356	0	0	54,764	152,120	3,038
18-7837	Analyst/Programmer 2	FT	A	GP	Juneau	205	16C	12.0		58,793	0	0	40,511	99,304	1,983
18-7858	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,859	0	0	38,688	92,547	1,848
25-0074	Accountant 4	FT	A	SS	Juneau	205	20B / C	12.0		83,752	1,147	0	51,336	136,235	2,721

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

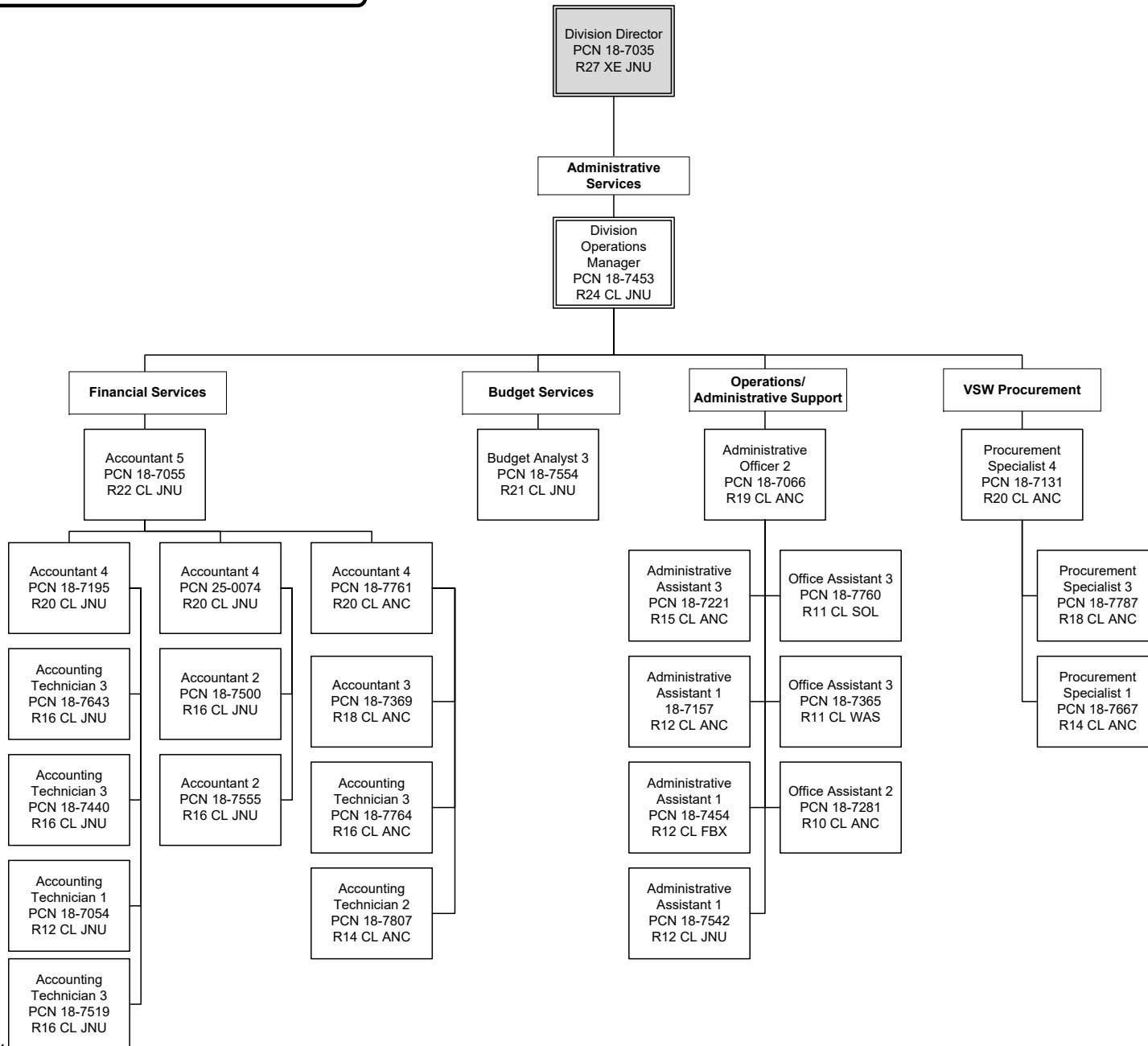
Scenario: FY2023 Governor (18673)
Component: Administrative Services (635)
RDU: Administration (202)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,188,811
														Total COLA:	10,513
														Total Premium Pay:	0
														Total Benefits:	1,422,787
	Full Time Positions:	32	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	0											
	Total Component Months:	384.0													
														Total Pre-Vacancy:	3,622,111
														Minus Vacancy Adjustment of 6.02%:	(218,011)
														Total Post-Vacancy:	3,404,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,404,100

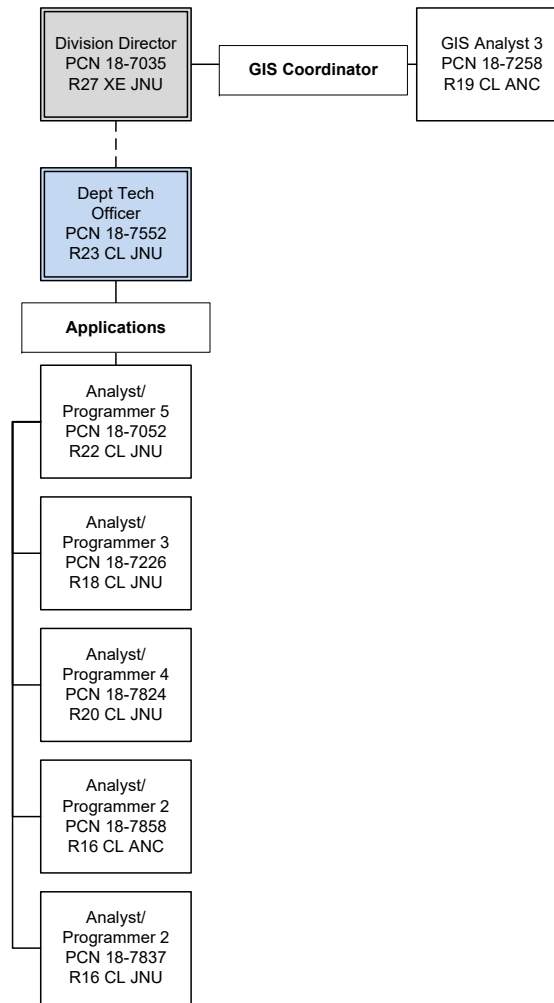
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	777,460	730,665	21.46%
1003 General Fund Match	41,907	39,385	1.16%
1004 General Fund Receipts	12,899	12,122	0.36%
1052 Oil/Hazardous Prevention/Response Fund	1,288,027	1,210,502	35.56%
1061 Capital Improvement Project Receipts	666,647	626,522	18.40%
1093 Clean Air Protection Fund	324,662	305,121	8.96%
1166 Commercial Passenger Vessel Environmental Compliance Fund	158,791	149,233	4.38%
1205 Berth Fees for the Ocean Ranger Program	14,930	14,031	0.41%
1230 Alaska Clean Water Administrative Fund	168,436	158,298	4.65%
1231 Alaska Drinking Water Administrative Fund	168,353	158,220	4.65%
Total PCN Funding:	3,622,111	3,404,100	100.00%

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.

Department of Environmental Conservation
 Division of Administration
 Administrative Services – Page 1



Department of Environmental Conservation
Division of Administration
Administrative Services – Page 2



State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation State Support Services Component Budget Summary

Component: State Support Services

Contribution to Department's Mission

Management of external support services to departmental programs.

Core Services

- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major Component Accomplishments in 2021

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2023

See Administrative Services component.

Statutory and Regulatory Authority

AS 37, AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

Contact: Ruth Kostik, Administrative Services Director
Phone: (907) 465-8560
E-mail: Ruth.Kostik@alaska.gov

Component Detail All Funds
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,278.6	2,831.4	2,831.4	2,831.4	2,831.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,278.6	2,831.4	2,831.4	2,831.4	2,831.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	612.4	459.7	459.7	459.7	459.7	0.0	0.0%
1003 G/F Match (UGF)	18.3	14.1	14.1	14.1	14.1	0.0	0.0%
1004 Gen Fund (UGF)	1,950.1	1,833.4	1,833.4	1,833.4	1,833.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	430.8	309.8	309.8	309.8	309.8	0.0	0.0%
1093 Clean Air (Other)	118.8	87.7	87.7	87.7	87.7	0.0	0.0%
1166 Vessel Com (Other)	61.1	45.7	45.7	45.7	45.7	0.0	0.0%
1205 Ocn Rngr (Other)	87.1	81.0	81.0	81.0	81.0	0.0	0.0%
Unrestricted General (UGF)	1,968.4	1,847.5	1,847.5	1,847.5	1,847.5	0.0	0.0%
Designated General (DGF)	430.8	309.8	309.8	309.8	309.8	0.0	0.0%
Other Funds	267.0	214.4	214.4	214.4	214.4	0.0	0.0%
Federal Funds	612.4	459.7	459.7	459.7	459.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Support Services (2750)
RDU: Administration (202)

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 *****												
FY2022 Conference Committee												
ConfCom		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		459.7										
1003 G/F Match		14.1										
1004 Gen Fund		1,833.4										
1052 Oil/Haz Fd		309.8										
1093 Clean Air		87.7										
1166 Vessel Com		45.7										
1205 Ocn Rngr		81.0										
Subtotal		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: State Support Services (2750)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,278.6	2,831.4	2,831.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,278.6	2,831.4	2,831.4
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	70.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	1,479.4	1,084.5	1,084.5
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	1,727.9	1,746.9	1,746.9
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.	1.3	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: State Support Services (2750)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			612.4	459.7	459.7
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	612.4	459.7	459.7

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: State Support Services (2750)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	3,208.6	2,831.4	2,831.4
With Department of Administration	3,207.3	2,831.4	2,831.4
With Department of Environmental Conservation	1.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1,479.4	1,084.5	1,084.5
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,727.9	1,746.9	1,746.9
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.	1.3	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation EVOS Trustee Council Component Budget Summary

Component: EVOS Trustee Council

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Shiway Wang, Executive Director
Phone: (907) 278-8012
E-mail: shiway.wang@alaska.gov

EVOS Trustee Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	3	Annual Salaries	289,709
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	167,788
			<i>Less 0.50% Vacancy Factor</i>	<i>(2,297)</i>
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	455,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Environmental Conservation

Component: EVOS Trustee Council (3377)
RDU: Administration (202)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	455.2	455.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	102.7	102.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,699.5	1,699.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	68.3	68.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,400.7	2,400.7	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	456.9	456.9	100.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	1,943.8	1,943.8	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	1,943.8	1,943.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	456.9	456.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: EVOS Trustee Council (3377)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer Exxon Valdez Oil Spill Trustee Council from Department of Fish and Game												
Atrin		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
1002 Fed Rcpts		456.9										
1018 EVOSS		1,943.8										
Totals		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement, and the budget and staff for EVOSTC are ultimately overseen by the Trustees.

DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the State budget system is within DEC.

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: EVOS Trustee Council (3377)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	102.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	102.7
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	0.0	5.0
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	0.0	7.0
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	0.0	7.0
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	0.0	0.0	83.7

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: EVOS Trustee Council (3377)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	1,699.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,699.5
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.0	0.0	3.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.0	0.0	1.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.0	0.0	3.1
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.0	0.0	0.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.0	0.0	3.0
3011	Other Services	Conservation/Environmental Services	0.0	0.0	1,668.8
3015	Inter-Agency Conservation/Environmental	EVOSTC Inter-Agency RSA, as needed	0.0	0.0	7.6
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473) Habitat Support - M. Carter	0.0	0.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	0.0	0.0	8.1
3018	Inter-Agency Information Technology	Admin - Department-wide RSA to the Department of	0.0	0.0	0.3

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: EVOS Trustee Council (3377)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,699.5
Telecommunications		Administration for telecommunication services.			
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.0	0.0	0.7
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	0.0	0.0	0.6

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: EVOS Trustee Council (3377)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	68.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	68.3
4000	Business	Business	0.0	0.0	68.3

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

Component: EVOS Trustee Council (3377)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	0.0	75.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	75.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	0.0	75.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: EVOS Trustee Council (3377)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	456.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for grants to be determined.	0.0	0.0	456.9

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: EVOS Trustee Council (3377)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	0.0	12.7
With Department of Fish and Game				0.0	0.0	3.0
With Department of Administration				0.0	0.0	9.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	Habitat Support - M. Carter	0.0	0.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	0.0	0.0	8.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.0	0.0	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.0	0.0	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	0.0	0.0	0.6

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: EVOS Trustee Council (3377)
RDU: Administration (202)

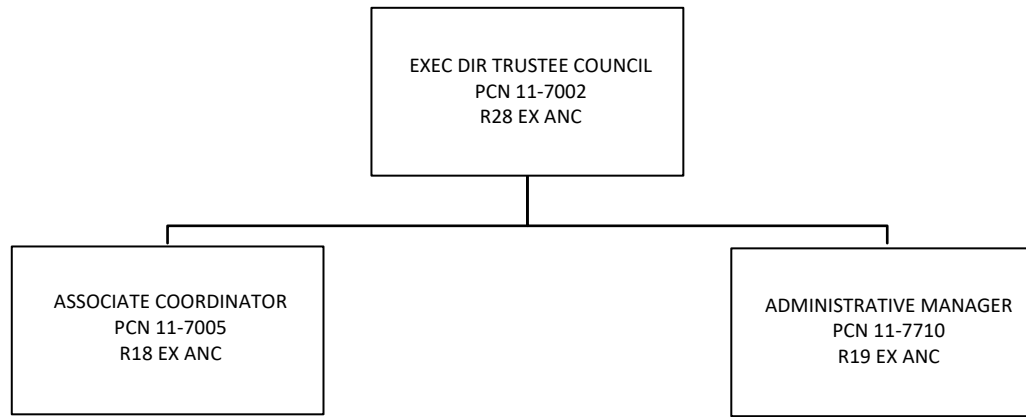
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	N00	28K	12.0		135,681	0	0	70,385	206,066	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	N00	18E / F	12.0		71,055	0	0	46,499	117,554	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19K / L	12.0		82,973	0	0	50,904	133,877	0
													Total Salary Costs:	289,709	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	167,788	
													Total Pre-Vacancy:	457,497	
													Minus Vacancy Adjustment of 0.50%:	(2,297)	
													Total Post-Vacancy:	455,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	455,200	

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months:	36.0
--------------------------------	------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	457,497	455,200	100.00%
Total PCN Funding:	457,497	455,200	100.00%

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.



State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation DEC Buildings Maintenance and Operations RDU/Component Budget Summary

RDU/Component: DEC Buildings Maintenance and Operations

Contribution to Department's Mission

Support for operation and maintenance of the Alaska State Environmental Health Laboratory building.

Core Services

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

Major Component Accomplishments in 2021

In an effort to proactively replace aging building systems and infrastructure at the Environmental Health Laboratory, the Department undertook improvements through a Department of Transportation & Public Facilities facilitated Energy Savings Performance Project in FY2020. The project reached substantial completion in FY2021. Updates include new efficiency condensing boilers, new hot water system, new and appropriately sized steam boiler, consolidated exhausts stacks and reduced number of fans, transition to LED lights, and improvements to building automation programming and controls. Though the project was designed to reduce energy costs and consumption, there is ongoing work to fully complete the project.

Key Component Challenges

The energy efficiency upgrades at the Environmental Health Laboratory are approaching the final stages but the component required a budget supplemental request in FY2021 due to an inability to reach targeted energy savings. This is expected to continue into FY2022. The Department is working with the contractor to troubleshoot the issue and identify possible solutions to meet targeted energy savings.

In addition, the building's backup generator has failed and is not repairable. To ensure continuity of operations and to maintain necessary laboratory accreditation, the Department is renting a generator until a replacement can be designed and installed.

These challenges will contribute to an additional budget supplemental request in FY2022.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

Contact: Christina Carpenter, Division Director
Phone: (907) 269-7645
E-mail: Christina.Carpenter@alaska.gov

DEC Buildings Maintenance and Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	130,004
Full-time	2	2	Premium Pay	4,762
Part-time	0	0	Annual Benefits	87,164
Nonpermanent	0	0	<i>Less 0.96% Vacancy Factor</i>	<i>(2,130)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	219,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Jrny 2	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	118.7	210.0	210.0	220.5	219.8	-0.7	-0.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	425.9	419.5	419.5	409.0	261.3	-147.7	-36.1%
74000 Commodities	28.7	27.5	27.5	27.5	27.5	0.0	0.0%
75000 Capital Outlay	142.1	0.0	0.0	0.0	147.7	147.7	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
Unrestricted General (UGF)	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

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 *****												
FY2022 Conference Committee	ConfCom	657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		657.0										
Subtotal		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		657.0	220.5	0.0	409.0	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$6.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): -\$7.0												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-147.7	0.0	147.7	0.0	0.0	0	0	0
Align authority for anticipated expenditures for the annual payment of the Energy Savings project. These payments began in FY2021 with the final payment in FY2034. Each payment is composed of interest from the services line and principal from the capital outlay line and varies annually. The remaining services authority is sufficient to cover anticipated expenditures.												

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

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	656.3	219.8	0.0	261.3	27.5	147.7	0.0	0.0	2	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		425.9	409.0	261.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			425.9	409.0	261.3
3000	Education Services	Environmental Laboratory new employee training	0.0	5.0	0.0
3001	Financial Services	Environmental Health Laboratory energy efficiency loan payment, interest cost.	82.8	67.2	63.6
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	3.8	3.8	3.8
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.9	0.9	0.9
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	169.1	211.0	107.6
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	36.9	56.9	36.9
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	64.1	55.3	40.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	1.2	0.0	0.0
3015	Inter-Agency	EnvCon - Administrative Services RSA to the Division of Administrative	0.8	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			425.9	409.0	261.3
	Conservation/Environmental	(635)			
	Services for Application Development and GIS services.				
3015	Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	0.1	0.0	0.0
	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator				
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	19.4	0.0	0.0
	RSA to Department of Transportation for Environmental Health Lab O2 Prime Ionization.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.9	0.9	0.9
	RSA to the Department of Administration for non-telecommunication services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.5	0.5	0.5
	RSA to the Department of Administration for telecommunication services.				
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	1.0	0.0	0.0
	RSA to the Division of Environmental Health for supervision, management, and administration support.				
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.1	0.1
	RSA to the Department of Administration for mail services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	0.6	0.6	0.6
	RSA to the Department of Administration for human resources services				
3024	Inter-Agency Legal	Law - Department-wide	0.3	0.2	0.2
	RSA to the Department of Law for legal services.				
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.2	0.2
	RSA to the Department of Administration for insurance services.				
3027	Inter-Agency Financial	Gov - Department-wide	0.4	0.4	0.4
	RSA to the Office of Management & Budget for Admin Services Director and budget support.				
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
	RSA to the Department of Administration for Shared Services				

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				425.9	409.0	261.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	of Alaska. RSA to the Department of Administration for Americans with Disabilities Act services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.2	3.5	3.0
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.	39.0	1.9	2.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		28.7	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			28.7	27.5	27.5
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	0.1	0.0	0.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	4.7	4.7	4.7
4012	Plumbing	Plumbing Repairs and Maintenance.	1.0	0.5	0.5
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	0.1	0.1	0.1
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	22.7	21.9	21.9
4018	Surface Chemicals	Fuel, Oil, Grease, Lubricants	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.0	0.1	0.1
4020	Equipment Fuel	Equipment fuel.	0.0	0.1	0.1

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

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		142.1	0.0	147.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			142.1	0.0	147.7
5002	Structures and Infrastructure	DEC-Environmental Health Laboratory energy efficiency loan payment, principal cost.	142.1	0.0	147.7

Revenue Detail (1681)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6004 Gen Fund (1004 Gen Fund)			1.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.0	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				67.1	8.9	8.5
With Department of Environmental Conservation				40.9	1.9	2.0
With Department of Transportation/Public Facilities				22.6	3.5	3.0
With Department of Administration				2.9	2.9	2.9
With Department of Law				0.3	0.2	0.2
With Office of the Governor				0.4	0.4	0.4
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.	0.8	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	0.1	0.0	0.0	
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to Department of Transportation for Environmental Health Lab O2 Prime Ionization.	19.4	0.0	0.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	0.9	0.9	0.9	
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.5	0.5	0.5	
3020 Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	1.0	0.0	0.0	
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.1	0.1	0.1	
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.6	0.6	0.6	

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.3	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.2	0.2
3027 Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.4	0.4	0.4
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.3	0.3	0.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.3	0.3	0.3
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.2	3.5	3.0
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.	39.0	1.9	2.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

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
18-7677	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51O	12.0		82,352	0	3,267	50,322	135,941	135,941
18-7815	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,652	0	1,495	36,842	85,989	85,989
													Total Salary Costs:	130,004	
													Total COLA:	0	
													Total Premium Pay:	4,762	
													Total Benefits:	87,164	
													Total Pre-Vacancy:	221,930	
													Minus Vacancy Adjustment of 0.96%:	(2,130)	
													Total Post-Vacancy:	219,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	219,800	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	221,930	219,800	100.00%
Total PCN Funding:	221,930	219,800	100.00%

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.

Maint. Specialist B/
F/C Journey
2 /Lead
PCN 18-7677
R51 CL ANC

Maint. Generalist
Journey
PCN 18-7815
R54 CL ANC

State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation Environmental Health RDU/Component Budget Summary

RDU/Component: Environmental Health

Contribution to Department's Mission

Provide Alaskans with clear standards so that they can protect our environment and provide safe food and drinking water.

Results

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

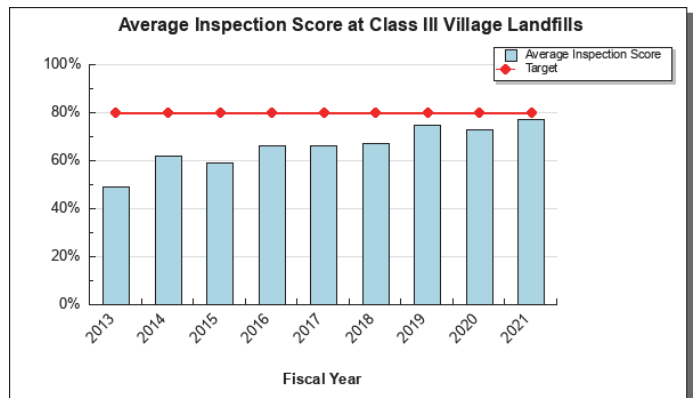
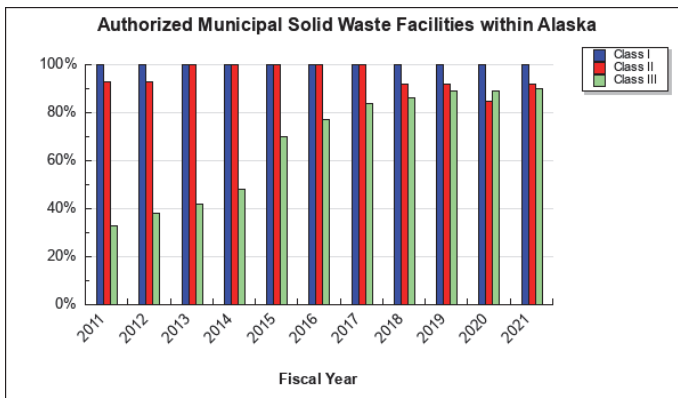
Core Services

- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.
- Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

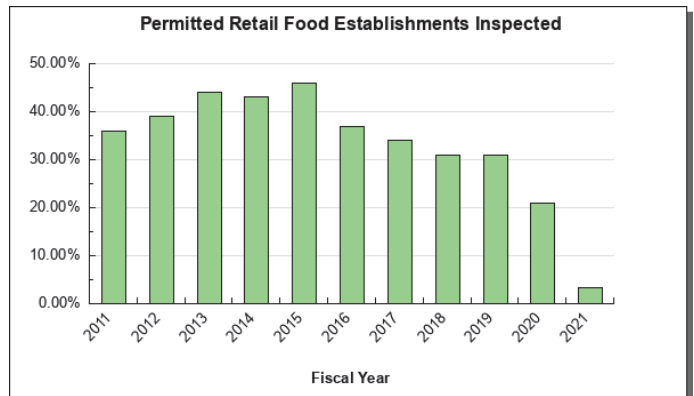
Measures by Core Service

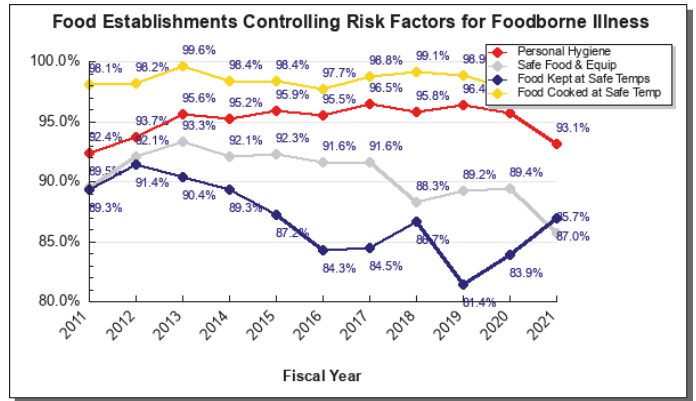
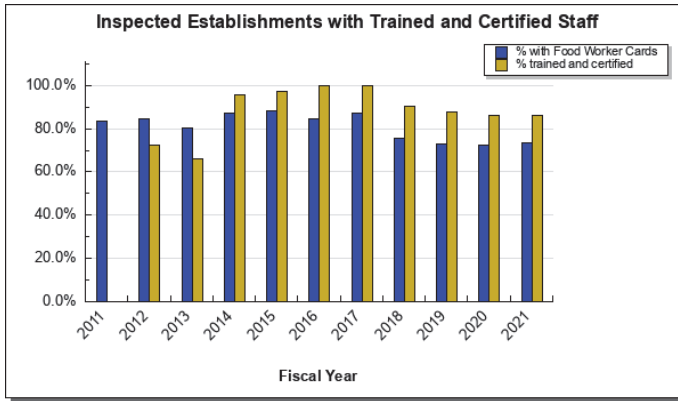
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.

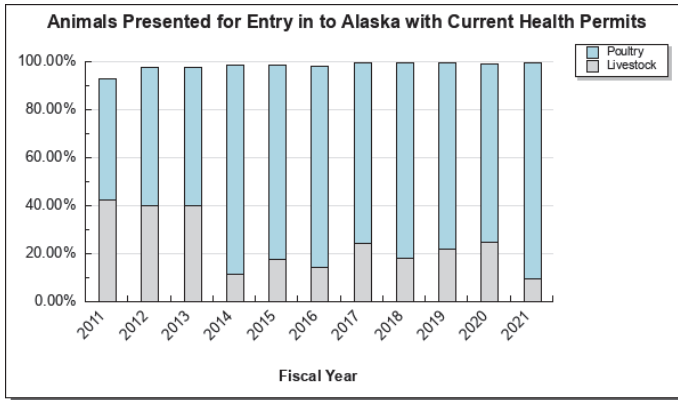
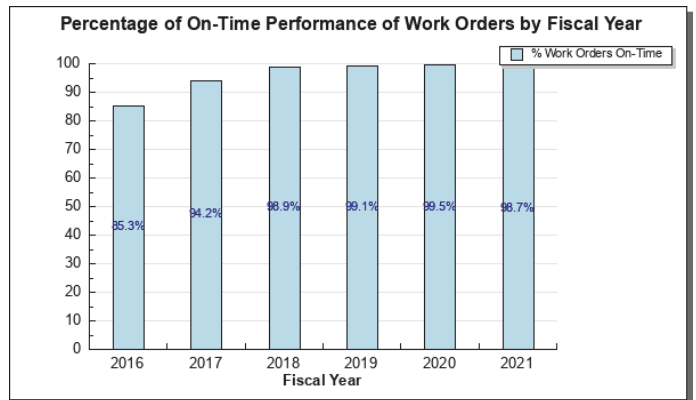
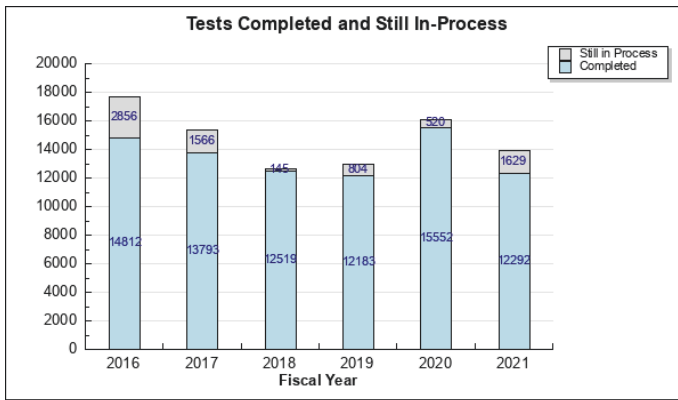


2. Protect public health with regulated food, seafood, and public facilities.

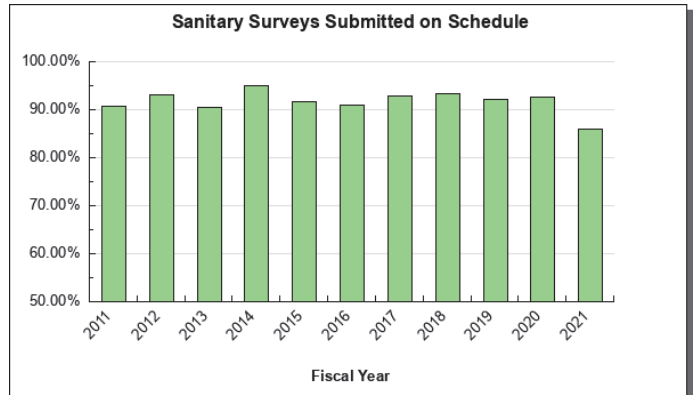
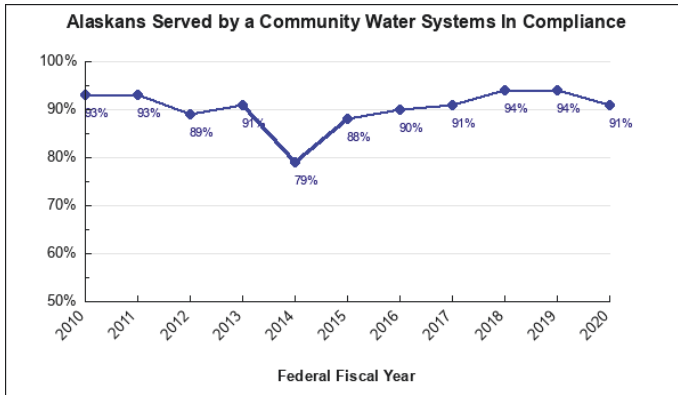




3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.



4. Verify safe drinking water and compliance with Safe Drinking Water Act requirements.



Major Component Accomplishments in 2021

The Division of Environmental Health's Drinking Water program reduced the number of public water systems on the EPA Health Based Violations List by 60%, from 45 systems to 18 systems. Each of the remaining 18 systems have a corrective action plan and staff are working with state and federal funding agencies to identify possible funding sources for water treatment projects.

The Association of Food & Drug Officials awarded the 2020 Elliot O. Grosvenor Food Safety Award to Environmental Health's Food Safety and Sanitation program for their multi-year collaboration with Maniilaq Health Corporation to establish a safe process for producing seal oil that is free of *Clostridium botulinum*. This safe process enabled the Department to issue a variance to Maniilaq Health Corporation, allowing seal oil to be processed, stored, and served at the Maniilaq Long Term Care and Maniilaq Medical Care Center. This is a significant accomplishment because Alaska Native elders at the facility may now safely enjoy traditional, nutritional foods of cultural importance. The variance is the first of its kind in the United States. The Elliot O. Grosvenor Food Safety Award is given to recognize outstanding achievements made by food safety programs within State Departments of Agriculture, Natural Resource Agencies, Public Health Departments or Environmental Conservation Departments in the United States or Canada.

Through surveillance testing, the Environmental Health Laboratory identified multiple lots of infant rice cereal with arsenic values above the FDA established limit. This triggered a national recall of the product produced by Beech-Nut. FDA conducted the recall in consultation with the Environmental Health Laboratory and the Food Safety and Sanitation program. Beech-Nut estimated approximately 15,000 units of the recalled lot were in consumer hands and approximately 60,000 units were on retail shelves. Beech-Nut subsequently announced that they will no longer sell infant rice cereal.

The passage of HB22 during the 2021 regular session codified in statute the use of herd share agreements for sharing of raw milk and expanded herd share agreements to allow raw milk products, such as cheese, between co-owners of an animal. In response to the overwhelming legislative support of HB22 and the growing initiative to eat local food, the Department is in the process of finalizing regulations that will allow the sale of raw milk to end consumers. This is an important step towards increasing food security for Alaskan residents and creating a new opportunity for local agricultural producers.

As a result of public health concerns of the pandemic, most Division staff teleworked during FY2021. Supervisors were successful in managing staff productivity by developing management plans for their staff, which consisted of daily check-ins, and weekly team and manager meetings. Overall, the Division has not found that productivity was impacted by telework, and staff reported a better work-life balance.

Key Component Challenges

The Division continues to experience inspection challenges due to the COVID pandemic, which has resulted in restricted facility and community access in an effort to minimize disease transmission. The Division has conducted several virtual assessments in lieu of in-person inspections and continues to explore other opportunities to maximize technology when appropriate. However, these virtual assessments cannot replace the effectiveness of in-person inspections. As an example, the Food Safety and Sanitation program has observed an increase in the number of conditions and practices that can lead to foodborne illness. Staff continue to adapt and provide presentations and training opportunities remotely when doing so in-person is not feasible.

Emerging contaminants, especially per- and polyfluoroalkyl substances (PFAS), continue to be a challenge. The Division's Drinking Water program continues to work collaboratively with sister agencies and programs to identify communities and public water systems affected by PFAS contamination. This is not a regulated drinking water contaminant at this time, however, the necessity to address it has increased program workload each year.

Significant Changes in Results to be Delivered in FY2023

In December 2020, EPA published the Lead and Copper Rule Revisions (LCRR), which has increased inventory, sampling, and tracking requirements. In March 2021, EPA delayed the effective date of the rule to December 16, 2021. The 2021 Infrastructure Investment and Jobs Act is expected to provide a large amount of funding to the state for infrastructure projects including drinking water treatment plants and distribution systems. The Department is evaluating the implications both of these federal actions will have on the Drinking Water program.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.55, , AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.100-120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, AS 46.06.021, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, , 18 AAC 36, 18 AAC 60, 18 AAC 80, 18 AAC 85, 18 AAC 90

Contact Information
<p>Contact: Christina Carpenter, Division Director Phone: (907) 269-7645 E-mail: Christina.Carpenter@alaska.gov</p>

Environmental Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	124	130	Annual Salaries	10,437,217
Part-time	0	0	COLA	49,246
Nonpermanent	0	0	Premium Pay	12,910
			Annual Benefits	6,355,747
			Less 3.30% Vacancy Factor	(555,420)
			Lump Sum Premium Pay	0
Totals	124	130	Total Personal Services	16,299,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	3	0	0	0	3
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	3	0	0	0	3
Analyst/Programmer 5	2	0	0	0	2
Assistant State Veterinarian	1	0	0	0	1
Chemist 3	2	0	0	0	2
Chemist 4	1	0	0	0	1
Chemist 5	1	0	0	0	1
Chf Envr Hlth L	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Engineer 1, Dec	3	2	0	1	6
Engineer 2, Dec	1	1	0	1	3
Engineering Assistant 1, Dec	0	0	0	2	2
Engineering Assistant 2, Dec	0	1	0	0	1
Env Hlth Tech	2	0	0	1	3
Env Prgm Mgr 1	5	3	0	2	10
Env Prgm Mgr 2	1	0	0	0	1
Env Prgm Mgr 3	2	1	0	0	3
Env Prgm Spec 1	0	1	0	0	1
Env Prgm Spec 2	4	1	1	3	9
Env Prgm Spec 3	11	5	0	6	22
Env Prgm Spec 4	2	0	0	0	2
Env Prgm Tech	2	1	0	3	6
Environmental Health Officer 1	0	0	0	1	1
Environmental Health Officer 2	3	3	1	2	9
Environmental Health Officer 3	4	0	0	5	9
Environmental Health Officer 4	2	0	1	0	3
Hydrologist 3	1	0	0	0	1
Lab Q/S Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist 2	4	0	0	0	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Microbiologist 3	1	0	0	0	1
Office Assistant 2	2	0	0	0	2
Program Coordinator 1	2	0	0	0	2
Program Coordinator 2	1	1	0	0	2
Research Analyst 3	1	0	0	0	1
State Veterinarian	1	0	0	0	1
Totals	80	20	3	27	130

Component Detail All Funds
Department of Environmental Conservation

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	15,324.7	15,824.1	15,824.1	15,648.8	16,299.7	650.9	4.2%
72000 Travel	60.1	390.4	390.4	390.4	390.4	0.0	0.0%
73000 Services	1,785.8	1,826.7	1,826.7	2,002.0	1,769.4	-232.6	-11.6%
74000 Commodities	353.0	321.9	321.9	321.9	321.9	0.0	0.0%
75000 Capital Outlay	22.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,546.0	18,363.1	18,363.1	18,363.1	18,781.4	418.3	2.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	6,026.9	6,864.1	6,864.1	6,864.1	6,713.9	-150.2	-2.2%
1003 G/F Match (UGF)	1,816.1	1,926.9	1,926.9	1,926.9	1,881.2	-45.7	-2.4%
1004 Gen Fund (UGF)	4,707.6	5,055.6	5,055.6	5,055.6	5,983.9	928.3	18.4%
1005 GF/Prgm (DGF)	3,797.5	4,074.5	4,074.5	4,074.5	4,094.0	19.5	0.5%
1007 I/A Rcpts (Other)	877.9	95.4	95.4	95.4	93.4	-2.0	-2.1%
1108 Stat Desig (Other)	4.0	15.3	15.3	15.3	15.0	-0.3	-2.0%
1205 Ocn Rngr (Other)	316.0	331.3	331.3	331.3	0.0	-331.3	-100.0%
Unrestricted General (UGF)	6,523.7	6,982.5	6,982.5	6,982.5	7,865.1	882.6	12.6%
Designated General (DGF)	3,797.5	4,074.5	4,074.5	4,074.5	4,094.0	19.5	0.5%
Other Funds	1,197.9	442.0	442.0	442.0	108.4	-333.6	-75.5%
Federal Funds	6,026.9	6,864.1	6,864.1	6,864.1	6,713.9	-150.2	-2.2%
Positions:							
Permanent Full Time	124	124	124	124	130	6	4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Environmental Health (3202)
RDU: Environmental Health (207)

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 *****												
FY2022 Conference Committee												
	ConfCom	18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts		6,864.1										
1003 G/F Match		1,926.9										
1004 Gen Fund		5,055.6										
1005 GF/Prgm		4,074.5										
1007 I/A Rcpts		95.4										
1108 Stat Desig		15.3										
1205 Ocn Rngr		331.3										
Subtotal		18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-175.3	0.0	175.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		18,363.1	15,648.8	390.4	2,002.0	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1003 G/F Match		5.1										
1004 Gen Fund		14.6										
1005 GF/Prgm		8.9										
1007 I/A Rcpts		0.2										
1205 Ocn Rngr		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$26.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$20.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.6										
1003 G/F Match		5.3										
1004 Gen Fund		15.0										

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

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		9.7										
1007 I/A Rcpts		0.2										
1205 Ocn Rngr		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$48.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.1										
1004 Gen Fund		0.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
1004 Gen Fund		1.0										
1005 GF/Prgm		0.9										
1205 Ocn Rngr		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-512.5	-512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-187.1										
1003 G/F Match		-56.6										
1004 Gen Fund		-144.6										
1005 GF/Prgm		-113.2										
1007 I/A Rcpts		-2.4										
1108 Stat Desig		-0.3										
1205 Ocn Rngr		-8.3										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-512.5												
Assume Primacy of the Resource Conservation and Recovery Act, Subtitle C												
	Inc	830.0	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		830.0										

The Alaska Department of Environmental Conservation (DEC) will assume primacy to operate a Resource Conservation and Recovery Act (RCRA) Subtitle C program within its Environmental Health division as a section of the Solid Waste Management program, which already manages RCRA Subtitle D. The RCRA is a

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

Component: Environmental Health (3202)
RDU: Environmental Health (207)

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

federal law that covers the management of solid waste. RCRA Subtitle C covers the management of hazardous waste, while RCRA Subtitle D covers non-hazardous solid waste management. In the United States, 48 states and 2 territories have primacy for management of Subtitle C in their state or territory. Alaska and Iowa are the only states who do not have state hazardous waste programs. Currently, the Environmental Protection Agency (EPA) Region 10 oversees hazardous waste management in Alaska.

RCRA Subtitle C includes requirements related to hazardous waste management covering hazardous waste generators, transporters, treatment facilities, storage facilities, disposal facilities, and used oil handlers. Stakeholders in hazardous waste management and Alaskans in general, will benefit from state management of the RCRA Subtitle C program. The majority of EPA's RCRA staff are in Seattle and inherently do not have the local knowledge and understanding of challenges in Alaska. The activities of the DEC program will include permitting of treatment, storage, and disposal facilities, inspections of hazardous waste generators, data collection and reporting, tracking hazardous waste generation in Alaska, compliance assistance, corrective action management and EPA cooperative agreement management for EPA funding.

Program implementation is proposed to be a two-year process, with year one involving discussions with the EPA on requirements for program primacy, development of regulations to implement Subtitle C in Alaska, and hiring and training staff. Year two involves continued staff training, making the application for state program authorization to the EPA, and full operation of Subtitle C. Once primacy is granted, federal funds of \$400.0 are available annually beginning in FY2025 to offset general funds.

The following positions are added for Subtitle C implementation:

- Full-time Environmental Program Manager 1 (18-#044), range 21, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#045), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#046), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#047), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#048), range 18, located in Anchorage
- Full-time Environmental Program Technician (18-#049), range 13, located in Anchorage

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	FndChg	-113.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		113.2										

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Replace Ocean Ranger Fees for Fish Tissue Testing

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	FndChg	324.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Rngr		-324.6										

The Department of Environmental Conservation received an opinion from the Department of Law which stated that the use of ocean ranger fees to fund the Fish Tissue Monitoring program violates the Tonnage Clause of the U.S. Constitution which requires funds paid by cruise ships to be used in service to the vessel.

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

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Fish Tissue Monitoring program was established in conjunction with the Departments of Health and Social Services and Fish and Game, to show that Alaska's fish are safe for subsistence, recreational, and commercial consumers. The program began in 2002 as a result of the Environmental Protection Agency (EPA) instituting a national advisory to restrict fish consumption based on their monitoring data. In response, Alaska instituted its own program to conduct on-going fish tissue testing which provides data that enables the state to override federal fish consumption guidelines. The program was originally funded by general funds but the fund source was changed to ocean ranger fees in the FY2016 budget as part of general fund reductions.</p>												
Align Authority with Anticipated Expenditures	LIT	0.0	232.6	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
Totals		18,781.4	16,299.7	390.4	1,769.4	321.9	0.0	0.0	0.0	130	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Environmental Health (3202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		60.1	390.4	390.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			60.1	390.4	390.4
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	59.8	304.8	300.4
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	85.6	90.0
2005	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	0.3	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,785.8	2,002.0	1,769.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,785.8	2,002.0	1,769.4
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	52.3	65.9	55.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.0	0.1	0.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	123.4	117.5	117.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	11.9	18.6	18.6
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	33.6	30.0	31.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	11.6	11.6	12.6
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	3.8	4.1	4.5
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	7.0	0.4	0.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,785.8	2,002.0	1,769.4
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	97.5	93.0	95.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	58.0	98.7	60.0
3011	Other Services	Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	231.0	117.0
3011	Other Services	Uncollectable program receipt authority; the amount of program receipt revenue fluctuates from year to year.	0.0	260.1	181.0
3011	Other Services	Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	11.3	11.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Division of Administrative Services for Application Development and GIS services.	116.7	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	8.7	20.0	20.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	2.5	2.5	2.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	64.6	30.0	31.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for	128.5	128.5	128.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	1,785.8	2,002.0	1,769.4
			non-telecommunication services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	65.5	65.5	65.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.8	10.8	11.8
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	77.4	78.4	79.4
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	234.8	229.6	229.6
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	320.4	131.5	131.5
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	23.7	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	48.6	40.0	40.4
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	52.9	53.0	53.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	46.3	47.0	48.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	1.2	0.9	0.9
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of	5.4	5.4	5.4

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,785.8	2,002.0	1,769.4
		Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.			
3037	State Equipment Fleet	Trans - Department-wide	42.7	55.0	55.0
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.			
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	136.6	137.0	138.0
		Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Environmental Health (3202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		353.0	321.9	321.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			353.0	321.9	321.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	63.7	62.7	63.9
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	51.4	49.4	49.4
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	222.9	195.8	196.6
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	2.0	1.0	1.0
4006	Signs and Markers	Signs and markers.	0.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	13.0	12.0	10.0

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

Component: Environmental Health (3202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		22.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			22.4	0.0	0.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	22.4	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,034.1	6,864.1	6,713.9
5002 Federal General Government - Miscellaneous Grants		Grants with various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture, Food and Drug Administration, U.S. Department of Commerce, and National Oceanic and Atmospheric Administration.	5,410.7	5,795.1	5,758.2
5002 Federal General Government - Miscellaneous Grants		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	231.0	117.7
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	623.4	838.0	838.0
5005 GF/Prgm (1005 GF/Prgm)			3,797.6	4,074.5	4,094.0
5103 Program Receipts - Charges for Services		Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, permits, and plan reviews, and to solid waste facilities for permit and inspections services.	3,194.6	2,538.4	2,637.0
5109 Program Receipts General Government - Publication Fees		Fees for publication of health certification books issued to practicing veterinarians for certificate issuance to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.25.	4.3	5.0	5.0
5110 Program Receipts General Government - User Fees		Fees collected for services provided including public water system plan review, sanitary surveys, inspections of public water systems,	598.7	1,271.0	1,271.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5110 Program Receipts General Government - User Fees		solid waste disposal, pesticides registration fees, Environmental Health Laboratory sample analysis testing charges, and third party laboratory approvals. Uncollectible program receipts; the amount of program receipt revenue fluctuates from year to year	0.0	260.1	181.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,031.1	95.4	93.4
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development to conduct inspections and enforce regulations relating to body piercing, tattooing, and permanent cosmetic.	104.0	24.0	24.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with the Department of Education and Early Development for assistance in drinking water lead testing.	0.1	13.1	13.3
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA with the Division of Building Maintenance & Operations for supervision, management, and administration support.	39.0	0.0	2.1
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Department of Health & Social Services for pilot program testing of influent wastewater for COVID.	73.5	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	RSA from the Department of Health & Social Services for assistance with COVID response.	89.3	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA with the Department of Military & Veterans Affairs for FEMA earthquake repair funding to fix the Environmental Health Lab.	720.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining	4.7	3.0	3.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	compliance activities. RSA from the University of Alaska Fairbanks to split and ship shellfish homogenates from archived and incoming samples.	0.0	1.0	1.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA with the Department of Commerce for lab testing support with the Alcohol and Marijuana Board.	0.0	54.3	50.0
5108 Stat Desig (1108 Stat Desig)			4.0	15.3	15.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	11.3	11.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Statutory Designate Program Receipts to support the Dairy program.	4.0	4.0	4.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous general fund receipts	0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery for the Food Safety & Sanitation program.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health (3202)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,386.7	1,059.7	1,065.6
With Department of Environmental Conservation	262.0	157.0	158.0
With Department of Fish and Game	2.5	2.5	2.5
With University of Alaska	64.6	30.0	31.0
With Department of Administration	641.5	630.6	634.0
With Department of Law	320.4	131.5	131.5
With Office of the Governor	52.9	53.0	53.5
With Department of Education and Early Development	0.1	0.1	0.1
With Department of Transportation/Public Facilities	42.7	55.0	55.0

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.	116.7	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	8.7	20.0	20.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	2.5	2.5	2.5
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	64.6	30.0	31.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	128.5	128.5	128.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	65.5	65.5	65.5
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.8	10.8	11.8

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	77.4	78.4	79.4
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	234.8	229.6	229.6
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	320.4	131.5	131.5
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	23.7	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	48.6	40.0	40.4
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	52.9	53.0	53.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	46.3	47.0	48.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	1.2	0.9	0.9
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
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.	5.4	5.4	5.4
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	42.7	55.0	55.0
3038	Inter-Agency	EnvCon - Administrative Services	Managed costs included in the	136.6	137.0	138.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Management/Consulting	(635)	departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Environmental Health (3202)
RDU: Environmental Health (207)

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-#044	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21C	12.0		85,800	1,175	0	52,093	139,068	139,068
18-#045	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18C	12.0		63,882	0	0	42,392	106,274	106,274
18-#046	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18C	12.0		63,882	0	0	42,392	106,274	106,274
18-#047	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18C	12.0		63,882	0	0	42,392	106,274	106,274
18-#048	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18C	12.0		63,882	0	0	42,392	106,274	106,274
18-#049	Env Prgm Tech	FT	A	GG	Anchorage	200	13C	12.0		45,084	0	0	35,444	80,528	80,528
18-7056	Division Director - Px	FT	A	XE	Anchorage	N00	27M / N	12.0		141,025	0	0	72,360	213,385	126,217
18-7058	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21O	12.0		123,157	1,687	0	65,900	190,744	85,835
18-7064	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F	12.0		108,950	1,492	0	60,649	171,091	89,652
18-7074	Env Prgm Spec 2	FT	A	GP	Wasilla	200	16B / C	12.0		54,596	0	0	38,960	93,556	34,286
18-7111	Accountant 4	FT	A	GP	Anchorage	200	20J	12.0		87,789	0	0	51,228	139,017	60,191
18-7119	Chemist 5	FT	A	SS	Anchorage	200	22J / K	12.0		107,515	1,473	0	60,119	169,107	140,917
18-7126	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18G	12.0		73,769	0	0	46,046	119,815	35,814
18-7130	Administrative Assistant 3	FT	A	SS	Anchorage	600	15B / C	12.0		56,503	787	985	41,629	99,904	39,347
18-7137	Env Prgm Mgr 1	FT	A	SS	Anchorage	99	21Q / R	12.0		127,974	1,753	0	67,680	197,407	108,574
18-7139	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16A / B	12.0		54,070	0	0	38,766	92,836	30,068
18-7143	Env Prgm Mgr 1	FT	A	SS	Fairbanks	99	21N	12.0		115,969	1,588	0	63,243	180,800	81,360
18-7164	Env Prgm Mgr 3	FT	A	SS	Fairbanks	203	23T	12.0		159,494	2,087	0	78,546	240,127	106,537
18-7168	Env Prgm Mgr 1	FT	A	SS	Fairbanks	99	21P / Q	12.0		125,687	1,721	0	66,835	194,243	95,039
18-7202	Env Hlth Tech	FT	A	GP	Anchorage	200	13A	12.0		42,666	0	0	34,551	77,217	8,478
18-7206	Administrative Assistant 3	FT	A	GP	Anchorage	200	15M	12.0		69,030	0	0	44,295	113,325	18,498
18-7207	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	567	46,256	120,592	7,224
18-7212	Environmental Health Officer 3	FT	A	GP	Sitka	205	18A / B	12.0		65,180	0	875	43,195	109,250	1,093
18-7215	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23M	12.0		124,405	1,704	0	66,361	192,470	42,844
18-7216	Environmental Health Officer 3	FT	A	GP	Ketchikan	200	18G	12.0		73,769	0	1,021	46,424	121,214	25,135
18-7219	Environmental Health Officer 3	FT	A	GP	Soldotna	200	18J	12.0		76,811	0	886	47,498	125,195	16,051
18-7222	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	0	52,280	142,916	113,517
18-7225	Environmental Health Officer 2	FT	A	GP	Soldotna	200	16G / J	12.0		66,307	0	1,240	43,747	111,294	23,372
18-7229	Environmental Health Officer 2	FT	A	GP	Fairbanks	203	16C / D	12.0		57,844	0	665	40,406	98,915	15,826
18-7233	Microbiologist 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	46,046	119,815	56,941
18-7235	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,042	0	0	42,082	105,124	63,159
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24P	12.0		147,690	1,932	0	74,907	224,529	131,711

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: Environmental Health (3202)
RDU: Environmental Health (207)

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
18-7237	Chemist 3	FT	A	GP	Anchorage	200	18K / L	12.0		80,594	0	0	48,569	129,163	84,129
18-7239	Environmental Health Officer 2	FT	A	GP	Fairbanks	203	16C	12.0		57,662	0	665	40,339	98,666	14,800
18-7242	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20L / M	12.0		99,135	1,358	0	57,022	157,515	15,752
18-7244	Env Prgm Mgr 1	FT	A	SS	Fairbanks	99	21P	12.0		124,260	1,702	0	66,308	192,270	44,224
18-7247	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,758	0	0	43,825	111,583	59,275
18-7248	Office Assistant 2	FT	A	GP	Anchorage	200	10L / M	12.0		47,751	0	0	36,430	84,181	52,580
18-7250	Env Prgm Tech	FT	A	GP	Anchorage	200	13A	12.0		42,666	0	0	34,551	77,217	23,165
18-7251	Environmental Health Officer 1	FT	A	GP	Ketchikan	200	14B / C	12.0		47,198	0	0	36,226	83,424	47,301
18-7257	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,171	123,982	66,938
18-7270	Environmental Health Officer 3	FT	A	GP	Wasilla	200	18D / E	12.0		67,208	0	770	43,906	111,884	49,565
18-7274	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18L / M	12.0		83,096	0	0	49,494	132,590	60,687
18-7295	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16E / F	12.0		60,325	0	0	41,077	101,402	13,136
18-7302	Environmental Health Officer 3	FT	A	GP	Dutch Harbor	260	18C / D	12.0		106,683	0	1,588	58,798	167,069	46,850
18-7306	Chf Envr Hlth L	FT	A	SS	Anchorage	200	23L	12.0		119,912	1,642	0	64,701	186,255	134,564
18-7307	Env Prgm Tech	FT	A	GG	Wasilla	200	13M / N	12.0		59,438	0	0	40,750	100,188	28,053
18-7313	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18J / K	12.0		80,399	0	0	48,497	128,896	40,330
18-7314	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		59,118	0	0	40,631	99,749	34,912
18-7324	Engineer 2, Dec	FT	A	SS	Anchorage	99	23N	12.0		128,448	1,759	0	67,856	198,063	90,602
18-7327	Engineer 2, Dec	FT	A	SS	Soldotna	200	23F / J	12.0		110,424	1,512	0	61,194	173,130	89,986
18-7337	Environmental Health Officer 2	FT	A	GP	Wasilla	200	16B / C	12.0		55,666	0	834	39,664	96,164	23,079
18-7339	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,828	0	0	39,046	93,874	48,983
18-7341	Microbiologist 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,224	0	0	39,931	97,155	55,134
18-7343	Microbiologist 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,084	0	0	40,619	99,703	53,902
18-7349	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22O	12.0		133,280	1,825	0	69,642	204,747	70,668
18-7351	Env Prgm Tech	FT	A	GP	Wasilla	99	13O	12.0		64,227	0	0	42,520	106,747	25,798
18-7356	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		66,932	0	0	43,519	110,451	15,120
18-7364	Env Prgm Spec 4	FT	A	SS	Anchorage	99	20O	12.0		116,813	1,600	0	63,555	181,968	71,029
18-7366	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,381	0	0	41,837	104,218	48,983
18-7378	Research Analyst 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,171	123,982	123,982
18-7381	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22F / J	12.0		103,579	1,419	0	58,664	163,662	64,942
18-7387	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23O / P	12.0		137,900	1,889	0	71,349	211,138	55,806

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: Environmental Health (3202)
RDU: Environmental Health (207)

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
18-7389	Env Prgm Tech	FT	A	GP	Fairbanks	203	13B / C	12.0		46,351	0	0	35,913	82,264	31,442
18-7405	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18K	12.0		79,307	0	0	48,093	127,400	35,180
18-7407	Program Coordinator 2	FT	A	GP	Anchorage	200	20F / G	12.0		83,382	0	0	49,599	132,981	57,095
18-7415	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	46,046	119,815	57,511
18-7417	Chemist 4	FT	A	GP	Anchorage	99	20N / O	12.0		102,557	0	0	56,686	159,243	104,155
18-7429	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G / J	12.0		78,327	0	0	47,731	126,058	83,845
18-7436	Engineering Assistant 2, Dec	FT	A	GP	Fairbanks	203	19B / C	12.0		70,642	0	0	44,891	115,533	52,581
18-7445	Environmental Health Officer 2	FT	A	GP	Fairbanks	203	16A / B	12.0		55,717	0	0	39,374	95,091	10,872
18-7446	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20E / F	12.0		89,003	1,219	0	53,277	143,499	7,175
18-7465	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,797	0	0	39,404	95,201	22,517
18-7471	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22J / K	12.0		108,084	1,480	0	60,329	169,893	91,895
18-7484	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G / J	12.0		76,364	0	0	47,005	123,369	46,880
18-7502	Env Hlth Tech	FT	A	GP	Anchorage	200	13L / M	12.0		58,922	0	0	40,559	99,481	3,208
18-7503	Lab Q/S Mgr	FT	A	SS	Anchorage	200	20J	12.0		98,124	1,344	0	56,648	156,116	93,190
18-7504	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,582	0	0	43,390	109,972	6,023
18-7506	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21J / K	12.0		98,379	1,347	0	56,742	156,468	17,115
18-7509	Environmental Health Officer 4	FT	A	SS	Juneau	205	20J / K	12.0		98,716	1,352	0	56,867	156,935	30,598
18-7521	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21M	12.0		107,973	1,479	0	60,288	169,740	90,641
18-7538	Env Prgm Spec 3	FT	A	GP	Wasilla	99	18N	12.0		87,711	0	0	51,199	138,910	54,185
18-7546	Administrative Officer 1	FT	A	SS	Anchorage	200	17J / K	12.0		76,206	1,044	0	48,547	125,797	63,329
18-7551	Office Assistant 2	FT	A	GG	Anchorage	99	10Q	12.0		56,375	0	0	39,618	95,993	43,815
18-7576	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20C / D	12.0		75,563	0	0	46,709	122,272	23,155
18-7585	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		66,840	0	0	43,485	110,325	26,257
18-7588	Env Prgm Mgr 1	FT	A	SS	Wasilla	99	21N	12.0		112,040	1,535	0	61,791	175,366	70,732
18-7618	Env Prgm Spec 2	FT	A	GP	Juneau	205	16A / B	12.0		56,584	0	0	39,695	96,279	20,361
18-7649	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18K / L	12.0		81,237	0	0	48,807	130,044	41,145
18-7656	Engineer 2, Dec	FT	A	SS	Fairbanks	203	23O / P	12.0		139,952	1,917	0	72,108	213,977	101,575
18-7676	Env Prgm Tech	FT	A	GP	Soldotna	200	13K	12.0		56,238	0	0	39,567	95,805	34,526
18-7678	Microbiologist 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,617	110,814	64,282
18-7683	Administrative Assistant 2	FT	A	GP	Anchorage	99	14P / Q	12.0		73,761	0	1,104	46,451	121,316	98,483
18-7695	Hydrologist 3	FT	A	GP	Anchorage	200	20M	12.0		96,623	0	0	54,493	151,116	66,458
18-7696	Engineer 1, Dec	FT	A	GP	Fairbanks	203	22K / L	12.0		109,658	0	0	59,311	168,969	74,896
18-7697	Engineer 1, Dec	FT	A	GP	Anchorage	200	22E / F	12.0		92,450	0	0	52,951	145,401	55,593
18-7716	Environmental Health	FT	A	GP	Juneau	205	16B / C	12.0		58,731	0	876	40,812	100,419	13,513

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Environmental Health (3202)
RDU: Environmental Health (207)

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
	Officer 2														
18-7726	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		55,985	0	0	39,473	95,458	34,874
18-7728	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20D / E	12.0		77,142	0	0	47,293	124,435	41,820
18-7729	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G / J	12.0		76,234	0	0	46,957	123,191	54,929
18-7750	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		68,309	0	0	44,028	112,337	19,628
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21L / M	12.0		105,571	1,446	0	59,400	166,417	102,817
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22F	12.0		101,650	1,392	0	57,951	160,993	93,592
18-7765	Env Prgm Mgr 1	FT	A	SS	Wasilla	99	21N / O	12.0		115,792	1,586	0	63,178	180,556	76,625
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		50,334	0	0	37,385	87,719	49,337
18-7772	Chemist 3	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,630	107,156	76,404
18-7773	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,524	0	834	39,242	94,600	20,072
18-7775	Analyst/Programmer 3	FT	A	GP	Anchorage	99	18N	12.0		87,692	0	0	51,192	138,884	62,491
18-7782	Engineer 1, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		94,091	0	0	53,557	147,648	72,100
18-7788	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,973	0	0	38,730	92,703	36,084
18-7790	Engineer 1, Dec	FT	A	GP	Fairbanks	203	22F / G	12.0		99,021	0	0	55,379	154,400	61,764
18-7791	Engineer 1, Dec	FT	A	GP	Anchorage	200	22J	12.0		100,659	0	0	55,985	156,644	62,033
18-7792	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16D / E	12.0		58,287	0	0	40,324	98,611	25,752
18-7793	Program Coordinator 1	FT	A	GP	Anchorage	200	18K / L	12.0		81,237	0	0	48,807	130,044	45,720
18-7794	Engineering Assistant 1, Dec	FT	A	GP	Wasilla	200	17B / C	12.0		58,641	0	0	40,455	99,096	33,443
18-7804	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18L / M	12.0		85,816	0	0	50,499	136,315	45,306
18-7806	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,059	0	0	39,131	94,190	17,483
18-7808	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		74,509	0	0	46,320	120,829	57,106
18-7819	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18K / L	12.0		81,666	0	0	48,965	130,631	43,841
18-7820	Env Prgm Spec 2	FT	A	GP	Wasilla	200	16L	12.0		71,643	0	0	45,261	116,904	49,484
18-7823	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		62,970	0	0	42,055	105,025	26,619
18-7829	Env Hlth Tech	FT	A	GP	Wasilla	200	13J / K	12.0		54,685	0	0	38,993	93,678	6,387
18-7830	Program Coordinator 2	FT	A	GP	Fairbanks	203	20G / J	12.0		87,383	0	0	51,078	138,461	45,533
18-7832	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14E / F	12.0		54,411	0	0	38,892	93,303	34,934
18-7834	Engineer 1, Dec	FT	A	GP	Wasilla	200	22F / G	12.0		96,387	0	0	54,406	150,793	63,954
18-7835	Engineering Assistant 1, Dec	FT	A	GP	Wasilla	200	17B / C	12.0		58,695	0	0	40,475	99,170	50,932
18-7836	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		72,543	0	0	45,593	118,136	77,882
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		45,520	0	0	35,606	81,126	63,807
18-7845	Microbiologist 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,617	110,814	90,852
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13J	12.0		54,464	0	0	38,911	93,375	53,623

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: Environmental Health (3202)
RDU: Environmental Health (207)

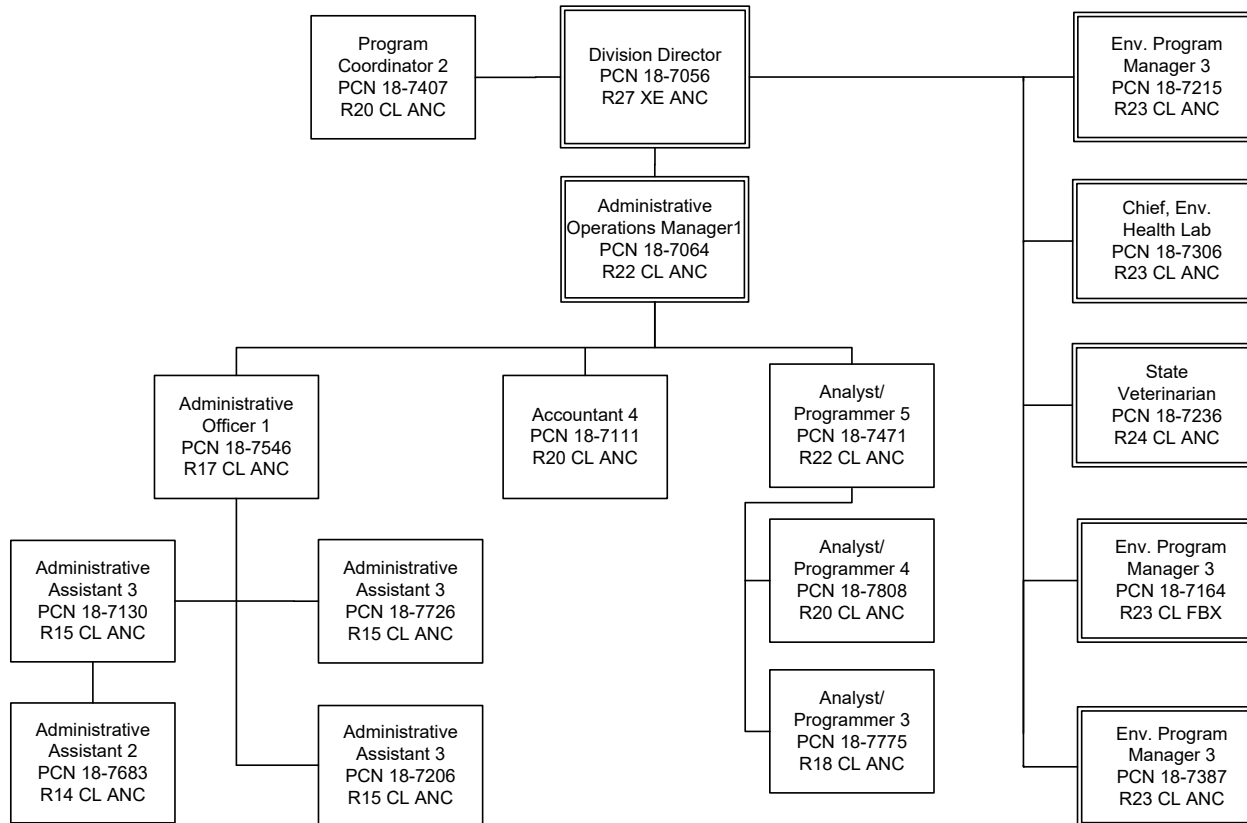
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	10,437,217
														Total COLA:	49,246
														Total Premium Pay:	12,910
														Total Benefits:	6,355,747
	Full Time Positions:	130	6	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	130	6	0											
	Total Component Months:	1,560.0													
														Total Pre-Vacancy:	16,855,120
														Minus Vacancy Adjustment of 3.30%:	(555,420)
														Total Post-Vacancy:	16,299,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	16,299,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,900,298	5,705,868	35.01%
1003 General Fund Match	1,819,789	1,759,822	10.80%
1004 General Fund Receipts	5,428,309	5,249,432	32.21%
1005 General Fund/Program Receipts	3,624,116	3,504,692	21.50%
1007 Interagency Receipts	74,304	71,855	0.44%
1108 Statutory Designated Program Receipts	8,305	8,031	0.05%
Total PCN Funding:	16,855,120	16,299,700	100.00%

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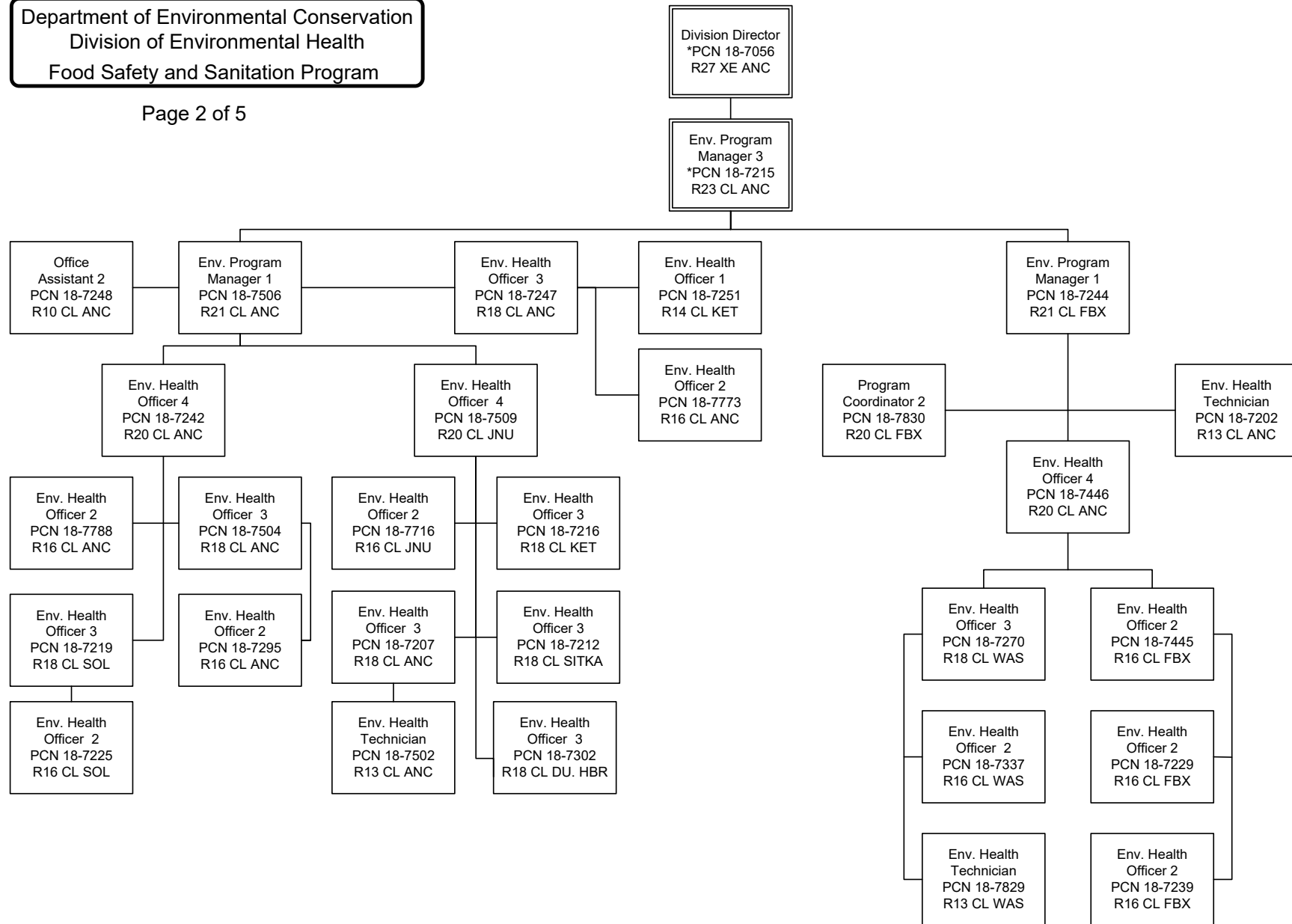
Department of Environmental Conservation
Division of Environmental Health

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Department of Environmental Conservation
 Division of Environmental Health
 Food Safety and Sanitation Program

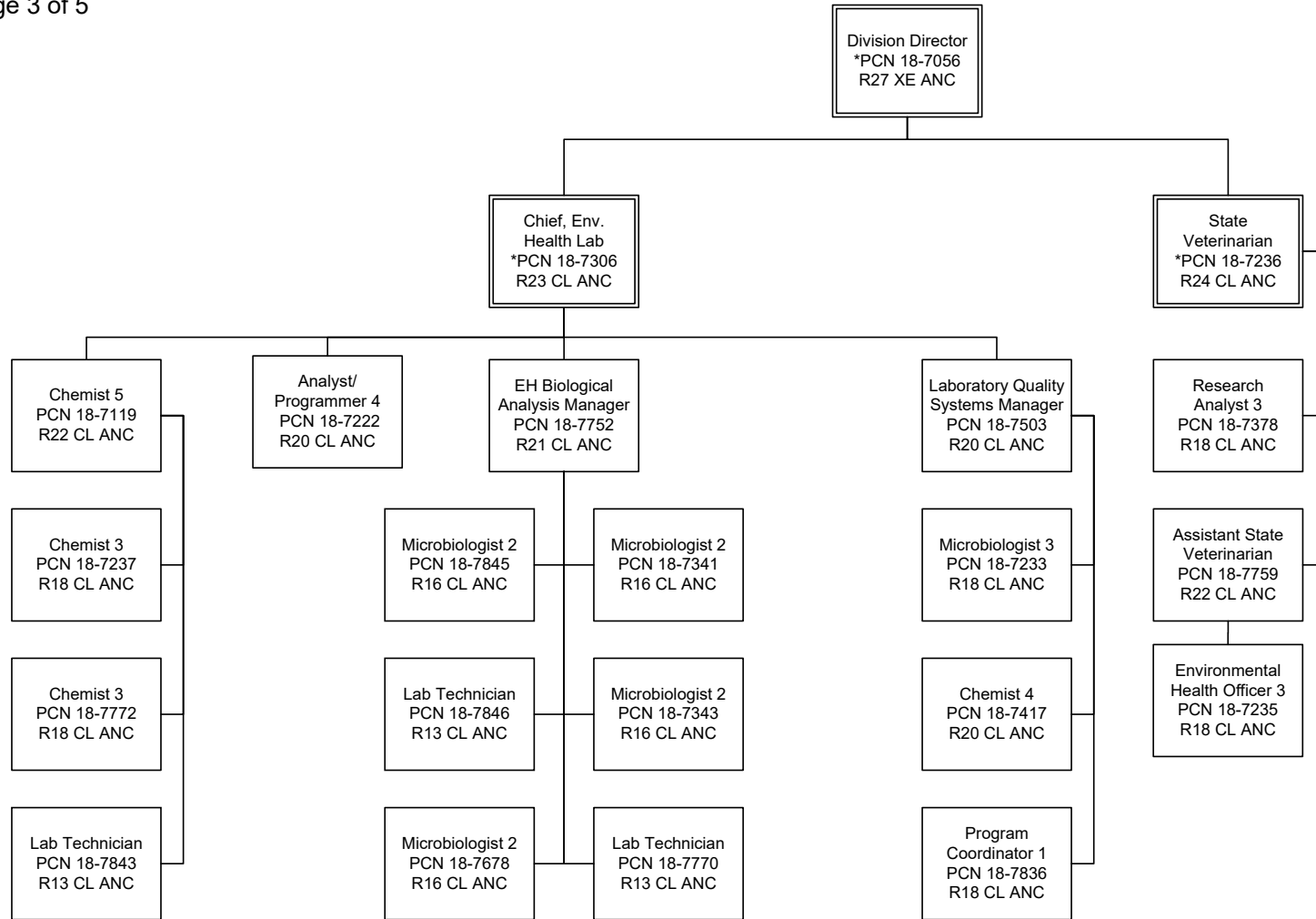
Page 2 of 5



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Department of Environmental Conservation
 Division of Environmental Health
 Laboratory Services Program

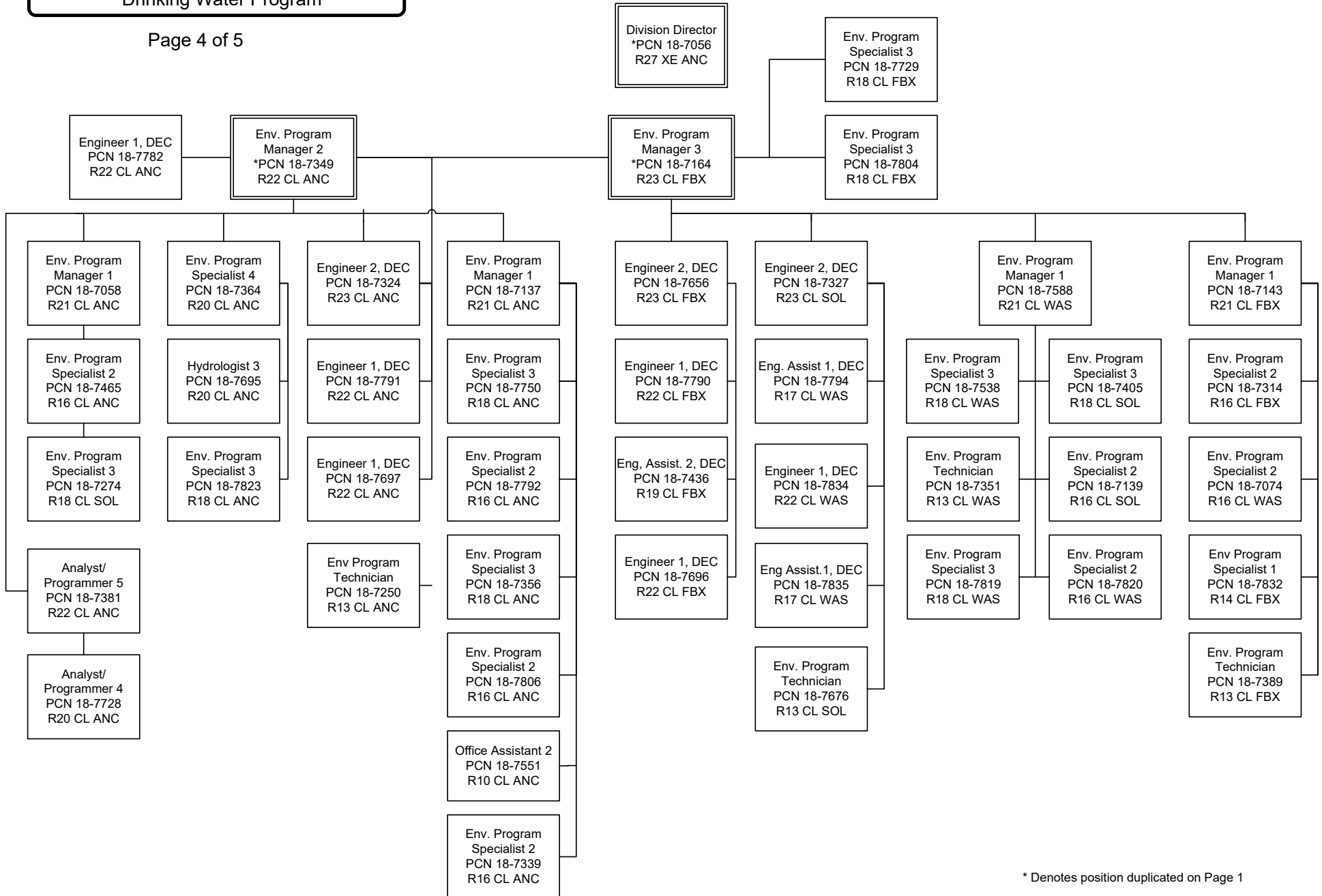
Page 3 of 5



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Department of Environmental Conservation
 Division of Environmental Health
 Drinking Water Program

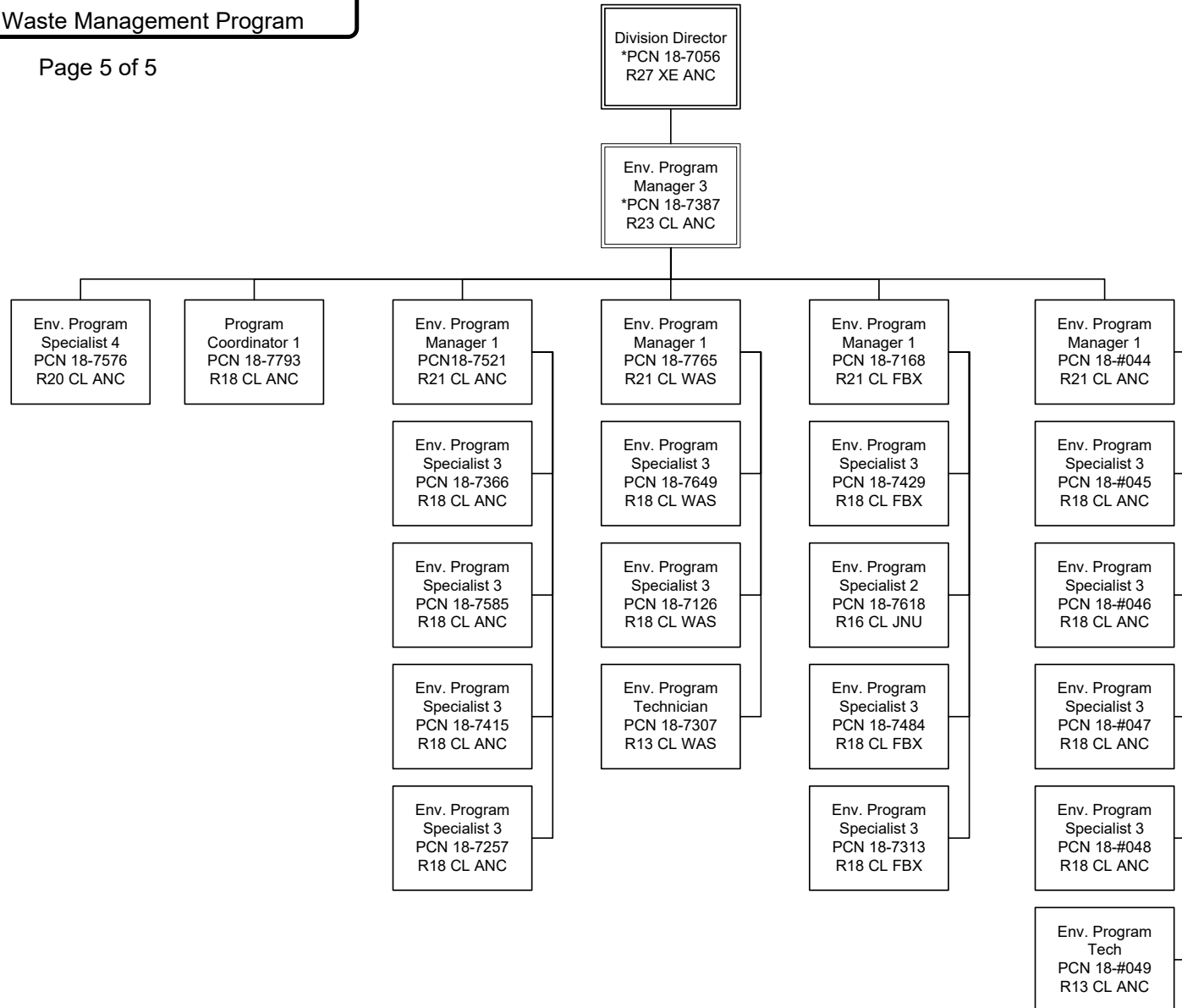
Page 4 of 5



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Department of Environmental Conservation
 Division of Environmental Health
 Solid Waste Management Program

Page 5 of 5



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State of Alaska
FY2023 Governor's Operating Budget

Department of Environmental Conservation
Air Quality
RDU/Component Budget Summary

RDU/Component: Air Quality

Contribution to Department's Mission

To conserve, improve, and protect Alaska's natural resources and environment and control air pollution, in order to enhance the health, safety, and welfare of the people of the state and their overall economic and social well being.

Results

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

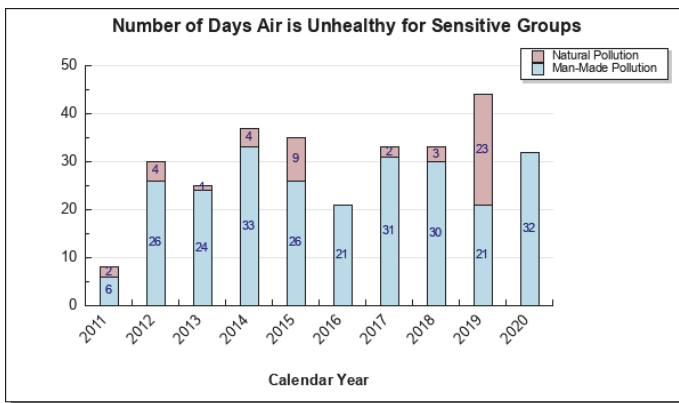
Core Services

- Protect air quality.
- Timely issue air quality permits.
- Conduct air quality assessments and identify air pollution concerns.
- Minimize pollution from stationary sources.

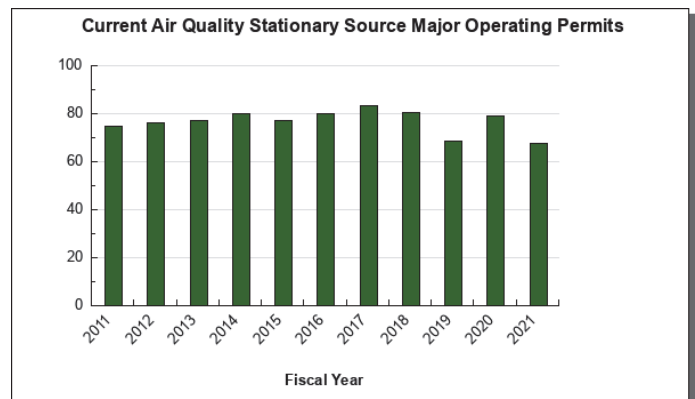
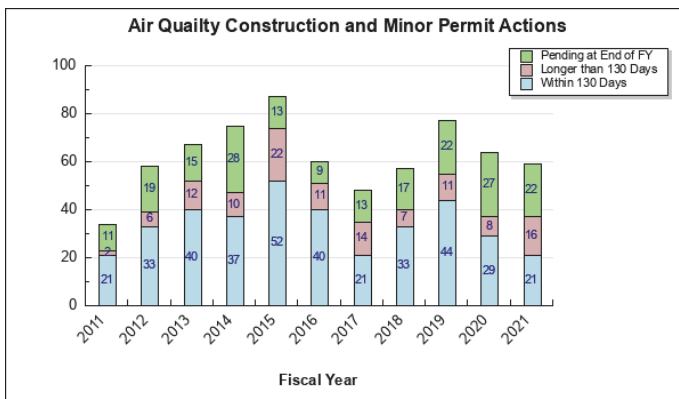
Measures by Core Service

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

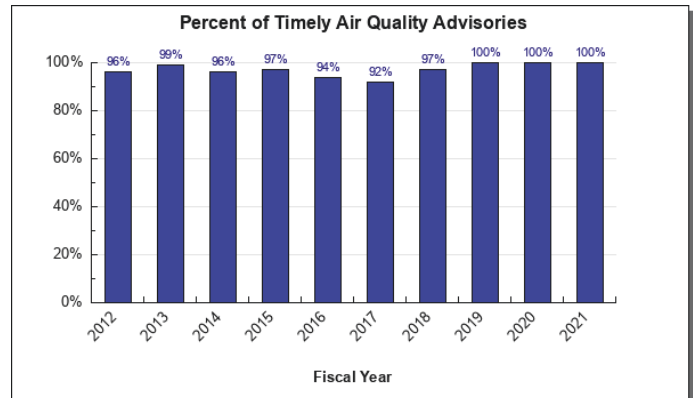
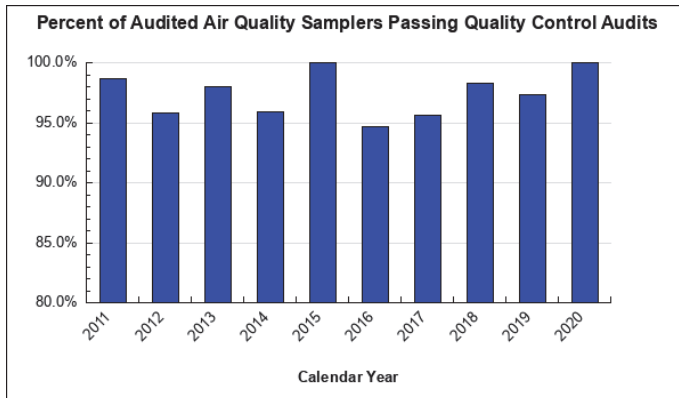
1. Protect air quality.



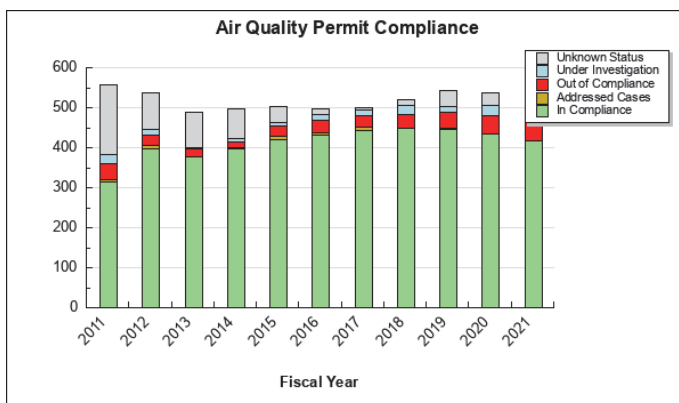
2. Timely issue air quality permits.



3. Conduct air quality assessments and identify air pollution concerns.



4. Minimize pollution from stationary sources.



Major Component Accomplishments in 2021

The Division of Air Quality continued to progress in meeting federal requirements to address fine particulate matter (PM_{2.5}) air pollution concerns within the Fairbanks North Star Borough (FNSB). Based upon monitoring data, the EPA reclassified the Fairbanks North Star Borough (FNSB) PM_{2.5} nonattainment area from “Moderate” to “Serious” in June 2017. During FY2021, the Division continued broadly communicating with stakeholders and impacted entities such as permitted stationary sources, commercial wood sellers, real estate professionals, and the FNSB Assembly about the changes and new requirements triggered by the categorization as Serious nonattainment area and the areas failure to attain by the required deadline. In FY2020, the division finalized the State Implementation Plan (SIP) for the Serious Nonattainment Area, and, because the area had failed to attain, the division finalized amendments to the Serious SIP in FY2021 to address Clean Air Act requirements for annual 5% emission reductions and a revised modeling demonstration that predicted attainment by 2024. The amended SIP was submitted to EPA on December 15, 2020.

During FY2021, the division continued to implement the requirements and measures outlined in the Serious SIP and its associated regulations. Division staff forecasted and announced air quality advisories and staged alerts on poor air quality days, conducted compliance and enforcement activities associated with that program, followed up with individuals for cases of non-compliance, and issued waivers to those with no other adequate source of heat. Division staff also implemented outreach, wood moisture disclosure requirements, and revised emission standards and registration requirements for new wood heaters installed in the nonattainment area. Concerns identified with the EPA’s national wood heater certification program have led to challenges in identifying stoves that meet state and federal standards. Staff are actively engaged with EPA to hold them accountable to address concerns with the reliability of certification tests. The Division successfully applied for and received federal Targeted Air Shed funding from the EPA to assist the FNSB with change outs and other programs intended to assist with air quality improvements. Permitting staff worked with industrial sources in the area on permit actions to implement Serious SIP

emission limits. Air monitoring staff maintained the federally required air monitoring network, providing the data necessary for public health advisories and air quality planning.

The Division continued its efforts to assist other parts of the state in addressing air quality concerns as well. Staff provided technical assistance as needed to rural communities concerned about dust impacts. Air Quality staff also continued to work with Matanuska-Susitna (Mat-Su) Borough staff to lower PM_{2.5} air pollution levels to reduce the risk of becoming a fine particulate matter (PM_{2.5}) nonattainment area in the future. Additional monitoring was conducted in the Butte area of the Mat-Su Borough to better characterize pollution in the area in anticipation of a potential move of the air monitoring site in response to public concerns about the location of the existing regulatory air monitor.

Following the successful completion of a summer season monitoring study in downtown Juneau in 2020, the Division of Air Quality followed up with the procurement of new air quality sensors that provide near real time data for several air pollutants. With the assistance of local partners, these new sensors were deployed in Juneau and Ketchikan. The Division plans to develop partnerships and deploy additional sensors to coastal communities with heavy tourism as well as to other communities throughout the state during FY2022.

The Division finalized regulations updating permit standard conditions, providing a new Preapproved Emission Limit for diesel engines, and otherwise updating federal rules used in the air permit program. The Division also finalized and submitted the second 10-year Maintenance SIPs for the Eagle River and Mendenhall Valley coarse particulate matter (PM₁₀) areas. Staff worked to address public comments and finalize the regulations and SIPs for adoption and filing in the first half of FY2021. Division staff continued working with EPA and other states in implementing virtual inspections during the pandemic, using technology to reduce costs while still maintaining appropriate oversight of regulated sources.

The COVID pandemic resulted in challenges that had to be overcome to fully provide services. Most Division staff transitioned to full time telework in the spring of 2020 with some staff remaining to cover the open offices and providing in-person services as needed. Staff successfully made the transition to remote work and supervisors worked with their teams to ensure work products and services were delivered despite the pandemic disruption. With concerns of virus transmission, challenges existed in safely conducting on-site compliance inspections in remote locations, so staff worked with EPA to develop and use virtual tools to perform necessary oversight. The Division was able to perform its core obligations with little to no disruption including air quality planning and community support, air monitoring, permitting and compliance.

Key Component Challenges

Despite the progress made in the Fairbanks North Star Borough (FNSB) with regards to fine particulate matter (PM_{2.5}) air pollution, the area continues to violate the National Ambient Air Quality Standards (NAAQS). The ongoing federal planning requirements and implementation of existing and new controls within the nonattainment area are a significant on-going effort for the division. While the EPA has approved some aspects of the Serious SIP and amendments, they have not yet been fully approved. The Department expects the EPA to continue to pose a significant number of questions as they work on the required federal review and actions on the SIP. It is critical the State answer these questions thoroughly and provide Alaska-specific data and perspectives. If the EPA doesn't approve the SIPs, the State will be required to correct deficiencies and be put on a timeline for sanctions with the potential for a federal implementation plan to address the identified problems. With the planning for the Serious SIP and subsequent required amendments complete at the State level, attention of the Division has turned to ensuring full implementation of the air quality plans regulatory programs and initiating additional projects funded by the EPA through targeted airshed grants. Failure to adequately implement committed control measures can also result in sanctions or a federal implementation plan.

Air pollution challenges also remain in rural Alaska, especially with the coarse particulate matter (PM₁₀) NAAQS. Air monitoring in rural communities revealed several that have significant coarse particle (dust) impacts during dry periods, due largely to vehicle generated dust from unpaved roads and trails. The Division has limited resources to work with rural communities to develop locally sustainable dust control options. During FY2022, the Division is working to find partners and expand a network of non-regulatory air quality sensors into unserved communities throughout Alaska. The Division expects that these sensors can provide air quality data useful to the public and communities in identifying and understanding potential air pollution impacts.

Through organizational restructuring, the Division took on responsibility for implementing air quality requirements previously performed under the Commercial Passenger Vessel Environmental Compliance program in the Division of Water. A transfer of resources in FY2021 to Air Quality to conduct the air-related compliance activities for cruise ships aligns this work with other similar air quality compliance efforts within the State. With cruise ship visits restricted due to the global pandemic in 2020, the Division worked to establish processes and systems to allow for efficient implementation of the program for the 2021 summer season. During FY2022, as cruise ships announced a resumption in sailing, division staff and contractors stood up the compliance activities, performing observations of vessel stacks while in state waters.

The COVID pandemic continues to create challenges that must be overcome as the Division continues to provide services. The need to prevent the spread of illness during the pandemic has resulted in the Division taking a fresh look at its processes and activities. Staff continue to identify ways to work with permitted facilities to encourage streamlined reporting and to provide for compliance oversight activities remotely when appropriate.

The Division is currently finalizing a multi-year effort to review permit fees as required by statute. This process is overdue and resulting in under collection of revenue needed to provide program services. Staff will be finalizing this fee study and working to identify regulatory revisions necessary to recover costs for program services from permitted entities during FY2022. The process to update fees will require intense stakeholder outreach to encourage feedback from the companies and organizations receiving services from the Division.

Significant Changes in Results to be Delivered in FY2023

The Division will continue to prioritize work efforts and harness technology as appropriate with a focus on meeting core federal and state requirements, but there will continue to be challenges in meeting the air quality requirements for the Fairbanks North Star Borough nonattainment area. Expansion of the air quality sensor network to unserved communities and the appropriate use of technology in inspections are areas of significant change expected to continue during FY2023.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; AS 46.45; 18 AAC 50; 18 AAC 52; 18 AAC 53

Federal Clean Air Act (42 U.S.C. § 7401)

Contact Information
Contact: Alice Edwards, Division Director Phone: (907) 465-5100 E-mail: Alice.Edwards@alaska.gov

Air Quality Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	66	66	Annual Salaries	5,172,831
Part-time	0	0	COLA	22,210
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,176,132
			<i>Less 5.94% Vacancy Factor</i>	(496,873)
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	7,874,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	1	0	0	0	1
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Officer 1	1	0	1	0	2
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 4	2	0	0	0	2
Analyst/Programmer 5	1	0	0	0	1
Chemist 2	0	2	1	0	3
Chemist 3	1	2	0	0	3
Chemist 4	0	1	0	0	1
Division Director - Px	0	0	1	0	1
Engineering Assistant 1, Dec	0	0	1	0	1
Engineering Associate 1 Dec	5	0	2	0	7
Engineering Associate 2, Dec	1	1	3	0	5
Env Prgm Mgr 1	2	1	0	0	3
Env Prgm Mgr 2	2	0	1	0	3
Env Prgm Spec 2	4	3	2	0	9
Env Prgm Spec 3	6	2	2	0	10
Env Prgm Spec 4	2	0	2	0	4
Env Prgm Tech	2	3	2	0	7
Totals	32	15	19	0	66

Component Detail All Funds
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,933.6	8,089.4	8,089.4	8,089.4	7,874.3	-215.1	-2.7%
72000 Travel	12.0	100.0	100.0	100.0	100.0	0.0	0.0%
73000 Services	994.7	2,975.5	2,975.5	2,975.5	2,975.5	0.0	0.0%
74000 Commodities	217.5	234.0	234.0	234.0	234.0	0.0	0.0%
75000 Capital Outlay	207.6	64.5	64.5	64.5	64.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	-215.1	-1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,748.9	2,298.4	2,298.4	2,298.4	1,955.5	-342.9	-14.9%
1003 G/F Match (UGF)	1,451.0	1,512.4	1,512.4	1,512.4	1,486.8	-25.6	-1.7%
1004 Gen Fund (UGF)	301.4	559.4	559.4	559.4	329.1	-230.3	-41.2%
1005 GF/Prgm (DGF)	1,375.6	2,315.8	2,315.8	2,315.8	525.2	-1,790.6	-77.3%
1007 I/A Rcpts (Other)	0.8	42.2	42.2	42.2	42.4	0.2	0.5%
1061 CIP Rcpts (Other)	392.5	189.5	189.5	189.5	192.5	3.0	1.6%
1093 Clean Air (Other)	3,707.8	4,111.8	4,111.8	4,111.8	6,282.4	2,170.6	52.8%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	312.6	324.7	324.7	324.7	325.2	0.5	0.2%
1236 AK LNG I/A (Other)	74.8	90.9	90.9	90.9	90.9	0.0	0.0%
Unrestricted General (UGF)	1,752.4	2,071.8	2,071.8	2,071.8	1,815.9	-255.9	-12.4%
Designated General (DGF)	1,375.6	2,315.8	2,315.8	2,315.8	525.2	-1,790.6	-77.3%
Other Funds	4,488.5	4,777.4	4,777.4	4,777.4	6,951.7	2,174.3	45.5%
Federal Funds	1,748.9	2,298.4	2,298.4	2,298.4	1,955.5	-342.9	-14.9%
Positions:							
Permanent Full Time	66	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Air Quality (2061)
RDU: Air Quality (206)

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 *****												
FY2022 Conference Committee												
	ConfCom	11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,298.4										
1003 G/F Match		1,512.4										
1004 Gen Fund		559.4										
1005 GF/Prgm		2,315.8										
1007 I/A Rcpts		42.2										
1061 CIP Rcpts		189.5										
1093 Clean Air		4,111.8										
1108 Stat Desig		18.3										
1166 Vessel Com		324.7										
1236 AK LNG I/A		90.9										
Subtotal		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		3.0										
1004 Gen Fund		0.7										
1005 GF/Prgm		4.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.5										
1093 Clean Air		9.7										
1166 Vessel Com		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$12.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$10.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.4										
1093 Clean Air		0.4										

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8

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

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		3.2										
1004 Gen Fund		0.8										
1005 GF/Prgm		4.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.4										
1093 Clean Air		9.8										
1166 Vessel Com		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$23.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.2										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		0.1										
1093 Clean Air		0.7										
1166 Vessel Com		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-264.7	-264.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.9										
1003 G/F Match		-32.2										
1004 Gen Fund		-9.9										
1005 GF/Prgm		-53.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-13.5										
1093 Clean Air		-109.4										
1166 Vessel Com		-6.7										
1236 AK LNG I/A		-2.3										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-264.7												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	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: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		36.9										
1004 Gen Fund		-222.6										
1005 GF/Prgm		53.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		13.5										
1093 Clean Air		109.4										
1166 Vessel Com		6.7										
1236 AK LNG I/A		2.3										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Air Permitting Authority with Updated Federal Guidance												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
1005 GF/Prgm		-1,800.0										
1093 Clean Air		2,150.0										
The Environmental Protection Agency (EPA) issued updated guidance in 2018 clarifying categories and types of work that are considered Title V operating permit costs under the Clean Air Act. The updated guidance requires existing activity previously classified as Title I to be accounted for as Title V and for associated expense and revenue activity must be accounted for within the Clean Air Protection Fund. This change in classification does not change the requirements associated with Title I or Title V permitting.												
This change will align the division with EPA guidance.												
Totals		11,248.3	7,874.3	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Air Quality (2061)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		12.0	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			12.0	100.0	100.0
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	12.0	63.6	78.0
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	0.5	0.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	35.9	21.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		994.7	2,975.5	2,975.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			994.7	2,975.5	2,975.5
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	25.0	80.0	80.0
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.	58.1	33.0	33.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.2	1.1	1.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	4.7	15.0	15.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	15.6	22.0	22.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	14.7	27.2	27.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	1.3	8.0	8.0
3008	Utilities	Utilities (including but not limited to):	11.9	15.0	15.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			994.7	2,975.5	2,975.5
3009	Structure/Infrastructure/Land	electricity, water and sewer, disposal, and heating oil. Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	19.1	36.0	36.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	2.3	18.0	18.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	245.0	75.5	1,792.8
3011	Other Services	Uncollectible general fund program receipt authority; the amount of Title I permit work fluctuates year to year based on permit applications.	0.0	1,485.1	0.0
3011	Other Services	Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	232.4	0.0
3011	Other Services	Uncollectible statutory designated program receipt authority; the amount of statutory designated program receipt revenue fluctuates year to year.	0.0	18.3	18.3
3011	Other Services	Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year	0.0	42.2	42.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Division of Administrative Services for Application Development and GIS services.	55.1	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				994.7	2,975.5	2,975.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	4.1	20.0	20.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	52.4	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	60.7	54.7	54.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	30.9	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.6	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	36.6	82.1	82.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	162.3	170.0	170.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.4	221.0	221.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	2.1	2.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.2	12.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	22.9	25.0	25.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA with the Office of Management & Budget for Admin Services Director and budget support.	25.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Shared Services	21.8	25.8	25.8

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				994.7	2,975.5	2,975.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	of Alaska. RSA to the Department of Administration for Americans with Disabilities Act services.	0.6	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	32.6	44.1	44.1
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.	12.5	95.5	95.5

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		217.5	234.0	234.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			217.5	234.0	234.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	35.3	117.8	117.8
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	9.3	1.7	1.7
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	171.1	66.9	66.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	11.5	11.5
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	1.1	1.0	1.0
4011	Electrical	Electrical supplies	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	0.1	0.0	0.0
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.2	6.0	6.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.0	28.0	28.0
4020	Equipment Fuel	Equipment fuel.	0.1	0.1	0.1

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

Component: Air Quality (2061)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		207.6	64.5	64.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			207.6	64.5	64.5
5002	Structures and Infrastructure	Dry Well temperature sensor calibrator	9.6	0.0	0.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	198.0	64.5	64.5

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,748.9	2,298.4	1,955.5
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including the Environmental Protection Agency and the Bureau of Land Management for air quality improvement projects.	1,633.1	1,916.0	1,805.5
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	232.4	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	115.8	150.0	150.0
5005 GF/Prgm (1005 GF/Prgm)			1,375.6	2,315.8	525.2
5101 Program Receipts Public Protection - Licenses and Permits		Fees collected under the Title I permit program. The revenue collected fluctuates annually based on the volume and complexity of permit applications/renewals and compliance issues.	1,375.6	830.7	525.2
5103 Program Receipts - Charges for Services		Uncollectible general fund program receipts in transition from FY22 to FY23 due to reclassification of permits occurring in FY22.	0.0	1,485.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.8	42.2	42.4
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority.	0.0	42.2	42.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs from the Department of Natural Resources for technical assistance with impact review of large statewide projects.	0.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			391.7	189.5	192.5
5351 Capital Improvement Project	EnvCon - Air Quality (2061)	Direct personal services spending	7.9	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Inter-Agency		against a capital appropriation for the Targeted Airshed Grant.			
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	383.8	189.5	192.5
5108 Stat Desig (1108 Stat Desig)			0.0	18.3	18.3
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	18.3	18.3
5236 AK LNG I/A (1236 AK LNG I/A)			74.8	90.9	90.9
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	NatRes - Department-wide	RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska Liquefied Natural Gas pipeline.	74.8	90.9	90.9
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Civil or criminal penalties, fines, assessment, or damages collected as result of compliance violations.	0.2	0.0	0.0
6093 Clean Air (1093 Clean Air)			3,566.9	4,111.8	6,282.4
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	3,566.9	4,111.8	6,282.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	596.8	866.7	866.7
With Department of Environmental Conservation	71.7	115.5	115.5
With Department of Natural Resources	52.4	50.0	50.0
With Department of Administration	351.7	411.1	411.1
With Department of Law	63.4	221.0	221.0
With Office of the Governor	25.0	25.0	25.0
With Department of Transportation/Public Facilities	32.6	44.1	44.1

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.	55.1	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	4.1	20.0	20.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	52.4	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	60.7	54.7	54.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	30.9	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.6	9.0	9.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	36.6	82.1	82.1
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	162.3	170.0	170.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.4	221.0	221.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	2.1	2.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.2	12.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	22.9	25.0	25.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA with the Office of Management & Budget for Admin Services Director and budget support.	25.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Shared Services of Alaska.	21.8	25.8	25.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.6	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	32.6	44.1	44.1
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.	12.5	95.5	95.5

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Air Quality (2061)
RDU: Air Quality (206)

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
18-7001	Division Director - Px	FT	A	XE	Juneau	N05	27O / P	12.0		159,225	0	0	78,319	237,544	124,711
18-7025	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A / B	12.0		44,738	0	0	35,316	80,054	4,003
18-7026	Chemist 2	FT	A	GP	Juneau	205	16A / B	12.0		56,960	0	0	39,834	96,794	0
18-7040	Engineering Associate 2, Dec	FT	A	SS	Juneau	205	23E / F	12.0		112,848	1,546	0	62,090	176,484	0
18-7065	Chemist 2	FT	A	GP	Fairbanks	203	16A / B	12.0		54,445	0	0	38,904	93,349	46,675
18-7069	Chemist 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,167	0	0	42,128	105,295	52,627
18-7076	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22M / N	12.0		114,547	1,569	0	62,718	178,834	75,996
18-7110	Engineering Associate 2, Dec	FT	A	GP	Juneau	205	23K	12.0		117,059	0	0	62,046	179,105	22,445
18-7121	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21E	12.0		91,707	1,256	0	54,276	147,239	58,896
18-7122	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22R	12.0		145,889	1,958	0	74,302	222,149	45,669
18-7132	Chemist 4	FT	A	GP	Fairbanks	203	20B / C	12.0		75,972	0	0	46,861	122,833	58,352
18-7142	Chemist 3	FT	A	GP	Fairbanks	203	18A / B	12.0		62,600	0	0	41,918	104,518	25,246
18-7154	Env Prgm Tech	FT	A	GP	Fairbanks	203	13E / F	12.0		50,681	0	0	37,513	88,194	44,097
18-7158	Engineering Associate 2, Dec	FT	A	SS	Fairbanks	99	23M	12.0		129,071	1,768	0	68,086	198,925	39,785
18-7160	Engineering Associate 2, Dec	FT	A	SS	Juneau	205	23L / M	12.0		134,473	1,842	0	70,083	206,398	0
18-7162	Analyst/Programmer 5	FT	A	SS	Anchorage	99	22P	12.0		125,861	1,724	0	66,899	194,484	9,724
18-7178	Env Prgm Tech	FT	A	GP	Anchorage	200	13C / D	12.0		47,028	0	0	36,163	83,191	8,319
18-7271	Env Prgm Tech	FT	A	GP	Anchorage	200	13E / F	12.0		49,654	0	0	37,133	86,787	0
18-7280	Engineering Associate 2, Dec	FT	A	SS	Anchorage	200	23C	12.0		98,134	1,344	0	56,652	156,130	0
18-7299	Env Prgm Spec 4	FT	A	GP	Juneau	205	20M	12.0		101,459	0	0	56,281	157,740	10,734
18-7301	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21F	12.0		87,302	0	0	51,048	138,350	0
18-7361	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21G	12.0		90,188	0	0	52,115	142,303	0
18-7382	Engineering Associate 1 Dec	FT	A	GP	Juneau	205	21G / J	12.0		96,018	0	0	54,270	150,288	0
18-7419	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		56,152	0	0	39,535	95,687	9,946
18-7422	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,632	0	0	38,604	92,236	18,447
18-7423	Engineering Assistant 1, Dec	FT	A	GP	Juneau	205	17B / C	12.0		62,590	0	0	41,915	104,505	0
18-7434	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F	12.0		71,507	0	0	45,210	116,717	43,723
18-7451	Engineering Associate 1 Dec	FT	A	GP	Juneau	205	21A / B	12.0		78,279	0	0	47,713	125,992	0
18-7470	Env Prgm Tech	FT	A	GP	Juneau	205	13B / C	12.0		47,814	0	0	36,453	84,267	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Air Quality (2061)
RDU: Air Quality (206)

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
18-7474	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C	12.0		55,985	0	0	39,473	95,458	9,546
18-7483	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		43,469	0	0	34,847	78,316	7,832
18-7488	Env Prgm Spec 2	FT	A	GP	Juneau	205	16B / C	12.0		58,304	0	0	40,330	98,634	9,863
18-7498	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,632	0	0	42,300	105,932	50,327
18-7536	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,046	119,815	5,991
18-7586	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	0	44,425	113,806	0
18-7612	Env Prgm Spec 2	FT	A	GP	Juneau	205	16A / B	12.0		56,499	0	0	39,663	96,162	14,424
18-7647	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		57,753	0	0	40,127	97,880	48,940
18-7652	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22M	12.0		115,523	1,582	0	63,079	180,184	50,452
18-7660	Env Prgm Spec 4	FT	A	SS	Juneau	205	20D / E	12.0		88,676	1,215	0	53,156	143,047	7,152
18-7662	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L	12.0		81,881	0	0	49,045	130,926	0
18-7663	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,749	0	0	43,452	110,201	46,773
18-7664	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		66,744	0	0	43,450	110,194	0
18-7665	Accountant 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,046	119,815	0
18-7670	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,258	0	0	39,944	97,202	9,720
18-7672	Administrative Officer 1	FT	A	SS	Juneau	205	17N / O	12.0		90,903	1,245	0	53,979	146,127	36,532
18-7684	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22C / D	12.0		102,216	1,400	0	58,160	161,776	11,324
18-7685	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		56,569	0	0	39,689	96,258	0
18-7690	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20G / J	12.0		87,789	0	0	51,228	139,017	62,534
18-7691	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21C	12.0		85,800	1,175	0	52,093	139,068	6,953
18-7694	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,757	0	0	44,194	112,951	42,326
18-7734	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21E / F	12.0		86,664	0	0	50,812	137,476	0
18-7735	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21J / K	12.0		96,522	0	0	54,456	150,978	0
18-7736	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20J / K	12.0		94,341	1,292	0	55,250	150,883	6,763
18-7737	Chemist 2	FT	A	GP	Fairbanks	203	16A / B	12.0		55,683	0	0	39,362	95,045	47,504
18-7739	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		73,655	0	0	46,004	119,659	11,966
18-7740	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,885	0	0	39,067	93,952	18,790
18-7745	Env Prgm Spec 3	FT	A	GG	Juneau	99	18N	12.0		94,614	0	0	53,751	148,365	14,837
18-7746	Administrative Officer 1	FT	A	GP	Anchorage	200	17J	12.0		71,799	0	0	45,318	117,117	5,856
18-7748	Chemist 3	FT	A	GP	Fairbanks	203	18A / B	12.0		62,324	0	0	41,816	104,140	28,783
18-7749	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G / J	12.0		74,884	0	0	46,458	121,342	12,134
18-7825	Env Prgm Spec 3	FT	A	GP	Juneau	205	18E / F	12.0		73,739	0	0	46,035	119,774	0
18-7831	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21E	12.0		94,453	1,294	0	55,291	151,038	67,977
18-7848	Env Prgm Tech	FT	A	GP	Juneau	205	13A / B	12.0		45,599	0	0	35,635	81,234	0
18-7849	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A / B	12.0		44,738	0	0	35,316	80,054	4,003
18-7862	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21C / D	12.0		80,949	0	0	48,700	129,649	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Environmental Conservation

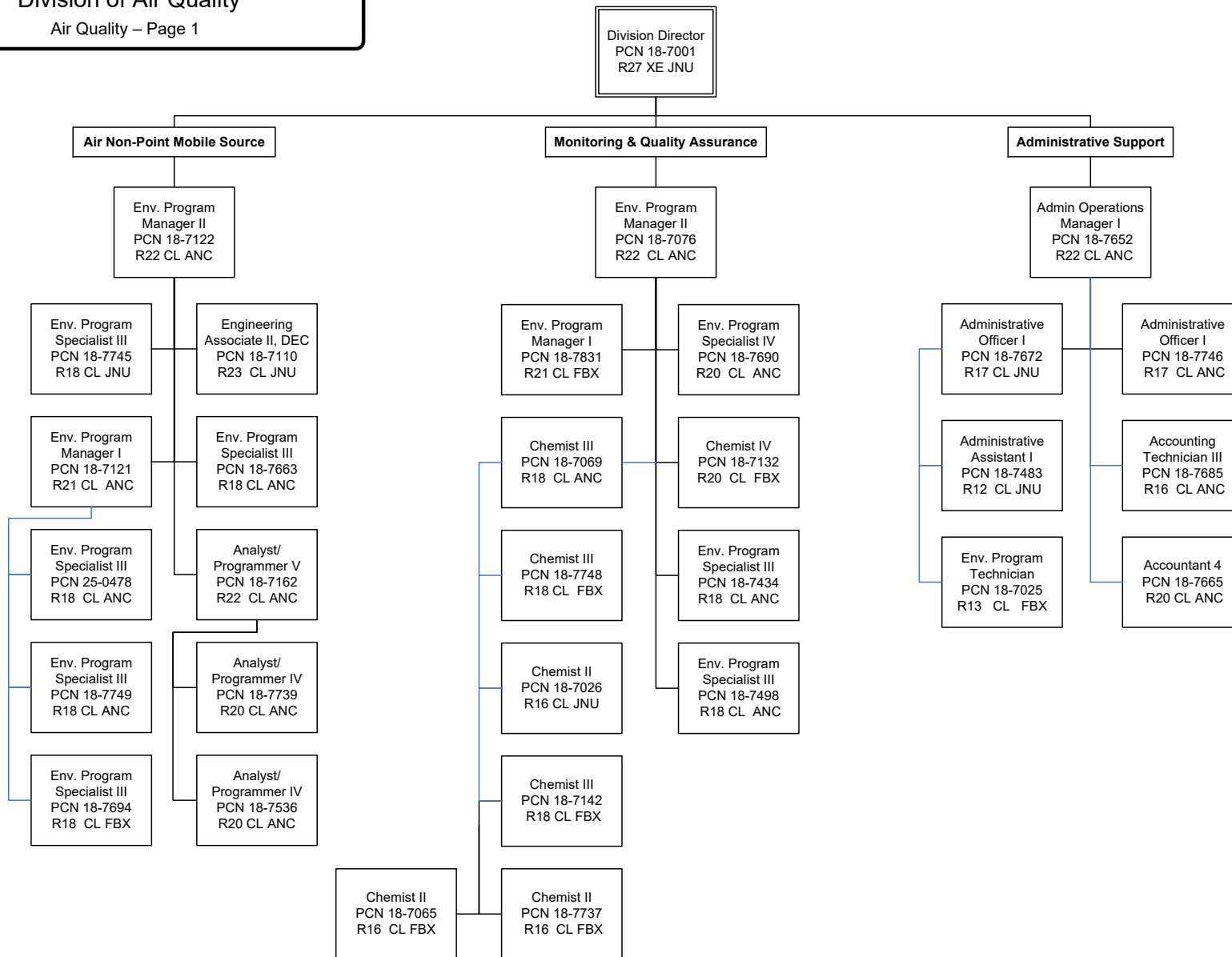
Scenario: FY2023 Governor (18673)
Component: Air Quality (2061)
RDU: Air Quality (206)

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
25-0478	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,556	0	0	43,750	111,306	55,652
													Total Salary Costs:	5,172,831	
													Total COLA:	22,210	
													Total Premium Pay:	0	
													Total Benefits:	3,176,132	
													Total Pre-Vacancy:	8,371,173	
													Minus Vacancy Adjustment of 5.94%:	(496,873)	
													Total Post-Vacancy:	7,874,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,874,300	
Total Component Months:		792.0													

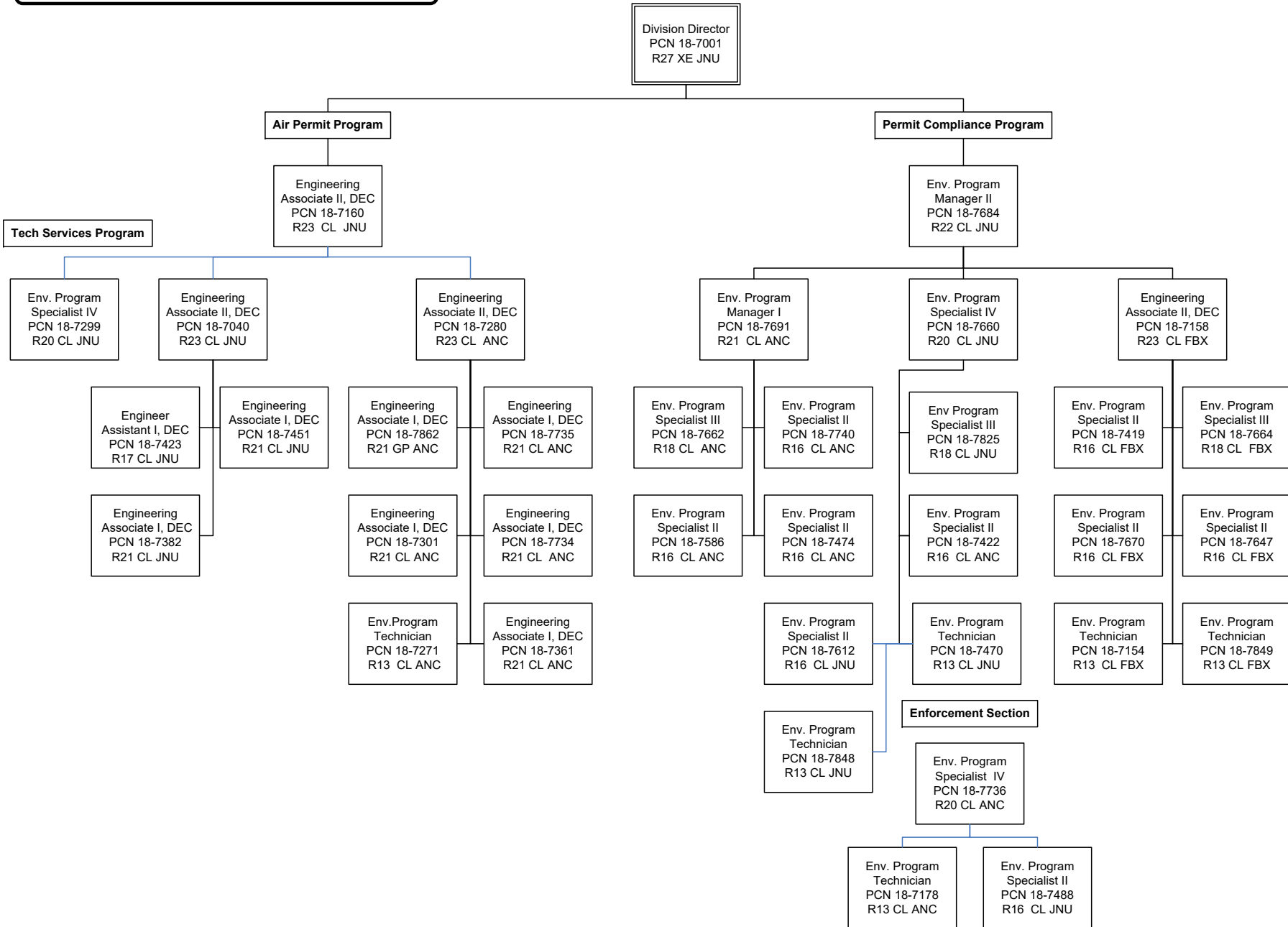
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,208,306	1,136,586	14.43%
1003 General Fund Match	1,045,571	983,511	12.49%
1004 General Fund Receipts	348,775	328,074	4.17%
1005 General Fund/Program Receipts	327,344	307,914	3.91%
1007 Interagency Receipts	8,089	7,609	0.10%
1061 Capital Improvement Project Receipts	402,735	378,830	4.81%
1093 Clean Air Protection Fund	4,737,977	4,456,753	56.60%
1166 Commercial Passenger Vessel Environmental Compliance Fund	236,291	222,266	2.82%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	56,086	52,757	0.67%
Total PCN Funding:	8,371,173	7,874,300	100.00%

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.

Department of Environmental Conservation
 Division of Air Quality
 Air Quality – Page 1



Department of Environmental Conservation
 Division of Air Quality
 Air Quality – Page 2



**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Environmental Conservation
Spill Prevention and Response
RDU/Component Budget Summary**

RDU/Component: Spill Prevention and Response

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Results

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

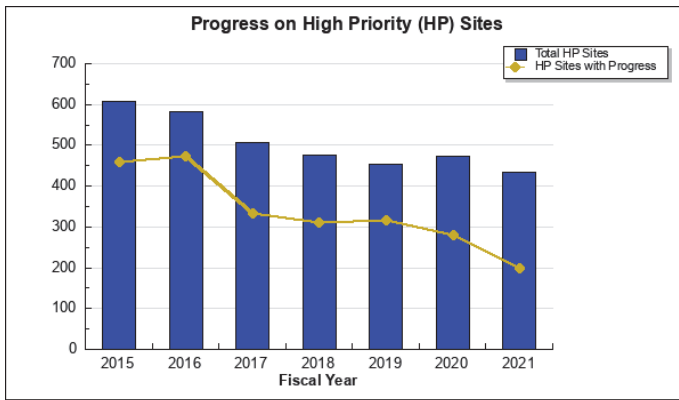
Core Services

- Protect public health and the environment by identifying, overseeing, and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.
- Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills, and are fully prepared materially and financially to clean up spills.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to the Divisions programs.

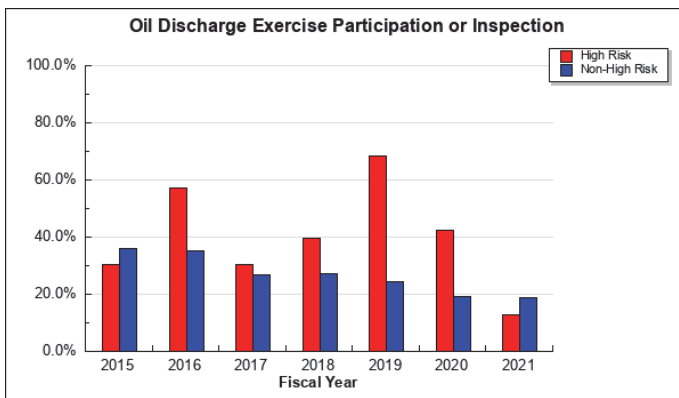
Measures by Core Service

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

1. Protect public health and the environment by identifying, overseeing, and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.



2. Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills, and are fully prepared materially and financially to clean up spills.



3. Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to the Divisions programs.

Major Component Accomplishments in 2021

Responding to releases of per- and polyfluoroalkyl substances (PFAS) continues to be a priority for the Division of Spill Prevention and Response. Previous efforts identified several sites where PFAS have impacted drinking water supplies and efforts to secure long term alternative sources of drinking water continue for communities of Gustavus, Dillingham, Yakutat, and King Salmon. The Division worked with responsible parties at construction projects such as the Gustavus Airport rehabilitation project and the Anchorage Airport to ensure PFAS contaminated soil is treated and managed appropriately during construction, and a first-of-its-kind asphalt management plan was developed with the Department of Transportation and Public Facilities (DOT&PF) after it was discovered that the asphalt was contaminated with PFAS. Coordination with Anchorage Airport and a consortium of investors on the development of the Postmark Road peat bog resulted in alternative construction techniques that would allow the PFAS contaminated peat to remain in place.

Under the Uniform Environmental Covenants Act (UECA) for sites where contamination remains after an environmental response, 267 covenants were agreed to by landowners and recorded for Moose Creek properties within the PFAS groundwater plume originating from Eielson Air Force Base. The covenants prohibit groundwater use and are part of a multi-layered group of institutional controls applied to the properties to protect human health and the environment. As part of the institutional controls, the division also coordinated closely with the Department of Natural Resources (DNR) in establishing a Critical Water Management Area encompassing the PFAS plume, which became effective May 24, 2021.

Following the court decision that held Williams Alaska Petroleum, Inc. liable for releasing large quantities of sulfolane and PFAS into the groundwater under the North Pole Refinery, the Division engaged Williams to monitor sulfolane in groundwater throughout the greater North Pole area, which was previously conducted by Flint Hills Resources Alaska. The Division also approved Williams for evaluation of PFAS distribution in groundwater on the former North Pole Refinery.

Under the Brownfields program, which provides technical support and outreach to communities and tribes for the redevelopment of contaminated lands for community reuse projects, two sites in Kasaan, and one each in Thorne Bay, Palmer, Fairbanks, and near Chenega were provided assessment and cleanup services. One site in Kasaan was put into beneficial reuse, cleaning up a former heating oil tank spill so that the community can construct a community park.

Regulations were adopted in 18 AAC 75 that include an option for small capacity noncrude oil tank vessel and barges (storage capacity less than 500 barrels) to apply for a streamlined contingency plan. The division has started receiving and approving applications for small capacity noncrude tank vessels and oil barges streamline plans. This new process has relieved a burden on a portion of the regulated community as well as the department.

Public input was sought on proposed updates to the Alaska Regional Contingency Plan (Alaska RCP) Public Review Draft dated June 2021. The Alaska RCP provides guidance for coordinated responses to a discharge or potential discharge of oil and/or a release of a hazardous substance from a vessel or on/offshore facility operating within Alaska's boundaries and surrounding waters. Over 330 comments were received from private citizens, non-profits, tribal entities, public interest groups, Regional Citizens' Advisory Councils, non-governmental organizations, and governmental agencies. The State, U.S. Coast Guard, and EPA are currently reviewing and addressing each public comment, and revisions to the Alaska RCP will continue during FY2022. During FY2022-2023 the Alaska RCP will be discussed and promoted with our local, state, and federal planning and response partners. The Inland Area Contingency Plan (ACP) and Southeast Alaska ACP will be discussed and promoted with our federal partners through their perspective Area Committees. During FY2022-2023, Alaska Regional Response Team Wildlife Protection Committee (WPC) members will work on unmanned aircraft systems (UASs) verbiage for inclusion in the Wildlife Protection Guidelines (WPG) for Oil Spill Response in Alaska. In addition, WPC members started the planning process to revise the Wildlife Protection Guidelines: Pribilof Islands, which was last updated in 2014.

Spill response and oversight of contaminated sites traditionally has a large in-person component providing oversight and technical assistance. The Division altered workflow under COVID-19 health mandates/advisories while still achieving core services throughout FY2021, focusing on providing remote oversight and technical assistance to large or complicated spill responses in rural communities, including Shungnak, Selawik, Savoonga, Wales, and Shishmaref. Staff engaged agency partners on spills when appropriate and set up Incident Management Teams when necessary, such as when tar began seeping from buried tanks on the beach in Utqiaġvik, which had been placed for beach erosion control in the 1960's. Due to the location and the timing of the seeping tar, just days before the Nalukataq spring whaling festival when the community gathers for multiple days on the beach, the incident garnered both acute local and media attention. When responders did physically respond to a spill site, such as in Selawik, staff coordinated permission to enter the community through the appropriate COVID-19 community coordinator and followed local health protocols.

Key Component Challenges

The Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund is heading towards an imminent revenue shortfall. Without passage of the reverse sweep for FY2022, the Account will not have sufficient revenue to support the existing level of operations next fiscal year. The Prevention Account is funded by a four-cent surcharge per/barrel of oil, which has taken a hit with declining oil production. In 2015, the Legislature passed a 0.95-cent surcharge on refined fuel, intended to maintain the Prevention Account. Collections of the refined fuel surcharge fell short of the estimates provided by the Department of Revenue, and it is bringing in roughly \$1 million less on an annual basis than what was anticipated. In order to avoid significant operational impacts, the shortfall must be addressed by increasing revenue and/or cutting positions. Revenue from an adjustment to either surcharge would not be available until one year out from passage, so measures to fill the gap in the near term may also be necessary.

Staff turnover continues to impact the division's core functions. In FY2021, 25 employees out of 123 left the division. Factors contributing to staff turnover include non-competitive pay when compared to similar jobs in the private sector and SPAR budget instability.

Responding to PFAS contamination is a continuing challenge and a high-profile public health concern. PFAS are a class of over 8,000 man-made chemicals. Existing data indicates that PFAS is persistent, bioaccumulative, and toxic. National and international concerns have resulted in numerous on-going studies to better determine PFAS toxicity and to develop remediation, treatment, and analytical methods as well as regulatory standards, policies, and guidance. The division is working to identify and respond to PFAS contamination in Alaska. The lack of national PFAS standards has made decision making challenging and controversial, which in turn creates a high level of public and legislative concern.

Spill response oversight has continued in a modified manner during the COVID-19 pandemic, with inspections conducted either in person or virtually to address the local public health mandates, local community restrictions, and industry safety protocols. Utilizing a virtual approach to performing inspections has allowed the Division to continue its focus on prevention and preparedness. The Division continues to work with industry and communities to ensure that work can be completed while prioritizing staff and community safety. Virtual inspections, drills, and exercises will be a part of the Division's workflow moving forward.

There is a substantial case load with over 2,400 active contaminated sites. Staff workload is prioritized to achieve progress on the highest risk sites using an exposure tracking model, leaving other high priority sites in the queue. Many of these sites lack a responsible party that is willing or financially capable of conducting the necessary site characterization and cleanup. Small businesses, villages, and school districts often lack the financial resources to carry out necessary response actions.

The Division is proposing to change regulations on Oil Discharge Prevention and Contingency Plans and Streamlined plans that certain vessels, railroads, pipelines, and oil terminal facilities must obtain to lawfully operate in the state. Based on input received from public scoping in 2019 and 2020, proposed regulations changes align with statutory authorities for contingency plans under AS 46.04, streamline and clarify regulations, and reorganize the content and approval requirements for all five parts of the plan. The proposed regulations are scheduled to go out for public comment on November 1, 2021, for a 90-day public comment period, closing January 31, 2022. The new regulations

will reflect greater clarity, streamlined processes, and reduction of burden to regulated operators without compromising public health and environmental protection.

Significant Changes in Results to be Delivered in FY2023

In FY2023 the Division will continue to participate in Regional and Area planning with federal partners. This past fiscal year, all four Area plans and the Regional plan were approved. This work requires significant Division resources, ensuring the public comment periods are held, as well as hosting the references and tools web page. These combined efforts with our federal partners continue to maximize efficiency and effectiveness for government response preparedness and implementation capability.

The Division will work to successfully implement technological improvements such as the use of unmanned aerial surveillance tools, virtual meeting platforms, and virtual inspections. Early implementation of virtual platforms to conduct drills and exercises has been successful, especially when combined with limited in-person activities. Additionally, the utilization of these technologies has allowed staff to focus on other divisional goals while striving to meet inspection goals.

The Division anticipates a significant number of environmental covenants will be sought by property owners under the 2018 UECA legislation to allow for site closure with notice of limitation on use due to contamination.

Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75, 18 AAC 78, 18 AAC 79.

Contact Information
<p>Contact: Denise Koch, Division Director Phone: (907) 465-4040 E-mail: Denise.Koch@alaska.gov</p>

Spill Prevention and Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	122	122	Annual Salaries	9,594,609
Part-time	0	0	COLA	49,738
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,897,798
			<i>Less 5.89% Vacancy Factor</i>	(915,845)
			Lump Sum Premium Pay	10,000
Totals	122	122	Total Personal Services	14,636,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	0	1	1
Accountant 4	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Assistant 1	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 4	1	0	2	0	3
Analyst/Programmer 5	0	0	1	0	1
Division Director - Px	0	1	0	0	1
Engineer 2, Dec	1	0	0	0	1
Engineering Associate 2, Dec	1	0	0	0	1
Env Prgm Mgr 1	3	3	2	2	10
Env Prgm Mgr 2	2	0	1	0	3
Env Prgm Mgr 3	1	0	1	0	2
Env Prgm Spec 1	0	3	0	1	4
Env Prgm Spec 2	1	1	3	1	6
Env Prgm Spec 3	20	16	11	5	52
Env Prgm Spec 4	14	6	1	2	23
Env Prgm Tech	0	0	1	0	1
Office Assistant 2	2	1	0	0	3
Program Coordinator 1	1	0	0	0	1
Stock & Parts Services 3	1	0	0	0	1
Tech Eng/Arch 2	1	0	0	0	1
Totals	50	31	29	12	122

Component Detail All Funds
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,821.3	15,690.4	15,227.7	14,744.1	14,636.3	-107.8	-0.7%
72000 Travel	35.4	329.5	329.5	400.2	400.2	0.0	0.0%
73000 Services	2,542.0	4,401.6	4,401.6	4,814.5	4,554.1	-260.4	-5.4%
74000 Commodities	54.7	117.2	117.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,453.4	20,538.7	20,076.0	20,076.0	19,707.8	-368.2	-1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,535.9	4,882.3	4,852.5	4,852.5	4,790.3	-62.2	-1.3%
1004 Gen Fund (UGF)	0.0	562.2	562.2	562.2	1,464.2	902.0	160.4%
1007 I/A Rcpts (Other)	233.7	434.9	434.9	434.9	427.2	-7.7	-1.8%
1052 Oil/Haz Fd (DGF)	12,494.7	13,723.5	13,312.2	13,312.2	12,130.1	-1,182.1	-8.9%
1055 IA/OIL HAZ (Other)	42.7	401.3	401.3	401.3	392.0	-9.3	-2.3%
1061 CIP Rcpts (Other)	4.7	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	141.7	465.3	443.7	443.7	434.8	-8.9	-2.0%
Unrestricted General (UGF)	0.0	562.2	562.2	562.2	1,464.2	902.0	160.4%
Designated General (DGF)	12,494.7	13,723.5	13,312.2	13,312.2	12,130.1	-1,182.1	-8.9%
Other Funds	422.8	1,370.7	1,349.1	1,349.1	1,323.2	-25.9	-1.9%
Federal Funds	3,535.9	4,882.3	4,852.5	4,852.5	4,790.3	-62.2	-1.3%
Positions:							
Permanent Full Time	128	128	123	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

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 *****												
FY2022 Conference Committee												
	ConfCom	20,538.7	15,690.4	329.5	4,401.6	117.2	0.0	0.0	0.0	128	0	0
1002 Fed Rcpts		4,882.3										
1004 Gen Fund		562.2										
1007 I/A Rcpts		434.9										
1052 Oil/Haz Fd		13,723.5										
1055 IA/OIL HAZ		401.3										
1061 CIP Rcpts		69.2										
1166 Vessel Com		465.3										
Reduce Prevention Account Authority to Align with Anticipated Revenue												
	Veto	-462.7	-462.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-29.8										
1052 Oil/Haz Fd		-411.3										
1166 Vessel Com		-21.6										
<p>Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2025.</p> <p>One position is eliminated in the Program Support Unit that provides support for the database, website, and other applications, and conducts research and drafts responses to inquiries regarding spill data, responses, and regulated facilities. The duties for this position are shifted across remaining staff. Another position is eliminated in the Aleutian/Western Alaska Preparedness and Response unit. Five positions remain in that unit to cover Western Alaska and the Aleutians in the event of a spill.</p> <p>Two positions are eliminated in the Contaminated Sites program. The workload is shifted across remaining staff. An administrative support position is also eliminated, and the workload shifted across other administrative staff. Program staff may need to pick up some administrative tasks.</p> <p>The following positions are deleted:</p> <ul style="list-style-type: none"> - Full-time Office Assistant II (18-7319), range 10, located in Fairbanks - Full-time Environmental Program Specialist II (18-7108), range 16, located in Anchorage - Full-time Environmental Program Specialist II (18-7444), range 16, located in Anchorage - Full-time Environmental Program Specialist III (18-7379), range 18, located in Anchorage - Full-time Environmental Program Specialist III (18-7565), range 18, located in Juneau 												
	Subtotal	20,076.0	15,227.7	329.5	4,401.6	117.2	0.0	0.0	0.0	123	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Environmental Program Specialist (18-7081) to Office of the Commissioner for Better Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This position provides department-wide coordination of emergency management and safety concerns. It is more appropriate to reflect this position in the Office of the Commissioner and as a Program Coordinator 2.												
The following position is transferred:												
Full-time Environmental Program Specialist 3 (18-7081), range 18, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-483.6	70.7	412.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	20,076.0	14,744.1	400.2	4,814.5	117.2	0.0	0.0	0.0	122	0	0

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

FY2023 Salary and Benefit Adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	7.0	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.8											
1052 Oil/Haz Fd	40.4											
1055 IA/OIL HAZ	0.9											
1166 Vessel Com	0.5											

Includes: FY2023 Supervisory Unit 1% COLA: \$47.7

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9

FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1052 Oil/Haz Fd	1.5	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	8.5	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9											
1052 Oil/Haz Fd	46.2											
1055 IA/OIL HAZ	1.1											
1166 Vessel Com	0.7											

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

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$57.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		2.3										
1055 IA/OIL HAZ		0.1										
1166 Vessel Com		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-482.6	-482.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-78.3										
1007 I/A Rcpts		-9.5										
1052 Oil/Haz Fd		-373.2										
1055 IA/OIL HAZ		-11.4										
1166 Vessel Com		-10.2										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-482.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-373.2										
1052 Oil/Haz Fd		373.2										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,275.2										
1052 Oil/Haz Fd		-1,275.2										

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional

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

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Align Authority with Anticipated Expenditures	LIT	0.0	260.4	0.0	-260.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		19,707.8	14,636.3	400.2	4,554.1	117.2	0.0	0.0	0.0	122	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		35.4	400.2	400.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			35.4	400.2	400.2
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	35.4	318.0	318.0
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	82.2	82.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,542.0	4,814.5	4,554.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,542.0	4,814.5	4,554.1
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	32.3	75.0	75.0
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.	0.0	0.5	0.5
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.0	2.0	2.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	17.7	80.0	80.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	25.0	25.0	25.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.2	1.2	1.2
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	3.2	6.5	6.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	1.9	4.2	4.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,542.0	4,814.5	4,554.1
		notices, and community outreach and education.			
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	6.6	7.8	7.8
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	3.4	30.0	30.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	3.6	6.0	6.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	861.6	1,362.8	1,178.9
3011	Other Services	Uncollectible federal authority; the amount of grants fluctuates from year to year.	0.0	923.3	845.0
3011	Other Services	Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	151.9	153.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Division of Administrative Services for Application Development and GIS services.	99.0	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.	7.4	20.0	20.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish & Game for contingency plan review.	75.0	75.0	75.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,542.0	4,814.5	4,554.1
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	RSA to Department and Health and Social Services for X-ray registration.	0.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	28.0	28.0	28.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska Fairbanks for technical support at Amchitka Island Underground Nuclear Test Site	21.4	86.0	86.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	109.1	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	55.6	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	RSA to the Department of Administration for telecommunication services.	0.2	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	8.3	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	65.7	169.8	169.8
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	372.3	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	311.8	479.0	479.0
3024	Inter-Agency Legal	M&VA - Department-wide	RSA to Department of Military and Veterans Affairs for Upgrade of ALMR repeater.	76.2	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	5.0	5.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,542.0	4,814.5	4,554.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	20.1	21.0	21.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	41.2	45.0	45.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	44.9	45.0	45.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	39.2	60.0	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	1.0	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	88.0	88.0
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.	0.1	15.5	15.5
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	79.2	190.0	190.0
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.	130.3	200.0	200.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		54.7	117.2	117.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			54.7	117.2	117.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	50.3	90.1	90.1
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	2.0	4.5	4.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.4	1.5	1.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	4.0	4.0
4006	Signs and Markers	Signs and markers.	0.1	2.7	2.7
4011	Electrical	Electrical supplies	0.0	0.4	0.4
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.1	0.1	0.1
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	1.8	6.1	6.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.0	7.8	7.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,535.9	4,852.5	4,790.3
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including EPA, U.S. Coast Guard, Federal Aviation Administration, and the Department of Defense.	3,157.1	3,613.4	3,629.5
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal authority; the amount of grants fluctuate from year to year.	0.0	923.3	845.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	378.8	315.8	315.8
5007 I/A Rcpts (1007 I/A Rcpts)			234.3	434.9	427.2
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	151.9	153.7
5301 Inter-Agency Receipts	Admin - Department-wide	RSA from the Department of Administration for regulatory oversight and spill response assistance at the Nome state office building.	1.5	4.9	4.9
5301 Inter-Agency Receipts	Courts - Department-wide	RSA from the Alaska Court System for oversight of cleanup activities.	0.0	12.0	12.0
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for Emergency Management Coordinator services.	30.6	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Governor's Office for deferred maintenance projects.	76.2	74.6	74.6
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA from the Department of Military and Veteran's Affairs for Alaska Army National Guard sites.	13.6	16.4	16.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work on oil and gas projects.	109.8	159.8	159.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5301 Inter-Agency Receipts	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	2.6	15.3	5.8
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			42.7	401.3	392.0
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	Personal services charged to the Emergency Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund.	42.7	401.3	392.0
5061 CIP Rcpts (1061 CIP Rcpts)			4.7	69.2	69.2
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	revenue collected under capital structure RSA from the Department of Transportation for oversight of cleanup activities.	4.7	69.2	69.2

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,586.5	2,138.3	2,138.3
With Department of Environmental Conservation	236.7	220.0	220.0
With Department of Fish and Game	75.0	75.0	75.0
With Department of Health	0.1	0.0	0.0
With Department of Natural Resources	28.0	28.0	28.0
With University of Alaska	21.4	86.0	86.0
With Department of Administration	712.9	917.3	917.3
With Department of Military and Veterans Affairs	76.4	10.0	10.0
With Department of Law	311.8	479.0	479.0
With Office of the Governor	44.9	45.0	45.0
With Department of Education and Early Development	0.1	88.0	88.0
With Department of Transportation/Public Facilities	79.2	190.0	190.0

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.	99.0	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.	7.4	20.0	20.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	75.0	75.0	75.0
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	RSA to Department and Health and Social Services for X-ray registration.	0.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	28.0	28.0	28.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska Fairbanks for technical support at	21.4	86.0	86.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Amchitka Island Underground Nuclear Test Site			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	109.1	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	55.6	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide RSA to the Department of Administration for telecommunication services.	0.2	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	8.3	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	65.7	169.8	169.8
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	372.3	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	311.8	479.0	479.0
3024	Inter-Agency Legal	M&VA - Department-wide RSA to Department of Military and Veterans Affairs for Upgrade of ALMR repeater.	76.2	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.2	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	20.1	21.0	21.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS-HRM-ALDER Chargeback RSA	41.2	45.0	45.0
3027	Inter-Agency Financial	Gov - Department-wide RSA to the Office of Management & Budget for Admin Services Director and budget support.	44.9	45.0	45.0
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for Shared Services	39.2	60.0	60.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			of Alaska.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	1.0	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	88.0	88.0
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.	0.1	15.5	15.5
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	79.2	190.0	190.0
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.	130.3	200.0	200.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

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
18-7048	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	46,046	119,815	0
18-7057	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L	12.0		81,881	0	0	49,045	130,926	0
18-7063	Office Assistant 2	FT	A	GP	Fairbanks	203	10C	12.0		38,961	0	0	33,181	72,142	0
18-7072	Env Prgm Spec 4	FT	A	SS	Valdez	211	20A / B	12.0		86,375	1,183	0	52,305	139,863	0
18-7075	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,193	0	0	43,246	109,439	0
18-7080	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		63,261	0	0	42,163	105,424	0
18-7086	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,526	0	0	42,630	107,156	0
18-7117	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20C / D	12.0		85,821	1,175	0	52,101	139,097	0
18-7159	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		43,733	0	0	34,945	78,678	0
18-7161	Env Prgm Mgr 3	FT	A	SS	Anchorage	200	23O	12.0		131,976	1,808	0	69,160	202,944	0
18-7169	Env Prgm Spec 3	FT	A	GP	Juneau	205	18L / M	12.0		86,789	0	0	50,859	137,648	0
18-7191	Env Prgm Spec 3	FT	A	GP	Fairbanks	99	18O	12.0		92,820	0	0	53,088	145,908	0
18-7208	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21C / D	12.0		93,454	1,280	0	54,922	149,656	0
18-7234	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20C / D	12.0		75,338	0	0	46,626	121,964	0
18-7255	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20C / D	12.0		75,652	0	0	46,742	122,394	0
18-7264	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21E / F	12.0		94,682	1,297	0	55,376	151,355	0
18-7265	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		62,967	0	0	42,054	105,021	0
18-7272	Accounting Technician 3	FT	A	GP	Juneau	205	16C	12.0		58,793	0	0	40,511	99,304	0
18-7298	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C / D	12.0		69,752	0	0	44,562	114,314	0
18-7330	Administrative Officer 1	FT	A	SS	Juneau	205	17D / E	12.0		72,486	993	0	47,172	120,651	0
18-7347	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C	12.0		66,456	0	0	43,343	109,799	0
18-7353	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20C	12.0		80,350	1,100	0	50,079	131,529	0
18-7355	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		36,991	0	0	32,453	69,444	0
18-7357	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,093	127,400	0
18-7377	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		66,902	0	0	43,508	110,410	0
18-7383	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21E	12.0		91,707	1,256	0	54,276	147,239	0
18-7384	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20M / N	12.0		98,454	0	0	55,170	153,624	0
18-7395	Env Prgm Mgr 3	FT	A	SS	Juneau	205	23B / C	12.0		100,676	1,379	0	57,591	159,646	0
18-7396	Env Prgm Spec 4	FT	A	SS	Soldotna	200	20C / D	12.0		82,829	1,134	0	50,995	134,958	0
18-7399	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		51,661	0	0	37,875	89,536	0
18-7400	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		56,451	0	0	39,646	96,097	0
18-7401	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,656	0	0	43,417	110,073	0
18-7406	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		66,472	0	0	43,349	109,821	0
18-7408	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20L	12.0		100,901	1,382	0	57,674	159,957	0
18-7418	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		62,398	0	0	41,844	104,242	0
18-7420	Analyst/Programmer 5	FT	A	SS	Juneau	205	22F / J	12.0		107,072	1,466	0	59,955	168,493	0
18-7421	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21C	12.0		85,800	1,175	0	52,093	139,068	0
18-7424	Env Prgm Spec 2	FT	A	GP	Juneau	205	16A / B	12.0		56,669	0	0	39,726	96,395	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

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
18-7425	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20J	12.0		90,422	0	0	52,201	142,623	0
18-7426	Env Prgm Mgr 1	FT	A	SS	Haines	200	21Q / R	12.0		125,050	1,713	0	66,600	193,363	0
18-7427	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20N	12.0		104,437	1,430	0	58,981	164,848	0
18-7435	Division Director - Px	FT	A	XE	Fairbanks	N03	27F	12.0		126,672	0	0	67,055	193,727	0
18-7438	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20O	12.0		106,080	0	0	57,988	164,068	0
18-7439	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14B / C	12.0		49,698	0	0	37,150	86,848	0
18-7442	Env Prgm Spec 3	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,590	129,242	0
18-7452	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20F	12.0		91,666	1,255	0	54,261	147,182	0
18-7455	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,011	0	0	32,461	69,472	0
18-7459	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		70,171	0	0	44,717	114,888	0
18-7460	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21A / B	12.0		86,575	1,186	0	52,379	140,140	0
18-7466	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20C	12.0		80,350	1,100	0	50,079	131,529	0
18-7472	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		65,687	0	0	43,059	108,746	0
18-7473	Env Prgm Spec 3	FT	A	GP	Sitka	205	18C / D	12.0		67,938	0	0	43,891	111,829	0
18-7476	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14B / C	12.0		48,538	0	0	36,721	85,259	0
18-7482	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20A / B	12.0		69,655	0	0	44,526	114,181	0
18-7486	Env Prgm Spec 2	FT	A	GP	Juneau	205	16A / B	12.0		56,448	0	0	39,645	96,093	0
18-7491	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14A / B	12.0		47,950	0	0	36,504	84,454	0
18-7493	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21R	12.0		126,714	1,735	0	67,215	195,664	0
18-7497	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18E / F	12.0		71,984	0	0	45,387	117,371	0
18-7515	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		66,932	0	0	43,519	110,451	0
18-7517	Env Prgm Spec 3	FT	A	GP	Valdez	211	18C	12.0		71,624	0	0	45,254	116,878	0
18-7525	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,942	0	0	43,893	111,835	0
18-7526	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		61,934	0	0	41,672	103,606	0
18-7527	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		65,650	0	0	43,046	108,696	0
18-7528	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		65,915	0	0	43,144	109,059	0
18-7529	Env Prgm Tech	FT	A	GP	Juneau	205	13A / B	12.0		45,484	0	0	35,592	81,076	0
18-7531	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20D / E	12.0		85,594	1,172	0	52,017	138,783	0
18-7532	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		65,373	0	0	42,943	108,316	0
18-7533	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18K / L	12.0		80,915	0	0	48,688	129,603	0
18-7537	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54K	12.0		58,915	0	0	40,452	99,367	0
18-7540	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,093	127,400	0
18-7541	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		63,647	0	0	42,305	105,952	0
18-7545	Analyst/Programmer 4	FT	A	GP	Juneau	205	20A / B	12.0		74,852	0	0	46,447	121,299	0
18-7550	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21K	12.0		104,333	1,429	0	58,943	164,705	0
18-7553	Accounting Technician 3	FT	A	GP	Juneau	205	16K / L	12.0		75,033	0	0	46,514	121,547	0
18-7556	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22P	12.0		127,150	1,741	0	67,376	196,267	0
18-7557	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18F / G	12.0		75,005	0	0	46,503	121,508	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

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
18-7559	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		61,987	0	0	41,692	103,679	0
18-7561	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21Q	12.0		126,402	1,731	0	67,099	195,232	0
18-7562	Env Prgm Spec 3	FT	A	GP	Anchorage	99	18M	12.0		86,837	0	0	50,876	137,713	0
18-7563	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C / D	12.0		69,732	0	0	44,554	114,286	0
18-7566	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		70,265	0	0	44,751	115,016	0
18-7568	Engineer 2, Dec	FT	A	GP	Anchorage	200	23C	12.0		90,188	0	0	52,115	142,303	0
18-7569	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		66,005	0	0	43,177	109,182	0
18-7570	Env Prgm Spec 3	FT	A	GP	Valdez	211	18C / D	12.0		73,254	0	0	45,856	119,110	0
18-7571	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20F	12.0		91,666	1,255	0	54,261	147,182	0
18-7573	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		63,757	0	0	42,346	106,103	0
18-7574	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G / J	12.0		75,163	0	0	46,562	121,725	0
18-7575	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J / K	12.0		77,643	0	0	47,478	125,121	0
18-7578	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,630	107,156	0
18-7579	Env Prgm Mgr 1	FT	A	SS	Valdez	211	21F / J	12.0		105,725	1,448	0	59,457	166,630	0
18-7580	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18K / L	12.0		80,165	0	0	48,410	128,575	0
18-7581	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20F / J	12.0		86,257	0	0	50,662	136,919	0
18-7582	Env Prgm Spec 4	FT	A	SS	Juneau	205	20C	12.0		84,365	1,155	0	51,563	137,083	0
18-7583	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F / G	12.0		72,826	0	0	45,698	118,524	0
18-7587	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22M	12.0		115,523	1,582	0	63,079	180,184	0
18-7590	Env Prgm Spec 1	FT	A	GP	Soldotna	200	14A / B	12.0		46,885	0	0	36,110	82,995	0
18-7591	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20O / P	12.0		108,380	1,484	0	60,439	170,303	0
18-7593	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,989	0	0	42,432	106,421	0
18-7595	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D / E	12.0		72,017	0	0	45,399	117,416	0
18-7599	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		63,849	0	0	42,380	106,229	0
18-7602	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,171	123,982	0
18-7607	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18D / E	12.0		67,758	0	0	43,825	111,583	0
18-7609	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,132	0	0	42,485	106,617	0
18-7630	Accountant 3	FT	A	SS	Wasilla	200	18F	12.0		77,938	1,067	0	49,187	128,192	0
18-7632	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22A / B	12.0		88,549	1,213	0	53,109	142,871	0
18-7637	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18K	12.0		81,686	0	0	48,972	130,658	0
18-7640	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	0	52,280	142,916	0
18-7646	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		88,785	1,216	0	53,196	143,197	0
18-7655	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22F / J	12.0		115,592	1,583	0	63,104	180,279	0
18-7668	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20J / K	12.0		92,893	1,272	0	54,715	148,880	0
18-7669	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20F	12.0		89,003	1,219	0	53,277	143,499	0
18-7681	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		66,472	0	0	43,349	109,821	0
18-7682	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20B / C	12.0		78,179	1,071	0	49,276	128,526	0
18-7688	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		63,885	0	0	42,393	106,278	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

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
18-7717	Env Prgm Spec 2	FT	A	GP	Valdez	211	16B / C	12.0		60,409	0	0	41,108	101,517	0
18-7719	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G	12.0		75,972	0	0	46,861	122,833	0
18-7725	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20B / C	12.0		78,943	1,081	0	49,559	129,583	0
18-7730	Env Prgm Spec 2	FT	A	GP	Juneau	205	16B / C	12.0		58,762	0	0	40,500	99,262	0
18-7731	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16E / F	12.0		61,844	0	0	41,639	103,483	0
18-7795	Tech Eng/Arch 2	FT	A	SS	Anchorage	99	25O / P	12.0		150,697	1,972	0	75,834	228,503	0
18-7812	Engineering Associate 2, Dec	FT	A	GG	Anchorage	200	23P / Q	12.0		133,712	0	0	68,201	201,913	0
18-7814	Analyst/Programmer 4	FT	A	GP	Juneau	205	20L	12.0		98,261	0	0	55,099	153,360	0
													Total Salary Costs:	9,594,609	
													Total COLA:	49,738	
													Total Premium Pay:	0	
													Total Benefits:	5,897,798	
													Total Pre-Vacancy:	15,542,145	
													Minus Vacancy Adjustment of 5.89%:	(915,845)	
													Total Post-Vacancy:	14,626,300	
													Plus Lump Sum Premium Pay:	10,000	
													Personal Services Line 100:	14,636,300	

	Total Positions	New	Deleted
Full Time Positions:	122	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	122	0	0

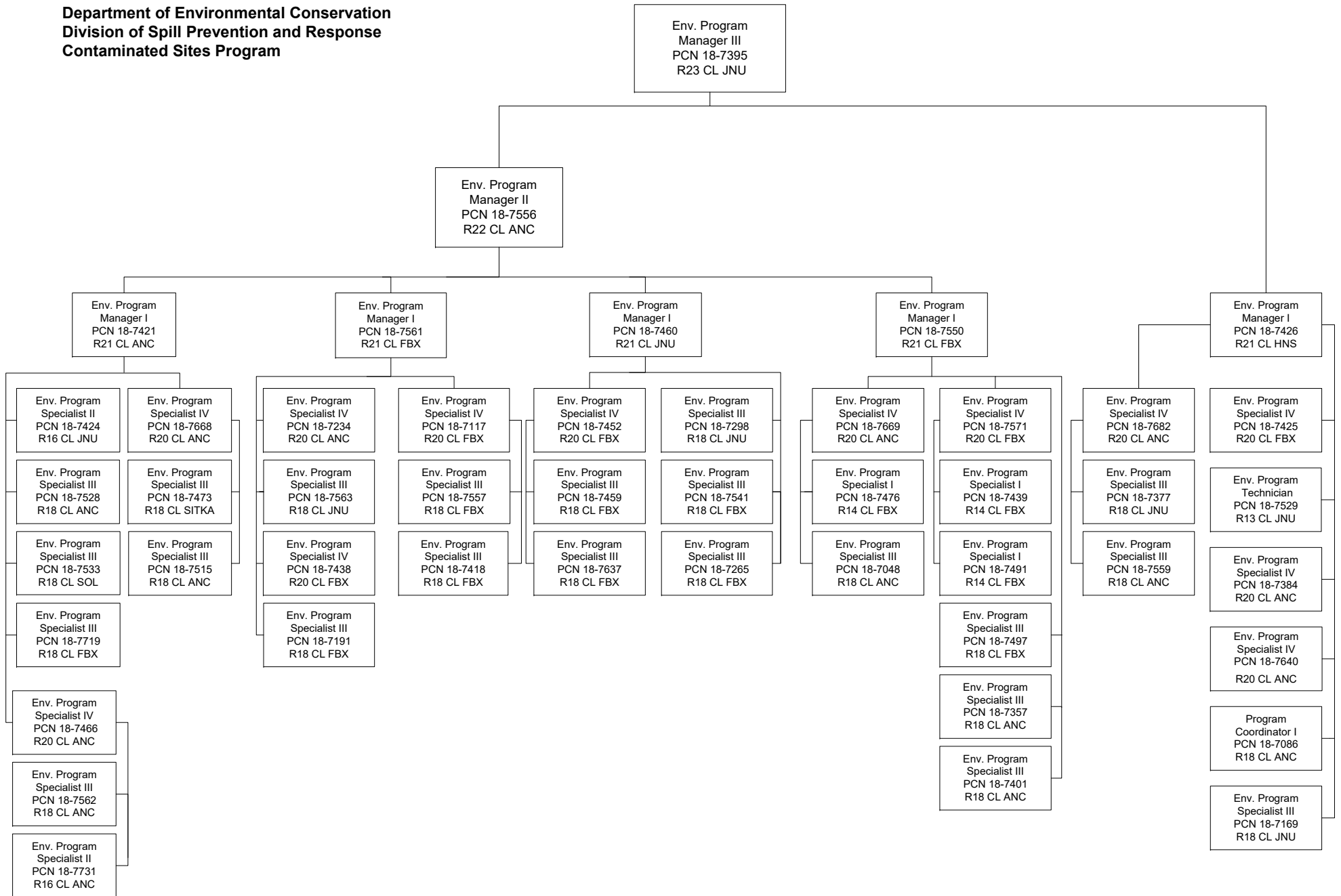
Total Component Months: 1,464.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,534,244	2,384,910	16.31%
1007 Interagency Receipts	309,792	291,537	1.99%
1052 Oil/Hazardous Prevention/Response Fund	11,999,718	11,292,616	77.21%
1055 Interagency/Oil & Hazardous Waste	361,945	340,617	2.33%
1166 Commercial Passenger Vessel Environmental Compliance Fund	336,446	316,621	2.16%
Total PCN Funding:	15,542,145	14,626,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	10,000	100.00%
Total Lump Sum Funding:	10,000	100.00%

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.

**Department of Environmental Conservation
Division of Spill Prevention and Response
Contaminated Sites Program**



**Department Of Environmental Conservation
 Division of Spill Prevention and Response
 Prevention Preparedness and Response Program**

Division Director
 PCN 18-7435
 R27 XE FBX

Env. Program
 Manager III
 PCN 18-7161
 R23 CL ANC

Env. Program
 Manager II
 PCN 18-7655
 R22 CL JNU

Env. Program
 Manager II
 PCN 18-7587
 R22 CL ANC

Env. Program
 Manager I
 PCN 18-7579
 R21 CL VDZ

Env. Program
 Manager I
 PCN 18-7264
 R21 CL FBX

Env. Program
 Manager I
 PCN 18-7208
 R21 CL JNU

Tech Eng. II /
 Architect II
 PCN 18-7795
 R25 CL ANC

Env. Program
 Specialist IV
 PCN 18-7581
 R20 CL ANC

Env. Program
 Manager I
 PCN 18-7493
 R21 CL ANC

Env. Program
 Specialist IV
 PCN 18-7353
 R20 CL ANC

Env. Program
 Manager I
 PCN 18-7383
 R21 CL ANC

Env. Program
 Specialist IV
 PCN 18-7531
 R20 CL ANC

Env. Program
 Specialist IV
 PCN 18-7396
 R20 CL SOL

Env. Program
 Specialist IV
 PCN 18-7072
 R20 CL VDZ

Env. Program
 Specialist IV
 PCN 18-7408
 R20 CL FBX

Env. Program
 Specialist IV
 PCN 18-7427
 R20 CL ANC

Env. Program
 Specialist IV
 PCN 18-7582
 R20 CL JNU

Financial
 Responsibility

Engineering
 Associate II
 PCN 18-7812
 R23 CL ANC

Engineer II
 PCN 18-7568
 R23 CL ANC

Env. Program
 Specialist III
 PCN 18-7578
 R18 CL ANC

Env. Program
 Specialist IV
 PCN 18-7725
 R20 CL ANC

Env. Program
 Specialist III
 PCN 18-7472
 R18 CL JNU

Env. Program
 Specialist IV
 PCN 18-7591
 R20 CL ANC

Env. Program
 Specialist III
 PCN 18-7681
 R18 CL JNU

Env. Program
 Specialist III
 PCN 18-7566
 R18 CL FBX

Stocks & Parts
 Services III
 PCN 18-7537
 R54 CL ANC

Env. Program
 Specialist III
 PCN 18-7595
 R18 CL JNU

Env. Program
 Specialist III
 PCN 18-7602
 R18 CL ANC

Env. Program
 Specialist IV
 PCN 18-7255
 R20 CL ANC

Env. Program
 Specialist III
 PCN 18-7574
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7057
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7609
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7593
 R1 CL ANC

Env. Program
 Specialist III
 PCN 18-7583
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7607
 R18 CL SOL

Env. Program
 Specialist I
 PCN 18-7590
 R14 CL SOL

Env. Program
 Specialist III
 PCN 18-7580
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7540
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7575
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7525
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7570
 R18 CL VDZ

Env. Program
 Specialist III
 PCN 18-7517
 R18 CL VDZ

Env. Program
 Specialist II
 PCN 18-7717
 R16 CL VDZ

Env. Program
 Specialist II
 PCN 18-7400
 R16 CL FBX

Env. Program
 Specialist III
 PCN 18-7532
 R18 CL FBX

Env. Program
 Specialist III
 PCN 18-7688
 R18 CL FBX

Env. Program
 Specialist III
 PCN 18-7599
 R18 CL FBX

Env. Program
 Specialist III
 PCN 18-7526
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7075
 R18 CL ANC

Env. Program
 Specialist III
 PCN 18-7573
 R18 CL FBX

Env. Program
 Specialist III
 PCN 18-7347
 R18 CL FBX

Env. Program
 Specialist III
 PCN 18-7080
 R18 CL FBX

Env. Program
 Specialist III
 PCN 18-7569
 R18 CL JNU

Env. Program
 Specialist III
 PCN 18-7527
 R18 CL JNU

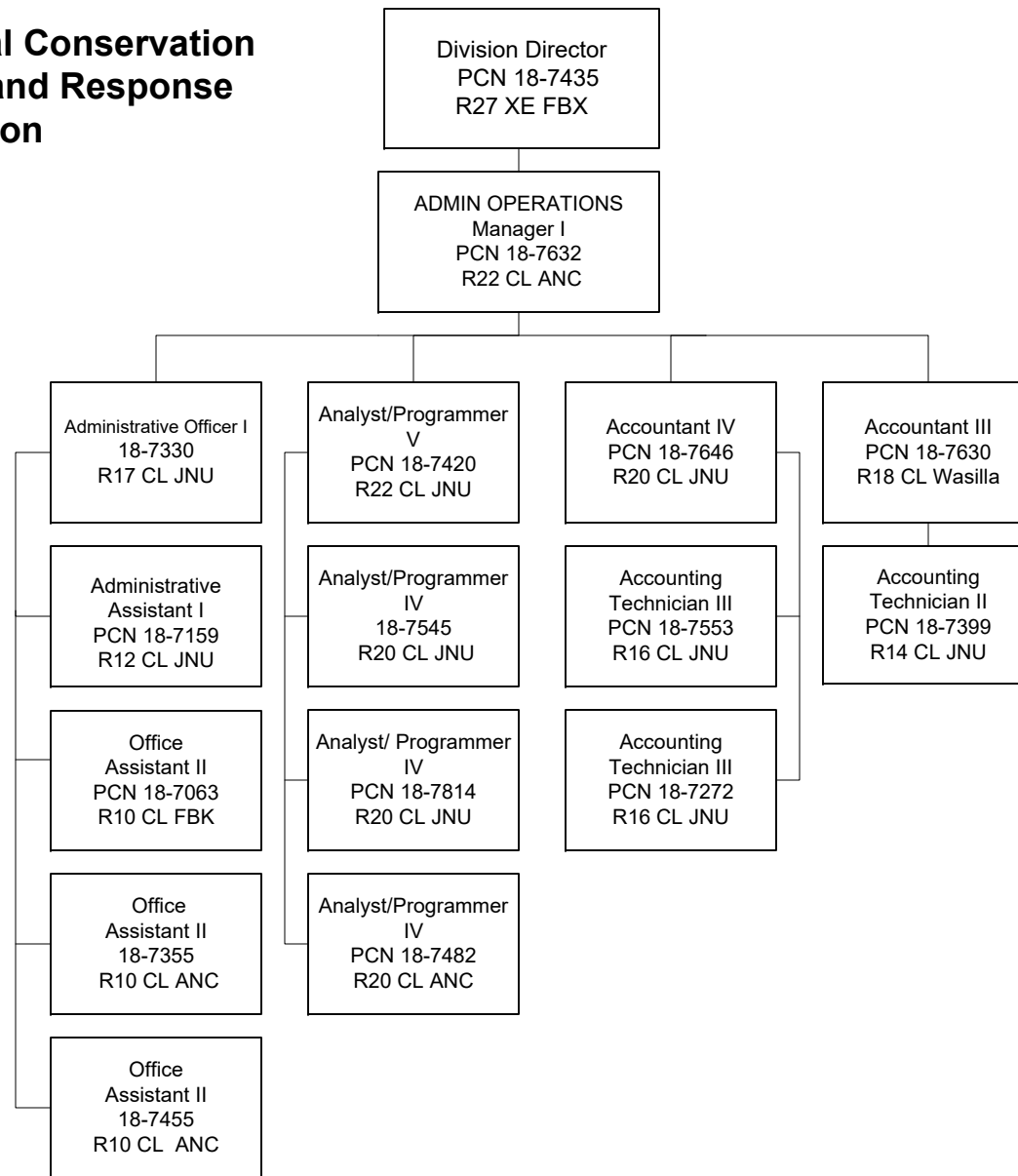
Env. Program
 Specialist II
 PCN 18-7486
 R16 CL JNU

Env. Program
 Specialist II
 PCN 18-7730
 R16 CL JNU

Env. Program
 Specialist III
 PCN 18-7442
 R18 CL JNU

Env. Program
 Specialist III
 PCN 18-7406
 R18 CL JNU

**Department of Environmental Conservation
 Division of Spill Prevention and Response
 Response Fund Administration**



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>.)

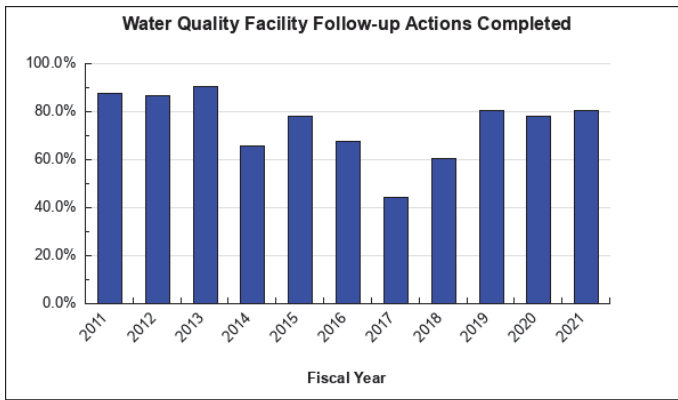
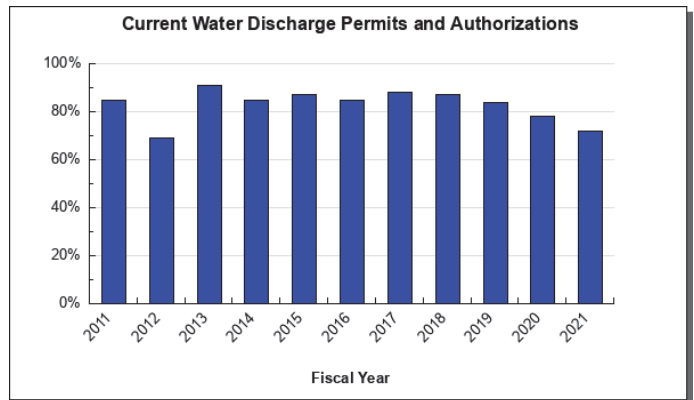
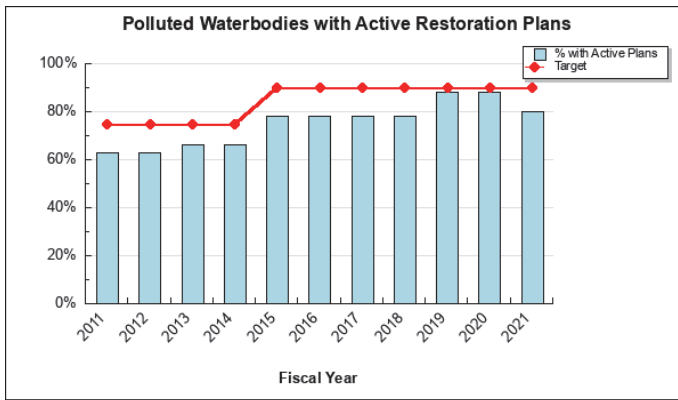
Core Services

- 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.

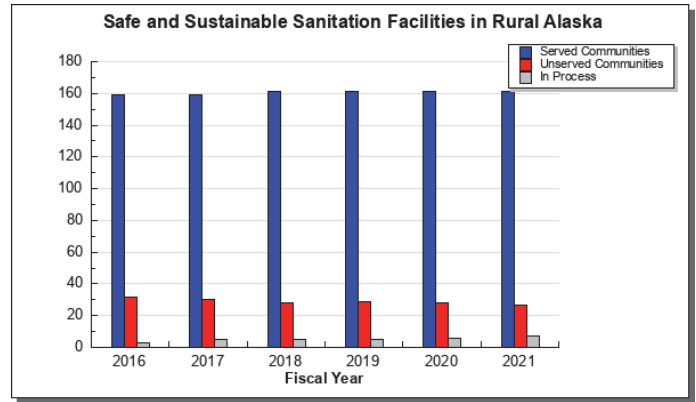
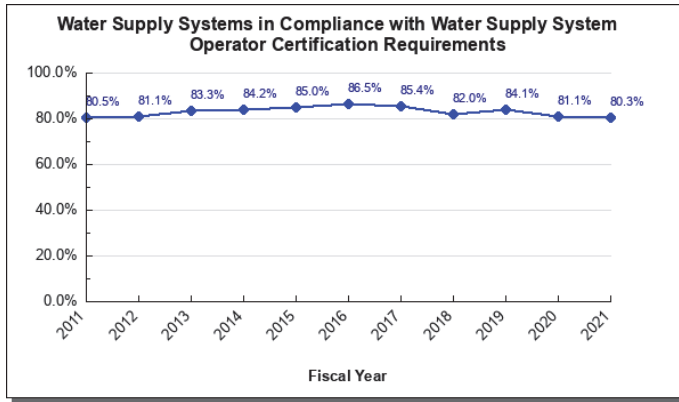
Measures by Core Service

(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 22nd, 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 22nd memorandum was set to expire on March 31, 2021. On April 7th, 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 28th, 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
<p>Contact: Randy Bates, Division Director Phone: (907) 465-5307 E-mail: randy.bates@alaska.gov</p>

Water Quality, Infrastructure Support & Financing Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
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
Totals	111	139	Total Personal Services		17,815,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Totals	81	15	32	11	139

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%
Totals	19,258.8	22,955.5	22,955.5	22,955.5	27,479.8	4,524.3	19.7%
Fund Sources:							
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%
Unrestricted General (UGF)	4,812.8	4,936.1	4,936.1	4,936.1	9,670.0	4,733.9	95.9%
Designated General (DGF)	2,327.6	2,659.2	2,659.2	2,659.2	2,673.4	14.2	0.5%
Other Funds	4,170.5	6,591.5	6,591.5	6,591.5	6,503.2	-88.3	-1.3%
Federal Funds	7,947.9	8,768.7	8,768.7	8,768.7	8,633.2	-135.5	-1.5%
Positions:							
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 *****												
FY2022 Conference Committee												
	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										
Subtotal		22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	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												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	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 Fu		1.6										
1231 AKDW Ad Fu		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$46.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	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 Fu		0.2										
1231 AKDW Ad Fu		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.5												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	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	
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	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												
Assumption of 404 Primacy												
	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"> - Full-time Environmental Program Specialist 4 (18-#038), range 20, located in Anchorage - Full-time Environmental Program Specialist 2 (18-#039), range 16, located in Anchorage - Full-time Environmental Program Specialist 2 (18-#040), range 16, located in Anchorage - Full-time Environmental Program Specialist 2 (18-#041), range 16, located in Anchorage - Full-time Administrative Officer 1 (18-#054), range 17, located in Anchorage - Full-time Administrative Assistant 2 (18-#055), range 14, located in Anchorage - Full-time Administrative Assistant 2 (18-#042), range 14, located in Anchorage - Full-time Administrative Assistant 2 (18-#043), range 14, located in Anchorage <p>An additional four positions will be needed in FY2024 to fully implement the program.</p>												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	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).												
Totals		27,479.8	17,815.7	577.1	6,062.0	349.8	30.0	2,645.2	0.0	138	0	1

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
2000 Travel Detail Totals			73.2	473.1	577.1
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
3000 Services Detail Totals			2,779.0	4,952.3	6,062.0
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	
3000 Services Detail Totals			2,779.0	4,952.3	6,062.0	
		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
3000 Services Detail Totals			2,779.0	4,952.3	6,062.0
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
3000 Services Detail Totals				2,779.0	4,952.3	6,062.0
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 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
3000 Services Detail Totals			2,779.0	4,952.3	6,062.0
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
4000 Commodities Detail Totals			53.5	170.8	349.8
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
5000 Capital Outlay Detail Totals			6.9	30.0	30.0
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
		7000 Grants, Benefits Detail Totals	2,637.6	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.	2,637.6	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
5002 Fed Rcpts (1002 Fed Rcpts)			7,797.9	8,768.7	8,633.2
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
5005 GF/Prgm (1005 GF/Prgm)			2,327.6	2,659.2	2,673.4
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
5007 I/A Rcpts (1007 I/A Rcpts)			332.5	482.5	473.2

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
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
5061 CIP Rcpts (1061 CIP Rcpts)			1,698.3	2,782.0	2,737.0
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	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
5108 Stat Desig (1108 Stat Desig)			0.0	15.0	15.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	15.0	15.0
5236 AK LNG I/A (1236 AK LNG I/A)			0.0	10.5	10.5
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency		RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska 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) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5269 CSLFRF (1269 CSLFRF)			150.0	0.0	0.0
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal COVID Fiscal Recovery funds.	150.0	0.0	0.0
6003 G/F Match (1003 G/F Match)			0.1	0.0	0.0
6102 Match - Prior Year Reimbursement Recovery		Prior year recovery of general funds used for matching.	0.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			617.1	0.0	0.0
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
6166 Vessel Com (1166 Vessel Com)			148.2	1,451.3	461.0
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
6205 Ocn Rngr (1205 Ocn Rngr)			332.0	7,087.4	2,000.0
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
Component Totals	1,383.5	1,409.8	2,125.1
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)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		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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 [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
	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.

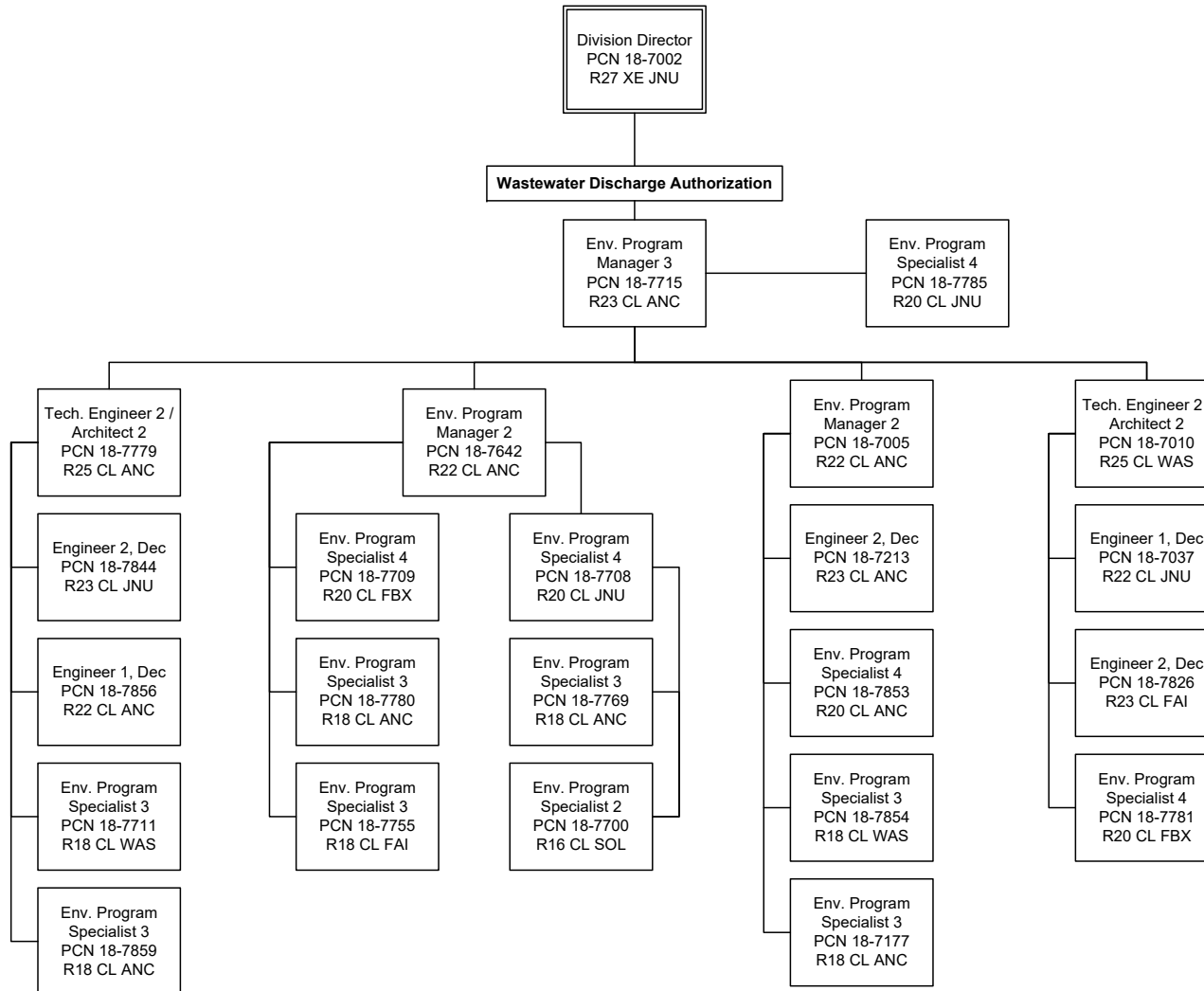
Personal Services Expenditure Detail
Department of Environmental Conservation

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
		Total Positions	New	Deleted										Total Salary Costs:	11,654,508
														Total COLA:	51,032
	Full Time Positions:	138	28	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	6,950,926
	Non Permanent Positions:	1	0	0											
	Positions in Component:	139	28	0											
	Total Component Months:	1,668.0													
														Total Pre-Vacancy:	18,656,466
														Minus Vacancy Adjustment of 4.51%:	(840,766)
														Total Post-Vacancy:	17,815,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	17,815,700

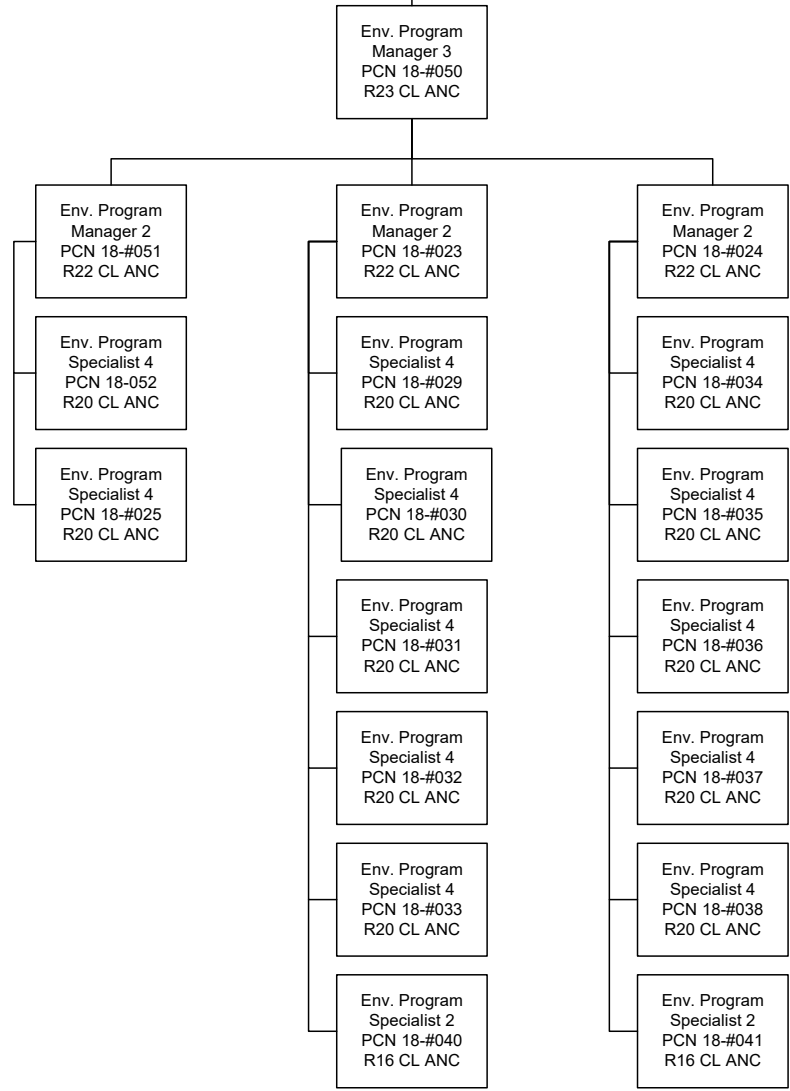
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,623,593	5,370,162	30.14%
1003 General Fund Match	799,394	763,369	4.28%
1004 General Fund Receipts	6,846,491	6,537,949	36.70%
1005 General Fund/Program Receipts	2,182,624	2,084,263	11.70%
1007 Interagency Receipts	342,153	326,733	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%
Total PCN Funding:	18,656,466	17,815,700	100.00%

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.

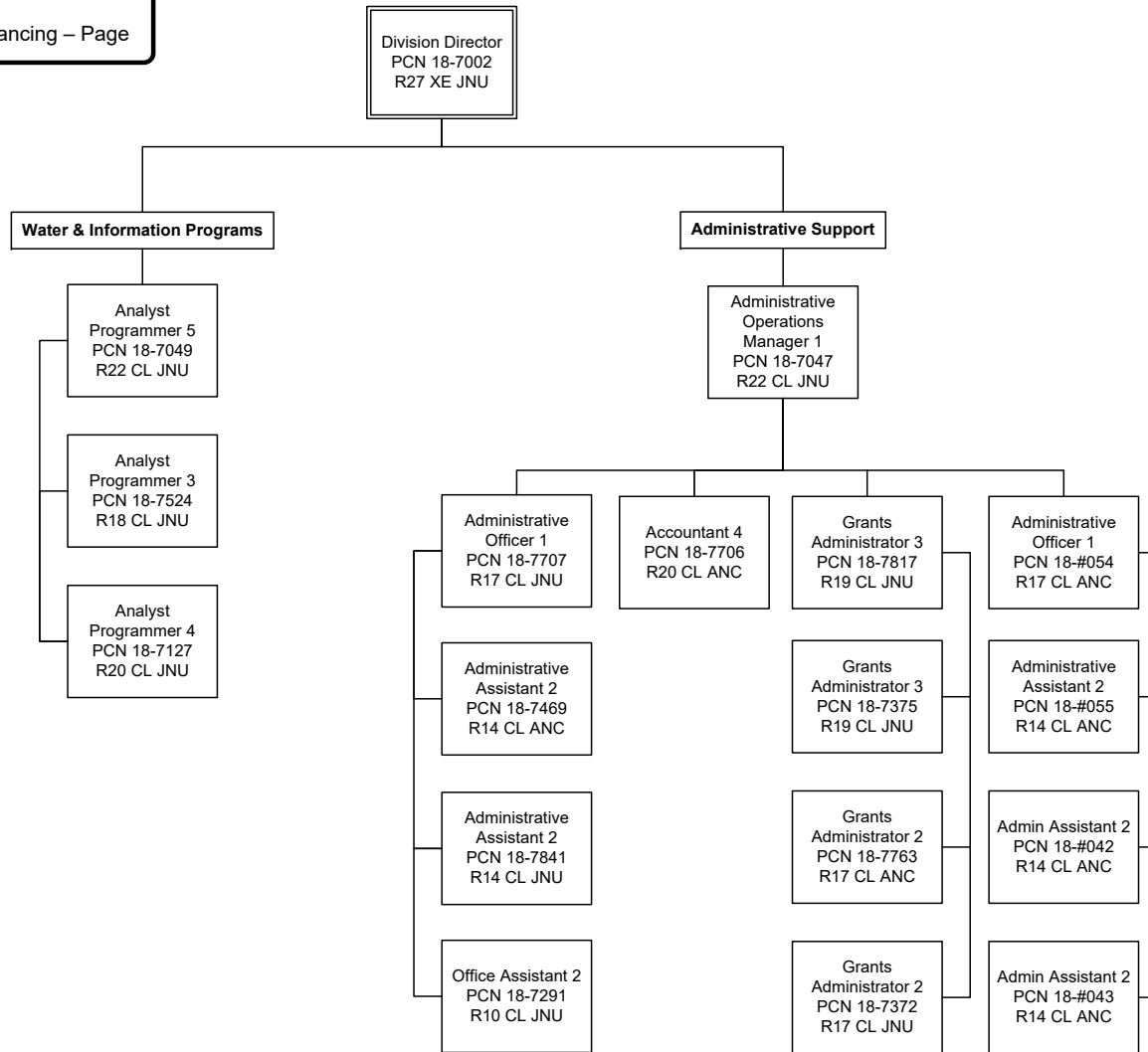


Division Director
 PCN 18-7002
 R27 XE JNU

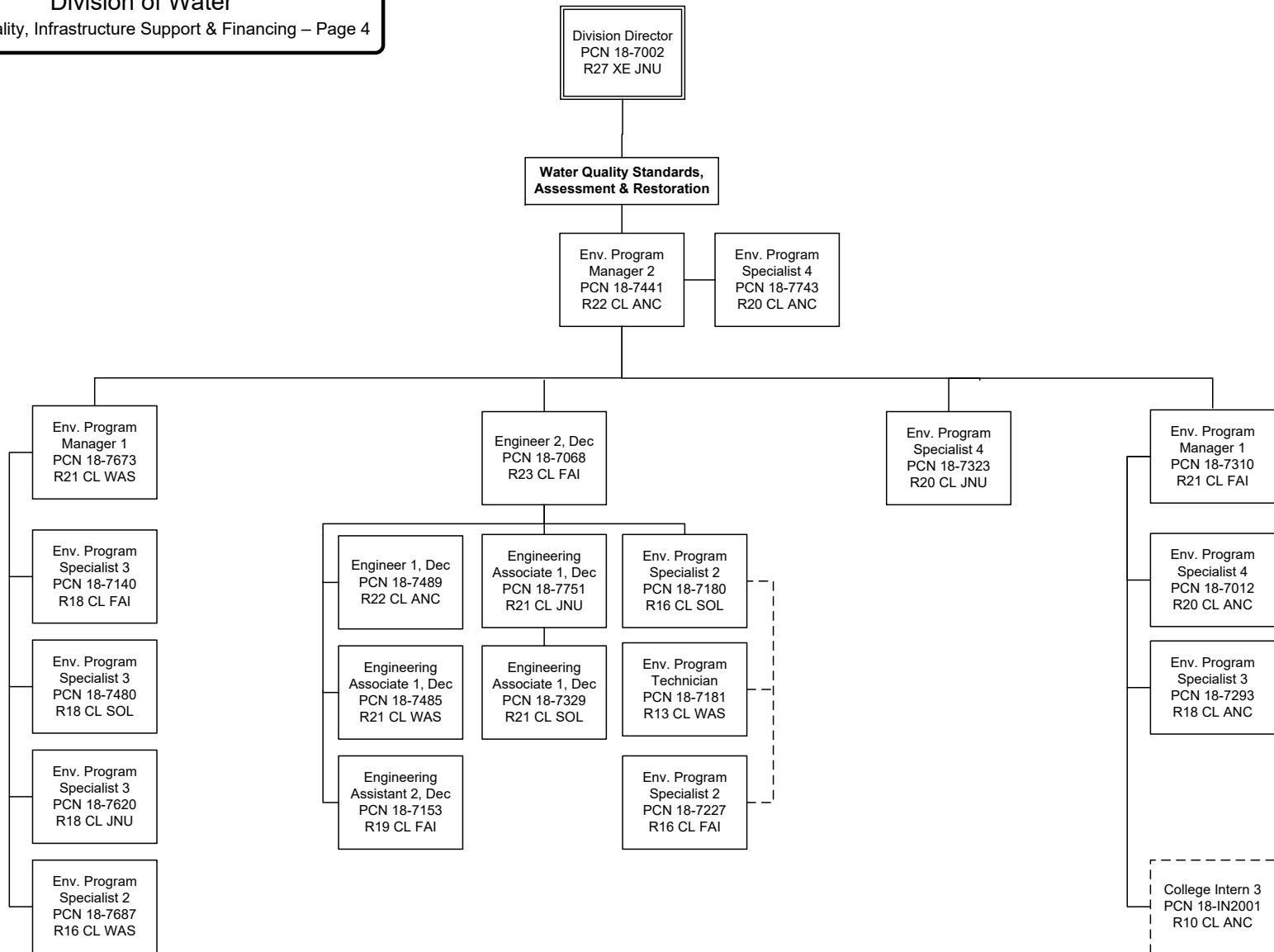
Dredge and Fill Section



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