

# **State of Alaska FY2024 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>.)

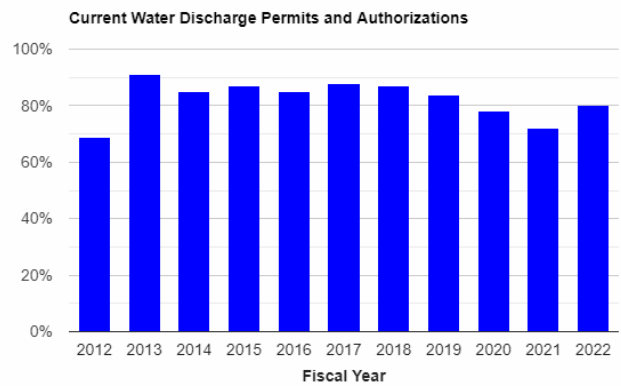
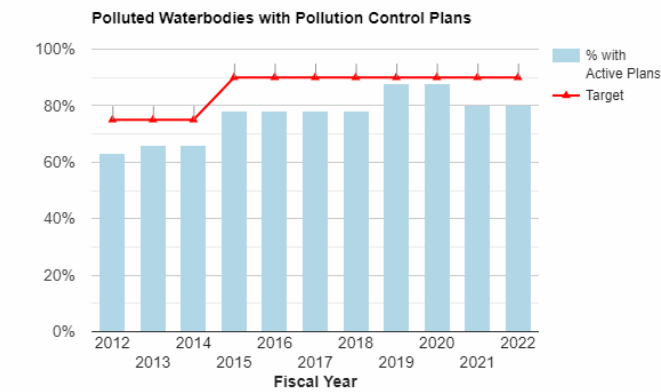
**Core Services**

- 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**

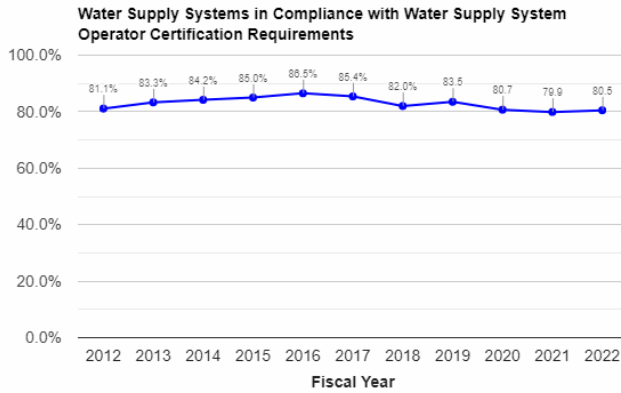
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**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 2022

The 2022 Alaska Integrated Water Quality Monitoring and Assessment Report (Integrated Report) is in development with a planned submittal to EPA this fall. This report summarizes the health of Alaska’s waters. The draft Integrated Report was released for public comment in March; one waterbody was proposed to move from Cat 4b (impaired with a plan of action) to Cat 2 (attaining standards), 25 new waterbodies were proposed for Cat 2, two waterbodies were proposed for Cat 5 (impaired), one waterbody was proposed for Cat 4b, and over 200 new waterbodies were assessed and placed in Cat 3 (unknown status, not enough information to determine category). 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 January 2022, the Division opened public comment on updated regulations for Wastewater Treatment and Disposal at 18 AAC 72. A 90-day public comment closed on March 31, 2022. Significant public interest was generated, it is undergoing further review by the Division.

Two additional public comments periods were opened for Water Quality Standards regulation packages. The first, “Consistency with Federal Regulations,” proposed updates to manganese, mixing zones, mercury, and residues. This package is near completion and will be submitted for final rulemaking this fall. The second, “Clarifications,” proposed updates to temperature, hydrocarbons, marine/freshwater definitions, and updated standard methods. The Clarifications package is undergoing further review by the Division. Significant work is also occurring on a proposed site-specific criterion to address copper and zinc in Soldotna.

The Compliance and Enforcement Program continued development of the cruise ship section with the appointment of a newly created Marine Engineer position to fulfill the inspection commitment made by the Division regarding discharges from commercial passenger vessels in Alaska. During FY2022, the program continued to build on success and lessons learned from the prior season, where relaxation of COVID-19 precautions allowed a modified cruise season in 2021. The 2022 cruise season was a notable increase in both passenger visitation and vessels numbers to Alaska over the prior couple years. A corresponding increase in inspections have been conducted by the program and includes at least one inspection onboard all commercial passenger vessels which travel to Alaska. In calendar year 2021, 13 inspections were conducted onboard small passenger vessels (>250 passengers – determined by lower berths) and 6 inspections were conducted onboard large vessels (250 and greater – determined by lower berths). While the 2022 cruise season is ongoing, the Division has conducted 18 small vessel inspection and 52 inspections onboard large vessels. This increase over 2021 numbers is expected to continue into the 2023 cruise season as vessel visitation is expected to continue to increase. Registration for the 2023 cruise season is due March 1, 2023, at which time inspection planning will begin.

In FY2022, the Division began the transition into a third-party database (Electronic Data Management System or EDMS) and out of a division data tracking and reporting program (Water Solution) with the first phase of Alaska Pollutant Discharge Elimination System (APDES) information going live in the EDMS during June 2022. Subsequent phases of data transition are expected to be completed in 2023 and are currently ongoing. The utility of the EDMS will

assist the Department to comply with the Phase II of the EPA Electronics Data Reporting requirements set to become effective in 2025. The transition into a program in advance of the 2025 deadline will give the Division of Water time to become familiar and enhance the EDMS toward that goal. The EDMS will also consolidate multiple independent processes under a single program, increasing efficiency and reducing staff time spent on administrative tasks.

FY2022 continued to be a year of regulatory change as the Division integrated new rules and guidance into its permitting strategy. The Navigable Waters Protection Rule was implemented in 2020, but was vacated on January 5, 2022, which changed the definitions of waters of the United States rapidly. The Division also issued a General Permit for Cook Inlet Oil and Gas Exploration and Production and Onshore seafood processors across the state, which replaced extended EPA permits. Additionally, the Division issued the Pesticides General Permit, which has historically been a contentious permit. In addition, the Division completed 913 permit actions, which includes the issuance of Individual Permits, General Permits, Certifications, and Authorizations 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 reuse by residents. This effort was delayed in 2022 due to the COVID-19 pandemic but will begin in early 2023. 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 2021 Infrastructure Investment and Jobs Act (IIJA) allocated \$3.5B over five years to Indian Health Service to fund identified sanitation needs in tribal communities. Of that identified need, \$2.1B is associated with rural Alaskan communities. Village Safe Water is responsible for implementing projects in approximately one-third of these communities. The IIJA also made available an additional \$67M in funding through the Clean Water and Drinking Water State Revolving Fund (SRF) in the form of new federal capitalization grants. Thirteen additional positions were authorized within the Facilities Section to support IIJA implementation.

The Compliance Monitoring Strategy (CMS) submitted to EPA for calendar year 2022 outlined 295 site inspections. Within the CMS submittal made to the EPA (submitted on November 30, 2021) the Division outlined that virtual and offsite inspections would continue to be utilized when appropriate, however, the Division has generally deferred to completing inspections onsite. The ability to plan and schedule inspections is critical to being able to successfully complete inspections and the Division continues to utilize announced inspections in situations where COVID-19 concerns may necessitate it but has begun incorporating unannounced inspection back into the scheme. On April 7, 2021, the EPA published a memorandum which extended the expiration date of virtual and offsite compliance monitoring to satisfy CMS commitments through the end of the calendar year (December 31, 2021). A subsequent extension from the EPA was not issued, however, language was incorporated into the CMS specifying Alaska intended to continue to utilize these types of inspections. Program Operating Guidelines were developed and issued to divisional staff regarding the process of completing these types of inspections. Inspections generally take multiple weeks to plan, announce, and conduct.

Litigation related to water quality standards in multiple states, new and updated implementation methodologies, the promulgation of EPA-recommended criteria in some states and shifting federal policy preferences regarding acceptable approaches to the development of water quality standards has created a chaotic landscape of what is or is not permissible in terms of state decision-making policies and their 'acceptable risk' to the EPA. This constantly changing federal landscape creates challenges for state management of its resources through the water quality standards. The Water Quality Standards section engages with EPA regularly and monitors these changes for implications to Alaska

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 continues to 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 FY2024

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. The volume and complexity of appeals, informal reviews, and permit remands is eroding the finite resources of the permitting unit and permit development is slowing.

Once finalized, the “Consistency with Federal Regulations” water quality standards regulation package allows the State to manage its state and federal pollution control requirements with the same standards, rather than one set in state managed waters and a different set for those waters that are considered waters of the U.S.

The development and publication of federal guidance regarding implementation of IIJA has been slow, which has in turn delayed the State's implementation of the new funding sources. Using project questionnaires gathered from interested borrowers in 2023, the SRF Program will submit applications to the Environmental Protection Agency to access Year 1 IIJA funding, which will in turn be allocated to borrowers in early SFY2024.

### 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><b>Contact:</b> Randy Bates, Division Director <b>Phone:</b> (907) 465-5307 <b>E-mail:</b> randy.bates@alaska.gov</p>

<b>Water Quality, Infrastructure Support &amp; Financing Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>		
Full-time	130	129	Annual Salaries	11,148,267
Part-time	0	0	COLA	307,852
Nonpermanent	3	2	Premium Pay	0
			Annual Benefits	6,682,627
			<i>Less 7.00% Vacancy Factor</i>	<i>(1,270,046)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>133</b>	<b>131</b>	<b>Total Personal Services</b>	<b>16,868,700</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant 4	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	2	0	1	0	3
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Analyst/Programmer 2	0	0	1	0	1
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 5	0	0	1	0	1
College Intern 2	0	0	1	0	1
College Intern 3	1	0	0	0	1
Data Processing Manager 1	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Engineer 1, Dec	4	0	1	0	5
Engineer 2, Dec	3	2	1	0	6
Engineering Assistant 2, Dec	3	0	0	0	3
Engineering Associate 1 Dec	2	1	2	2	7
Env Prgm Mgr 1	1	1	1	1	4
Env Prgm Mgr 2	5	0	2	0	7
Env Prgm Mgr 3	1	0	1	0	2
Env Prgm Spec 1	0	0	1	1	2
Env Prgm Spec 2	0	2	0	2	4
Env Prgm Spec 3	17	7	7	3	34
Env Prgm Spec 4	5	3	4	1	13
Env Prgm Tech	0	1	0	1	2
Environmental Impact Analyst 3	2	0	0	0	2
Facilities Manager 2	1	0	0	0	1
Grants Administrator 2	1	0	1	0	2
Grants Administrator 3	2	0	2	0	4
Local Government Specialist 3	1	0	0	0	1
Mts/Bfc Jrny 2	4	0	0	0	4
Planner 3	0	1	0	0	1
Program Coordinator 1	2	0	0	0	2
Tech Eng/Arch 2	1	0	0	1	2
Village Safe Water Engineer 1	3	0	0	0	3
Village Safe Water Engineer 2	3	0	0	0	3
VSW Eng Assc	1	1	0	0	2

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
VSW Eng Asst	1	0	0	0	1
<b>Totals</b>	<b>67</b>	<b>19</b>	<b>33</b>	<b>12</b>	<b>131</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	14,306.7	16,596.5	16,606.7	15,659.0	16,868.7	1,209.7	7.7%
72000 Travel	175.3	693.1	693.1	806.0	774.0	-32.0	-4.0%
73000 Services	2,945.4	11,191.4	11,276.6	12,011.4	10,109.4	-1,902.0	-15.8%
74000 Commodities	86.0	250.3	250.3	280.8	248.0	-32.8	-11.7%
75000 Capital Outlay	0.0	30.0	30.0	36.9	0.0	-36.9	-100.0%
77000 Grants, Benefits	2,320.3	2,645.2	2,645.2	2,707.8	2,850.0	142.2	5.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,833.7</b>	<b>31,406.5</b>	<b>31,501.9</b>	<b>31,501.9</b>	<b>30,850.1</b>	<b>-651.8</b>	<b>-2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	8,238.5	13,899.6	13,937.7	13,937.7	14,062.1	124.4	0.9%
1003 G/F Match (UGF)	1,419.7	1,418.6	1,428.8	1,428.8	2,458.9	1,030.1	72.1%
1004 Gen Fund (UGF)	3,516.4	4,615.9	4,638.1	4,638.1	2,687.4	-1,950.7	-42.1%
1005 GF/Prgm (DGF)	2,166.9	2,710.6	2,719.7	2,719.7	2,775.9	56.2	2.1%
1007 I/A Rcpts (Other)	559.9	479.8	481.5	481.5	488.9	7.4	1.5%
1061 CIP Rcpts (Other)	1,767.4	4,354.4	4,362.3	4,362.3	4,412.5	50.2	1.2%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	435.9	469.7	471.6	471.6	479.5	7.9	1.7%
1205 Ocn Rngr (Other)	958.5	2,000.0	2,000.7	2,000.7	2,006.1	5.4	0.3%
1230 AKCW Ad Fu (Other)	560.7	917.8	920.6	920.6	729.8	-190.8	-20.7%
1231 AKDW Ad Fu (Other)	209.8	514.6	515.4	515.4	723.5	208.1	40.4%
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,936.1</b>	<b>6,034.5</b>	<b>6,066.9</b>	<b>6,066.9</b>	<b>5,146.3</b>	<b>-920.6</b>	<b>-15.2%</b>
<b>Designated General (DGF)</b>	<b>2,166.9</b>	<b>2,710.6</b>	<b>2,719.7</b>	<b>2,719.7</b>	<b>2,775.9</b>	<b>56.2</b>	<b>2.1%</b>
<b>Other Funds</b>	<b>4,492.2</b>	<b>8,761.8</b>	<b>8,777.6</b>	<b>8,777.6</b>	<b>8,865.8</b>	<b>88.2</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>8,238.5</b>	<b>13,899.6</b>	<b>13,937.7</b>	<b>13,937.7</b>	<b>14,062.1</b>	<b>124.4</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	110	122	122	130	129	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	3	2	-1	-33.3%



**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	31,406.5	16,596.5	693.1	11,191.4	250.3	30.0	2,645.2	0.0	122	0	1
1002 Fed Rcpts		13,899.6										
1003 G/F Match		1,418.6										
1004 Gen Fund		4,615.9										
1005 GF/Prgm		2,710.6										
1007 I/A Rcpts		479.8										
1061 CIP Rcpts		4,354.4										
1108 Stat Desig		15.0										
1166 Vessel Com		469.7										
1205 Ocn Rngr		2,000.0										
1230 AKCW Ad		917.8										
Fu												
1231 AKDW Ad		514.6										
Fu												
1236 AK LNG I/A		10.5										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	85.2	0.0	0.0	85.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1										
1004 Gen Fund		22.2										
1005 GF/Prgm		9.1										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		7.9										
1166 Vessel Com		1.9										
1205 Ocn Rngr		0.7										
1230 AKCW Ad		2.8										
Fu												
1231 AKDW Ad		0.8										
Fu												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.2										
FY2023 Exempt 5% COLA: \$10.2												
<b>Subtotal</b>		<b>31,501.9</b>	<b>16,606.7</b>	<b>693.1</b>	<b>11,276.6</b>	<b>250.3</b>	<b>30.0</b>	<b>2,645.2</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-947.7	112.9	734.8	30.5	6.9	62.6	0.0	0	0	0

Transfer authority from personal services to cover anticipated travel, services, commodities, capital outlay, and grants costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

**Add Four Positions for Commercial Passenger Vessel Environmental Compliance Program**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
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The division will take a more prominent role in the inspection of large and small cruise vessels by working collaboratively with the cruise ship industry to establish a procedure for inspection, discharge authorization, and reporting.

The following positions are added to support the Commercial Passenger Vessel Environmental Compliance Program (CPVEC):

- Full-time Environmental Program Specialist 3, (18-7869), range 18, located in Anchorage
- Full-time Engineering Associate 1, (18-7870), range 21, located in Juneau
- Long-term non-permanent Environmental Program Technician, (18-N21001), range 13, located in Soldotna
- Non-permanent College Intern 2, (18-#147), range 9, located in Juneau

**Add Five Positions for IJJA Division E Drinking Water, Clean Water, and Village Safe Water Programs**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department will make adjustments to staffing and line items to maintain sufficient capacity in order to support the increased infrastructure investment occurring in the state over the next five years.

The following positions are added to provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs as well as to provide oversight and coordination of Village Safe Water projects and increased loans issued from the State Revolving Loan Funds:

- Full-time Engineering Associate 1, (18-#084), range 21, located in Anchorage
- Full-time Grants Administrator 3, (18-#096), range 19, located in Anchorage
- Full-time Administrative Assistant 2, (18-#097), range 14, located in Anchorage
- Full-time Environmental Program Technician, (18-#099), range 13, located in Anchorage
- Full-time Environmental Program Manager 1, (18-#119), range 21, located in Anchorage

**Add Program Manager (18-?149) for the Assumption of 404 Primacy Feasibility Study**

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Environmental Conservation will complete a feasibility study on the assumption of primacy of section 404 of the Clean Water Act. The report will be submitted to the four co-chairs of the Finance Committees and Division of Legislative Finance by February 1, 2023.

The following position is added to coordinate and lead the study:

- Full-time Program Manager, (18-?149), range 23, located in Anchorage

<b>Subtotal</b>		<b>31,501.9</b>	<b>15,659.0</b>	<b>806.0</b>	<b>12,011.4</b>	<b>280.8</b>	<b>36.9</b>	<b>2,707.8</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**Align Authority for Federal Match Requirements**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1,015.8											
1004 Gen Fund	-1,015.8											

The Division has five federal grant programs that require a State match. A fund source change from General Fund to General Fund Match will align the required match to a more appropriate fund source.

**Maintain Clean Water and Drinking Water Administrative Funds**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 AKCW Ad Fu	-202.6											
1231 AKDW Ad Fu	202.6											

Activities under the Alaska Clean Water and Drinking Water Administrative Fund programs are eligible under either fund source. It is the division's intention to spend each of the funds proportionately.

**Align Authority to Meet Anticipated Personal Services and Grant Expenditures**

LIT	0.0	861.5	-32.0	-902.0	-32.8	-36.9	142.2	0.0	0	0	0
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Align authority with anticipated personal services and grant expenditures. Personal service authorization is needed to meet increased costs associated with existing positions. Additional authority on the grants line is needed for increased federal pass through grants supporting infrastructure needs including prevention, facility maintenance, training, development, and equipment.

**Reverse Additional State Support for Federal Infrastructure Water Program Implementation**

OTI	-135.4	-134.9	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-135.4										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects.

**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

In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division anticipates additional workload to continue conducting domestic wastewater system plan reviews. This work is not eligible for grant funding.

- Full-time Engineering Associate 1, (18-#104), Range 21, located in Anchorage

**Reverse IJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)**

	OTI	-4,582.7	-456.3	-185.0	-3,904.4	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,276.9										
1231 AKDW Ad		-305.8										
Fu												

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Engineering Associate 1, (18-#103), Range 21, located in Anchorage  
- Full-time Environmental Program Specialist 3, (18-#118), Range 18, located in Anchorage  
- Full-time Grants Administrator 2, (18-#095), Range 17, located in Anchorage

**Reverse IJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)**

	OTI	-1,192.7	-491.4	-35.0	-629.3	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-886.8										
1230 AKCW Ad		-305.9										
Fu												

**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	

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Engineering Associate 1, (18-#092), Range 21, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#100), Range 18, located in Anchorage
- Full-time Environmental Impact Analyst 3, (18-#091), Range 19, located in Anchorage

**Reverse IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)**

	OTI	-1,585.4	-875.0	0.0	-705.4	-5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,585.4										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Facilities Manager 2, (18-#083), Range 21, located in Anchorage
- Full-time Engineering Associate 1, (18-#085), Range 21, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#087), Range 18, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#088), Range 18, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#089), Range 18, located in Anchorage

**Reverse Assumption of 404 Primacy**

**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
1004 Gen Fund	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
		-1,000.0										

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 United States 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
- 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

**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
- 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												
- 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												

An additional four positions will be needed in FY2024 to fully implement the program.

<b>Delete Program Manager (18-T056) and Environmental Program Technician (18-N21001)</b>												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1

The Department of Environmental Conservation will complete a feasibility study on the assumption of primacy of section 404 of the Clean Water Act. The report will be submitted to the four co-chairs of the Finance Committees and Division of Legislative Finance by February 1, 2023.

The following positions are deleted because they will not be needed in FY2024.

- Full-time Program Manager, (18-T056), range 23, located in Anchorage
- Full-time Environmental Program Tech, (18-N21001), range 13, located in Soldotna.

<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1											
1004 Gen Fund	1.3											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.4

**FY2024 PERS Rate Adjustment**

**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	
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1003 G/F Match		1.3										
1004 Gen Fund		5.8										
1005 GF/Prgm		5.0										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		4.3										
1166 Vessel Com		0.7										
1205 Ocn Rngr		0.4										
1230 AKCW Ad		1.0										
Fu												
1231 AKDW Ad		0.5										
Fu												

FY2024 PERS rate adjustment to 25.10%: \$30.8

**FY2024 Salary and Health Insurance Increases**

	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		112.2										
1003 G/F Match		13.0										
1004 Gen Fund		58.0										
1005 GF/Prgm		51.2										
1007 I/A Rcpts		6.7										
1061 CIP Rcpts		45.9										
1166 Vessel Com		7.2										
1205 Ocn Rngr		5.0										
1230 AKCW Ad		10.8										
Fu												
1231 AKDW Ad		5.0										
Fu												

FY2024 Salary and Health Insurance Increases: \$315.0FY2024 GGU cost of living increase 2.5%: \$215.7

FY2024 LTC cost of living increase 3.25%: \$10.5

FY2024 SU cost of living increase 1%: \$43.4

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$38.6

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.7

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.1



**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		
										PFT	PPT	NP

**Maintain Additional State Support for Federal Infrastructure Water Program Implementation**

	IncT	135.4	134.9	0.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.4										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division anticipates additional workload to continue conducting domestic wastewater system plan reviews. This work is not eligible for grant funding.

- Full-time Engineer 1, DEC, (18-7871), Range 22, located in Anchorage

**Maintain IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)**

	IncT	4,582.7	456.3	185.0	3,904.4	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,276.9										
1231 AKDW Ad Fu		305.8										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Engineer 1, DEC, (18-7880), Range 22, located in Anchorage  
 - Full-time Environmental Program Specialist 3, (18-7891), Range 18, located in Anchorage  
 - Full-time Grants Administrator 3, (18-7903), Range 19, located in Anchorage

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Maintain IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)</b>												
	IncT	1,192.7	491.4	35.0	629.3	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		886.8										
1230 AKCW Ad		305.9										
Fu												

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Engineer 1, DEC, (18-7879), Range 22, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-7888), Range 18, located in Anchorage
- Full-time Environmental Impact Analyst 3, (18-7896), Range 19, located in Anchorage

<b>Maintain IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)</b>												
	IncT	1,585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,585.4										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Facilities Manager 2, (18-#083), Range 21, 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
- Full-time Village Safe Water Engineer 1, (18-7875), Range 22, located in Anchorage												
- Full-time Environmental Program Specialist 3, (18-7894), Range 18, located in Anchorage												
- Full-time Environmental Program Specialist 3, (18-7892), Range 18, located in Anchorage												
- Full-time Environmental Program Specialist 3, (18-7893), Range 18, located in Anchorage												
<b>Totals</b>		<b>30,850.1</b>	<b>16,868.7</b>	<b>774.0</b>	<b>10,109.4</b>	<b>248.0</b>	<b>0.0</b>	<b>2,850.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>2</b>

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		175.3	806.0	774.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>175.3</b>	<b>806.0</b>	<b>774.0</b>
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	156.6	424.1	392.1
2000	In-State Employee Travel	Infrastructure Travel	0.0	110.0	110.0
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.	0.5	36.0	36.0
2002	Out of State Employee Travel	Infrastructure Travel	18.2	235.9	235.9

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,945.4	12,011.4	10,109.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,945.4</b>	<b>12,011.4</b>	<b>10,109.4</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	149.3	149.3	149.3
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	1.4	1.4	1.4
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	819.0	1,078.4	1,078.4
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	6.7	6.7	6.7
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	1.1	1.1	1.1
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	5.9	5.9	5.9
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	12.7	12.7	12.7
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	1.4	1.4	1.4

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,945.4</b>	<b>12,011.4</b>	<b>10,109.4</b>
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	585.9	585.9	585.9
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.3	0.3	0.3
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	275.8	318.2	280.0
3011	Other Services	Contract for ambient marine water sampling and analysis.	0.0	600.0	289.0
3011	Other Services	Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	583.8	485.0
3011	Other Services	Uncollectible statutory designated program receipt authority; the amount of statutory designated program receipt revenue fluctuates from year to year.	0.0	15.0	15.0
3011	Other Services	Uncollectible interagency receipt authority; the amount of RSAs fluctuates from year to year.	0.0	0.0	0.0
3011	Other Services	Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	2,178.5	1,630.5
3011	Other Services	Infrastructure Contractual	0.0	4,204.1	4,048.2
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide RSA to the Department of Administration for procurement	0.1	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>2,945.4</b>	<b>12,011.4</b>	<b>10,109.4</b>
			training.			
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide		0.0	551.4	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	104.0	104.1	104.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	208.4	208.4	208.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	36.2	36.2	36.2
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.6	9.6	9.6
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	16.4	16.4	16.4
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	266.2	270.0	270.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	199.0	280.0	280.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	17.9	17.9	17.9
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	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.	0.0	40.0	40.0

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>2,945.4</b>	<b>12,011.4</b>	<b>10,109.4</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.0	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	65.7	65.7	65.7
3029	Inter-Agency Education/Training	Trans - Department-wide	RSA to the Department of Transportation for Grants Management Training.	0.0	5.2	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	0.0	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.	2.1	16.3	16.3
3033	Inter-Agency Aircraft	Admin - Department-wide	miscoded hearing and mediation services provided by the Department of Administration.	14.2	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.	21.8	21.9	21.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	11.3	100.0	50.0
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.	110.2	484.7	336.0
7003	Sub-Recipient Pass-Through Grants		RSA to the Department of Fish and	2.6	2.6	2.6



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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,945.4</b>	<b>12,011.4</b>	<b>10,109.4</b>
		Game for Salcha Water Quality Monitoring.			

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		86.0	280.8	248.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>86.0</b>	<b>280.8</b>	<b>248.0</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	75.3	108.1	75.3
4000	Business	Infrastructure Commodities	0.0	162.0	162.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	4.6	4.6	4.6
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	5.3	5.3	5.3
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.8	0.8	0.8

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	36.9	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>36.9</b>	<b>0.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	36.9	0.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		2,320.3	2,707.8	2,850.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2,320.3</b>	<b>2,707.8</b>	<b>2,850.0</b>
7001	Grants	Federal pass through grants supporting infrastructure (including but not limited to): prevention, facility maintenance, training, development, and equipment.	2,320.3	2,707.8	2,850.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,277.2</b>	<b>13,937.7</b>	<b>14,062.1</b>
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, and Denali Commission.	6,683.1	6,764.1	8,772.0
5002 Federal General Government - Miscellaneous Grants		Infrastructure Federal Grant authority.	0.0	5,165.7	3,679.3
5002 Federal General Government - Miscellaneous Grants		uncollectable Federal Grant authority; the amount of grants fluctuate from year to year	0.0	1,039.1	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,594.1	968.8	1,610.8
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery of federal receipts.	0.0	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,167.0</b>	<b>2,719.7</b>	<b>2,775.9</b>
5101 Program Receipts Public Protection - Licenses and Permits		Fees for service on wastewater permits.	22.6	22.6	22.6
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	30.0	17.6	17.6
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.	226.8	226.7	226.7
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	1,887.6	1,869.0	1,869.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5110 Program Receipts General Government - User Fees		plans. Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	583.8	640.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>559.9</b>	<b>481.5</b>	<b>488.9</b>
5301 Inter-Agency Receipts		Uncollectible Interagency Receipt authority.	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources to provide permitting support for mining activities.	559.9	481.5	488.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,767.4</b>	<b>4,362.3</b>	<b>4,412.5</b>
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	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	2,178.5	1,667.1
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.	1,767.4	2,183.8	2,745.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	15.0	15.0
<b>5236 AK LNG I/A (1236 AK LNG I/A)</b>			<b>0.0</b>	<b>10.5</b>	<b>10.5</b>
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency		RSA from the Alaska Gasline Development Corporation for	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		permitting activity related to development of the Alaska Liquefied Natural Gas pipeline.			
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6102 Match - Prior Year Reimbursement Recovery		Prior year recovery of general funds used for matching.	0.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>419.1</b>	<b>415.0</b>	<b>415.0</b>
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures collected as the result of compliance violations.	419.1	415.0	415.0
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>1,789.3</b>	<b>1,789.3</b>	<b>1,789.3</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480.	1,781.6	1,781.6	1,781.6
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frftns		Fines collected as the result of commercial passenger vessel compliance violations.	7.7	7.7	7.7
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>6,625.6</b>	<b>6,625.6</b>	<b>6,625.6</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	6,625.6	6,625.6	6,625.6

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

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>1,083.3</b>	<b>2,266.1</b>	<b>1,516.0</b>
With Department of Administration	365.5	492.2	442.2
With Department of Natural Resources	0.0	551.4	0.0
With University of Alaska	104.0	104.1	104.1
With Department of Education and Early Development	0.2	0.2	0.2
With Department of Environmental Conservation	126.6	501.1	352.4
With Department of Transportation/Public Facilities	288.0	297.1	297.1
With Department of Law	199.0	280.0	280.0
With Office of the Governor	0.0	40.0	40.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to the Department of Administration for procurement training.	0.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide		0.0	551.4	0.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	104.0	104.1	104.1
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	208.4	208.4	208.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	36.2	36.2	36.2
3019 Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.2	0.2
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.6	9.6	9.6
3022 Inter-Agency Human Resources	EnvCon - Office of the Commissioner	RSA to the Commissioner's Office	16.4	16.4	16.4



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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
	(633)	for emergency disaster coordination services.			
3023 Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	266.2	270.0	270.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	199.0	280.0	280.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	17.9	17.9	17.9
3027 Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	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.	0.0	40.0	40.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.0	0.9	0.9
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	65.7	65.7	65.7
3029 Inter-Agency Education/Training	Trans - Department-wide	RSA to the Department of Transportation for Grants Management Training.	0.0	5.2	5.2
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	2.1	16.3	16.3
3033 Inter-Agency Aircraft	Admin - Department-wide	miscoded hearing and mediation services provided by the Department of Administration.	14.2	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.	21.8	21.9	21.9

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

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	11.3	100.0	50.0
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.	110.2	484.7	336.0

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

**Scenario:** FY2024 Governor (19867)  
**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
18-7083	Facilities Manager 2	FT	A	GP	Anchorage	200	21D	12.0		84,123	2,887	0	50,351	137,361	0
18-7097	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D	12.0		52,007	1,785	0	38,382	92,174	0
18-7002	Division Director - Px	FT	A	XE	Juneau	N05	27N / O	12.0		161,211	0	0	81,550	242,761	20,526
18-7005	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22N / O	12.0		121,587	1,669	0	66,988	190,244	84,253
18-7006	Engineer 2, Dec	FT	A	GP	Anchorage	200	23A / B	12.0		88,973	3,053	0	52,159	144,185	1,169
18-7010	Tech Eng/Arch 2	FT	A	SS	Wasilla	99	25N / O	12.0		154,415	2,120	0	79,223	235,758	78,320
18-7012	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20J	12.0		90,422	3,103	0	52,699	146,224	58,238
18-7037	Engineer 1, Dec	FT	A	GG	Juneau	205	22R	12.0		140,576	4,824	0	71,391	216,791	56,092
18-7047	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22F / J	12.0		110,340	1,515	0	62,796	174,651	14,767
18-7049	Analyst/Programmer 5	FT	A	SS	Juneau	99	22M / N	12.0		123,368	1,693	0	67,652	192,713	16,295
18-7068	Engineer 2, Dec	FT	A	SS	Fairbanks	203	23K / L	12.0		122,957	1,688	0	67,499	192,144	314
18-7070	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22A / B	12.0		91,406	1,255	0	55,740	148,401	2,730
18-7118	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		64,253	2,205	0	42,946	109,404	61,602
18-7127	Analyst/Programmer 3	FT	A	GP	Juneau	205	18D / E	12.0		72,704	2,495	0	46,095	121,294	10,256
18-7135	Local Government Specialist 3	FT	A	GP	Anchorage	200	17D / E	12.0		64,436	2,211	0	43,014	109,661	0
18-7140	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G / J	12.0		78,523	2,695	0	48,264	129,482	49,972
18-7148	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21K / L	12.0		110,074	1,511	0	62,697	174,282	0
18-7152	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		67,315	2,310	0	44,087	113,712	45,608
18-7153	Engineering Associate 1 Dec	FT	A	GP	Fairbanks	203	21A / B	12.0		81,120	2,784	0	49,232	133,136	0
18-7177	Env Prgm Spec 1	FT	A	GP	Soldotna	200	14A	12.0		46,898	1,609	0	36,478	84,985	20,708
18-7180	Env Prgm Spec 4	FT	A	GP	Soldotna	200	20A / B	12.0		71,655	2,459	0	45,704	119,818	0
18-7181	Env Prgm Tech	FT	A	GP	Wasilla	99	13O	12.0		64,227	2,204	0	42,936	109,367	4,586
18-7188	Program Coordinator 1	FT	A	SS	Anchorage	200	18F	12.0		78,707	1,080	0	51,007	130,794	475
18-7211	Engineering Assistant 2, Dec	FT	A	GP	Anchorage	200	19A / B	12.0		67,261	2,308	0	44,067	113,636	313
18-7213	Engineer 2, Dec	FT	A	GP	Anchorage	200	23A / B	12.0		88,606	3,041	0	52,022	143,669	58,070
18-7227	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16N / O	12.0		81,771	2,806	0	49,475	134,052	365
18-7278	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51A / B	12.0		58,389	2,605	0	41,034	102,028	25,507
18-7284	Village Safe Water Engineer 2	FT	A	SS	Anchorage	200	23E / F	12.0		109,701	1,506	0	62,558	173,765	12,198
18-7285	VSW Eng Assc	FT	A	GP	Anchorage	200	21B / C	12.0		80,160	2,751	0	48,874	131,785	360
18-7291	Accounting Technician 3	FT	A	GG	Juneau	105	16C	12.0		61,737	2,119	0	42,008	105,864	8,951
18-7293	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		68,257	2,342	0	44,438	115,037	46,821
18-7294	Program Coordinator 1	FT	A	SS	Anchorage	200	18L / M	12.0		87,100	1,196	0	54,135	142,431	35,608
18-7310	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21J	12.0		102,086	1,401	0	59,720	163,207	64,234
18-7315	Village Safe Water Engineer 2	FT	A	SS	Anchorage	200	23N	12.0		129,106	1,772	0	69,790	200,668	12,542

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:** FY2024 Governor (19867)  
**Component:** Water Quality, Infrastructure Support & Financing (3204)  
**RDU:** Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7323	Env Prgm Spec 4	FT	A	GP	Juneau	205	20K / L	12.0		99,759	3,423	0	56,179	159,361	107,154
18-7329	Engineering Associate 1 Dec	FT	A	GP	Soldotna	200	21B / C	12.0		78,920	2,708	0	48,412	130,040	0
18-7370	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51F	12.0		68,169	3,041	0	44,679	115,889	558
18-7371	Village Safe Water Engineer 2	FT	A	SS	Anchorage	200	23B / C	12.0		98,462	1,352	0	58,369	158,183	8,829
18-7372	Grants Administrator 2	FT	A	GP	Juneau	205	17F	12.0		72,189	2,477	0	45,904	120,570	10,195
18-7375	Grants Administrator 3	FT	A	GP	Juneau	205	19C / D	12.0		75,006	2,574	0	46,953	124,533	0
18-7386	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19L	12.0		90,110	3,092	0	52,583	145,785	2,066
18-7392	VSW Eng Asst	FT	A	GP	Anchorage	200	17D	12.0		64,253	2,205	0	42,946	109,404	456
18-7411	Village Safe Water Engineer 1	FT	A	GP	Anchorage	200	22F / G	12.0		99,416	3,412	0	56,051	158,879	0
18-7441	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22J / K	12.0		115,685	1,588	0	64,788	182,061	57,980
18-7467	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51B / C	12.0		57,394	2,561	0	40,663	100,618	26,858
18-7469	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		55,700	1,911	0	39,758	97,369	8,233
18-7480	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18B / C	12.0		64,932	2,228	0	43,199	110,359	38,037
18-7485	Engineering Associate 1 Dec	FT	A	GP	Wasilla	99	21P / Q	12.0		117,542	4,034	0	62,807	184,383	4,992
18-7489	Engineer 1, Dec	FT	A	GP	Anchorage	99	22S / T	12.0		140,403	4,818	0	71,327	216,548	0
18-7510	VSW Eng Assc	FT	A	GP	Fairbanks	203	21M / N	12.0		130,981	4,495	0	67,815	203,291	0
18-7511	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		65,246	2,239	0	43,316	110,801	16,791
18-7524	Analyst/Programmer 2	FT	A	GP	Juneau	205	16A / B	12.0		57,866	1,986	0	40,565	100,417	8,491
18-7610	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A	12.0		62,049	2,129	0	42,124	106,302	39,258
18-7619	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20L / M	12.0		101,713	1,396	0	59,581	162,690	65,889
18-7620	Env Prgm Spec 3	FT	A	GP	Juneau	205	18J	12.0		83,070	2,851	0	49,959	135,880	36,441
18-7629	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21J / K	12.0		99,676	3,421	0	56,148	159,245	4,358
18-7631	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22J / K	12.0		108,874	1,495	0	62,250	172,619	25,992
18-7642	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22N	12.0		119,879	1,646	0	66,352	187,877	86,809
18-7657	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,655	2,150	0	42,350	107,155	44,516
18-7673	Env Prgm Mgr 1	FT	A	SS	Wasilla	200	21N	12.0		112,632	1,546	0	63,651	177,829	67,621
18-7687	Env Prgm Spec 2	FT	A	GP	Wasilla	200	16A / B	12.0		55,416	1,902	0	39,652	96,970	42,378
18-7699	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18L	12.0		86,873	2,981	0	51,376	141,230	61,317
18-7700	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16A / B	12.0		55,349	1,899	0	39,627	96,875	43,001
18-7704	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22L / M	12.0		115,614	1,587	0	64,762	181,963	5,758
18-7706	Accountant 4	FT	A	GP	Juneau	205	20F	12.0		88,335	3,031	0	51,921	143,287	12,116
18-7707	Administrative Officer 1	FT	A	SS	Juneau	205	17D / E	12.0		73,718	1,012	0	49,147	123,877	10,474
18-7708	Env Prgm Spec 4	FT	A	SS	Juneau	205	20F / J	12.0		95,664	1,313	0	57,327	154,304	71,580

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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:** FY2024 Governor (19867)  
**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
18-7709	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20L	12.0		99,294	3,408	0	56,006	158,708	72,693
18-7710	Env Prgm Spec 1	FT	A	GP	Juneau	205	14A / B	12.0		50,733	1,741	0	37,907	90,381	228
18-7711	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18L	12.0		84,338	2,894	0	50,431	137,663	36,270
18-7715	Env Prgm Mgr 3	FT	A	SS	Anchorage	200	23J / K	12.0		123,087	1,690	0	67,547	192,324	81,944
18-7720	Planner 3	FT	A	GP	Fairbanks	203	19G	12.0		83,597	2,869	0	50,155	136,621	471
18-7721	Engineering Associate 1 Dec	FT	A	GP	Juneau	99	21O	12.0		120,722	4,143	0	63,992	188,857	4,028
18-7722	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D / E	12.0		73,973	2,539	0	46,568	123,080	350
18-7743	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20D / E	12.0		80,160	2,751	0	48,874	131,785	51,423
18-7744	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18O / P	12.0		95,484	3,277	0	54,586	153,347	62,158
18-7751	Engineering Associate 1 Dec	FT	A	SS	Juneau	205	21D / E	12.0		101,432	1,392	0	59,476	162,300	0
18-7755	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18M / N	12.0		92,363	3,170	0	53,422	148,955	70,456
18-7757	Env Prgm Spec 3	FT	A	GP	Juneau	205	18J / K	12.0		84,752	2,908	0	50,586	138,246	21,155
18-7763	Grants Administrator 2	FT	A	GP	Anchorage	200	17C / D	12.0		64,179	2,202	0	42,918	109,299	0
18-7768	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D	12.0		70,824	2,431	0	45,395	118,650	48,473
18-7769	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,265	2,411	0	45,186	117,862	53,503
18-7777	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		67,470	2,315	0	44,145	113,930	46,413
18-7779	Tech Eng/Arch 2	FT	A	SS	Anchorage	99	25M	12.0		147,497	2,025	0	76,645	226,167	86,745
18-7780	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B	12.0		64,253	2,205	0	42,946	109,404	47,921
18-7781	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20L	12.0		99,294	3,408	0	56,006	158,708	72,261
18-7783	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,607	0	47,313	125,892	51,129
18-7785	Env Prgm Spec 4	FT	A	GP	Juneau	205	20N / O	12.0		110,405	3,789	0	60,147	174,341	75,916
18-7796	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		65,423	2,245	0	43,382	111,050	45,496
18-7798	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22C / D	12.0		97,880	1,344	0	58,152	157,376	58,905
18-7799	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18K	12.0		81,686	2,803	0	49,443	133,932	57,898
18-7810	Engineering Assistant 2, Dec	FT	A	GP	Anchorage	200	19A / B	12.0		68,431	2,348	0	44,503	115,282	6,023
18-7817	Grants Administrator 3	FT	A	SS	Juneau	205	19F / J	12.0		92,525	1,270	0	56,157	149,952	12,679
18-7818	Env Prgm Spec 3	FT	A	SS	Anchorage	200	18C	12.0		71,074	976	0	48,162	120,212	0
18-7821	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51D / E	12.0		63,914	2,851	0	43,093	109,858	27,465
18-7826	Engineer 2, Dec	FT	A	GP	Fairbanks	203	23L	12.0		122,090	4,190	0	64,502	190,782	45,655
18-7828	Env Prgm Spec 3	FT	A	GP	Juneau	205	18F / G	12.0		79,571	2,731	0	48,655	130,957	32,739
18-7840	Engineering Assistant 2, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		70,944	2,435	0	45,439	118,818	5,997
18-7841	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		56,901	1,953	0	40,206	99,060	8,376
18-7844	Engineer 2, Dec	FT	A	GP	Juneau	205	23E / F	12.0		105,500	3,620	0	58,318	167,438	58,276
18-7850	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20J	12.0		92,810	1,274	0	56,263	150,347	62,399
18-7851	Env Prgm Spec 4	FT	A	SS	Juneau	205	20C / D	12.0		88,358	1,213	0	54,604	144,175	20,865

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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:** FY2024 Governor (19867)  
**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
18-7853	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20F	12.0		84,123	2,887	0	50,351	137,361	66,768
18-7854	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18G / J	12.0		77,411	2,657	0	47,850	127,918	55,818
18-7856	Engineer 2, Dec	FT	A	GP	Anchorage	200	23F / G	12.0		106,617	3,659	0	58,735	169,011	63,656
18-7859	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,922	2,194	0	42,822	108,938	46,680
18-7860	Data Processing Manager 1	FT	A	SS	Anchorage	200	22C	12.0		92,622	1,271	0	56,193	150,086	59,306
18-7863	Env Prgm Mgr 3	FT	A	SS	Juneau	205	23L / M	12.0		135,242	1,856	0	72,077	209,175	11,797
18-7864	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20C / D	12.0		84,365	1,158	0	53,115	138,638	57,242
18-7865	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,528	2,214	0	43,048	109,790	45,440
18-7866	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		66,843	2,294	0	43,911	113,048	44,680
18-7867	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,011	1,956	0	40,247	99,214	40,838
18-7869	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		64,253	2,205	0	42,946	109,404	0
18-7870	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21C / D	12.0		84,123	2,887	0	50,351	137,361	0
18-7871	Engineer 1, Dec	FT	A	GP	Anchorage	200	22F	12.0		96,389	3,308	0	54,923	154,620	154,620
18-7875	Village Safe Water Engineer 1	FT	A	GP	Anchorage	200	22D	12.0		89,915	3,086	0	52,510	145,511	0
18-7879	Engineer 1, Dec	FT	A	GP	Anchorage	200	22D	12.0		89,915	3,086	0	52,510	145,511	0
18-7880	Engineer 1, Dec	FT	A	GP	Anchorage	200	22D	12.0		89,915	3,086	0	52,510	145,511	0
18-7888	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	12.0		68,757	2,360	0	44,624	115,741	0
18-7889	Env Prgm Mgr 1	FT	A	GP	Anchorage	200	21D	12.0		84,123	2,887	0	50,351	137,361	0
18-7891	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	12.0		68,757	2,360	0	44,624	115,741	0
18-7892	Env Prgm Spec 3	FT	A	GP	Anchorage	100	18D	12.0		69,401	2,382	0	44,864	116,647	0
18-7893	Env Prgm Spec 3	FT	A	GP	Anchorage	100	18D	12.0		69,401	2,382	0	44,864	116,647	0
18-7894	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	12.0		68,757	2,360	0	44,624	115,741	0
18-7895	Env Prgm Tech	FT	A	GP	Fairbanks	203	13D	12.0		49,959	1,714	0	37,618	89,291	0
18-7896	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19D	12.0		73,652	2,528	0	46,449	122,629	0
18-7902	Grants Administrator 3	FT	A	GP	Anchorage	200	19D	12.0		73,652	2,528	0	46,449	122,629	0
18-7903	Grants Administrator 3	FT	A	GP	Anchorage	200	19D	12.0		73,652	2,528	0	46,449	122,629	0
18-7905	Village Safe Water Engineer 1	FT	A	GP	Anchorage	200	22D	12.0		89,915	3,086	0	52,510	145,511	0
18-IN2001	College Intern 3	NP	N	EE	Anchorage	N00	10B / C	12.0		23,222	0	0	2,290	25,512	8,223
18-IN2201	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		21,603	0	0	2,130	23,733	0
18-N21001	Env Prgm Tech	NP	A	GP	Soldotna	100	13A	12.0		0	0	0	0	0	0
18-T056	Program Manager	FT	A	XE	Anchorage	N00	23E	12.0		0	0	0	0	0	0

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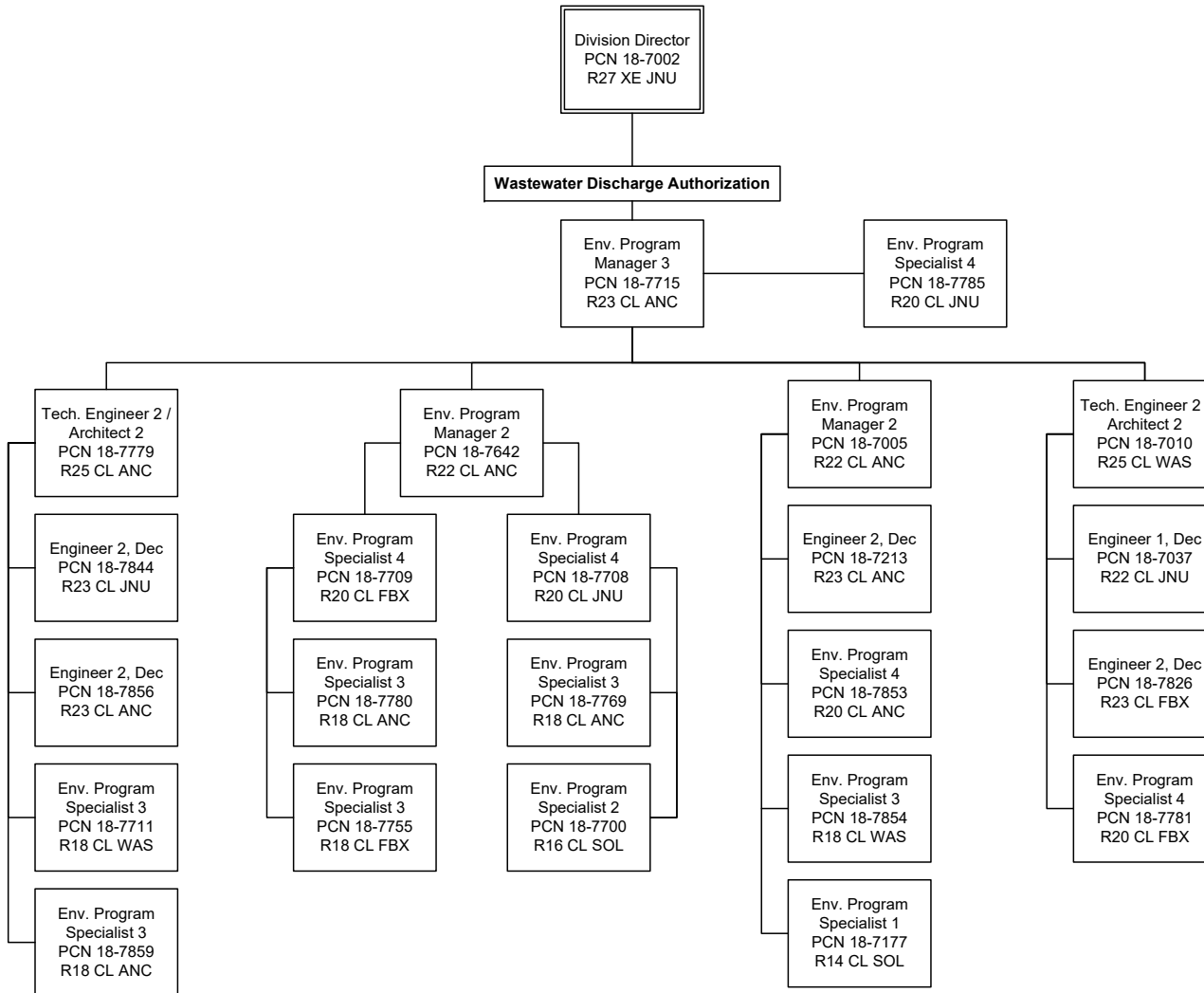
**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2024 Governor (19867)  
**Component:** Water Quality, Infrastructure Support & Financing (3204)  
**RDU:** Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	11,148,267
														<b>Total COLA:</b>	307,852
	<b>Full Time Positions:</b>	129	0	1										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	6,682,627
	<b>Non Permanent Positions:</b>	2	0	1											
	<b>Positions in Component:</b>	131	0	2											
	<b>Total Component Months:</b>	1,572.0													
														<b>Total Pre-Vacancy:</b>	18,138,746
														<b>Minus Vacancy Adjustment of 7.00%:</b>	(1,270,046)
														<b>Total Post-Vacancy:</b>	16,868,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	16,868,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	6,846,770	6,367,370	37.75%
1003 General Fund Match	793,724	738,148	4.38%
1004 General Fund Receipts	2,886,674	2,684,554	15.91%
1005 General Fund/Program Receipts	2,743,928	2,551,803	15.13%
1007 Interagency Receipts	346,127	321,891	1.91%
1061 Capital Improvement Project Receipts	2,924,190	2,719,443	16.12%
1166 Commercial Passenger Vessel Environmental Compliance Fund	369,713	343,826	2.04%
1205 Berth Fees for the Ocean Ranger Program	246,765	229,487	1.36%
1230 Alaska Clean Water Administrative Fund	647,837	602,476	3.57%
1231 Alaska Drinking Water Administrative Fund	333,019	309,701	1.84%
<b>Total PCN Funding:</b>	<b>18,138,746</b>	<b>16,868,700</b>	<b>100.00%</b>

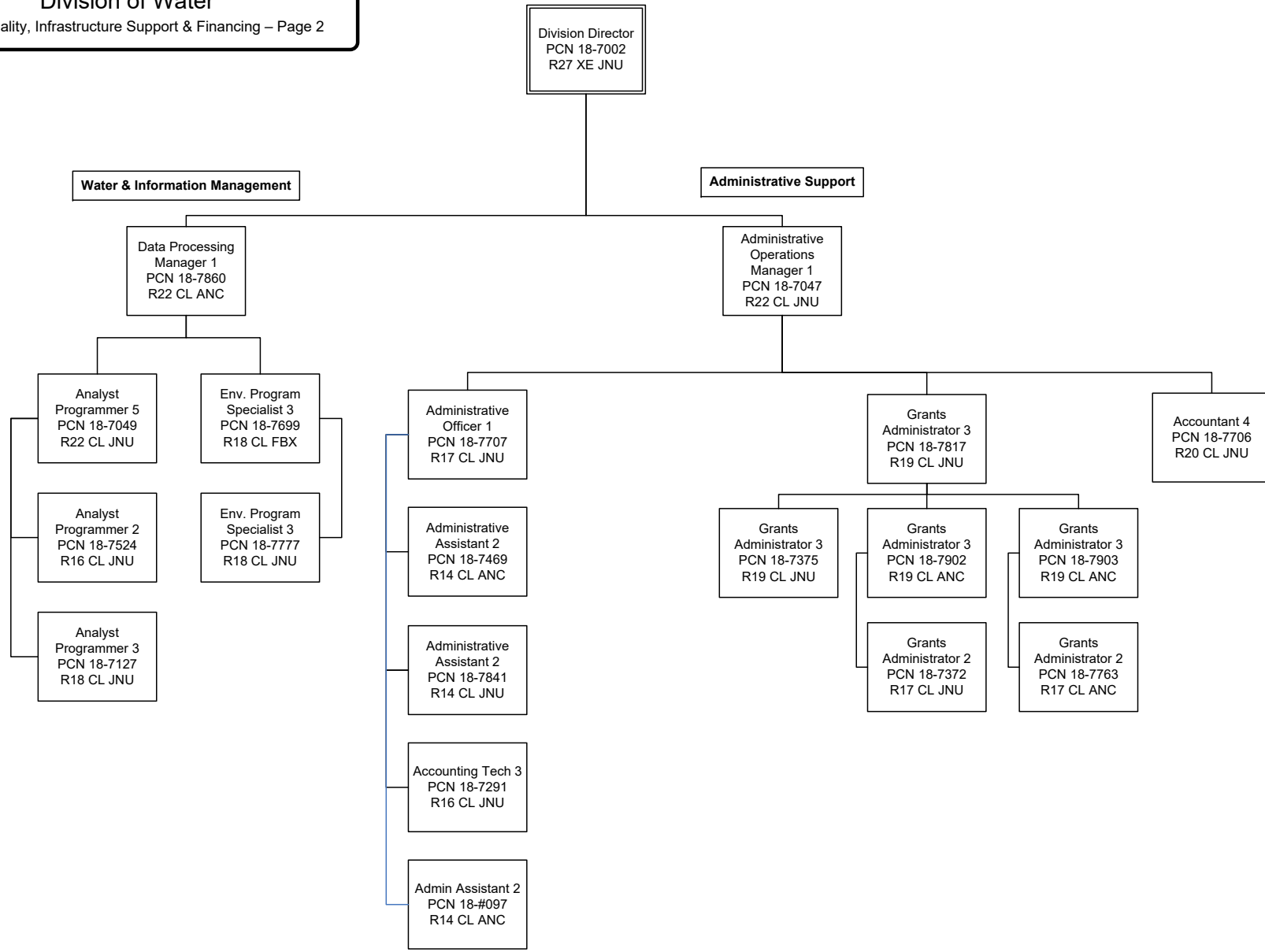
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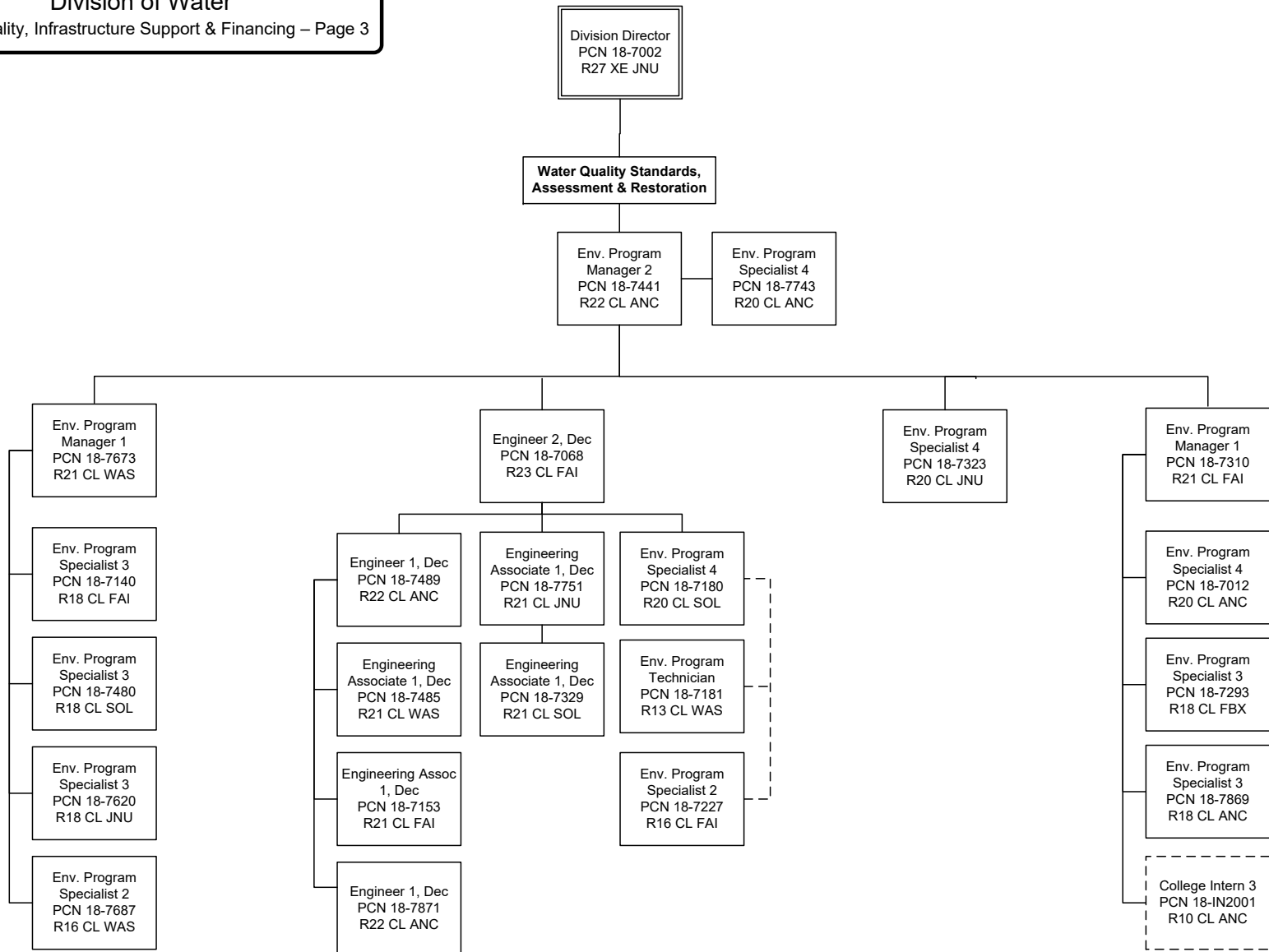


**Department of Environmental Conservation  
Division of Water**

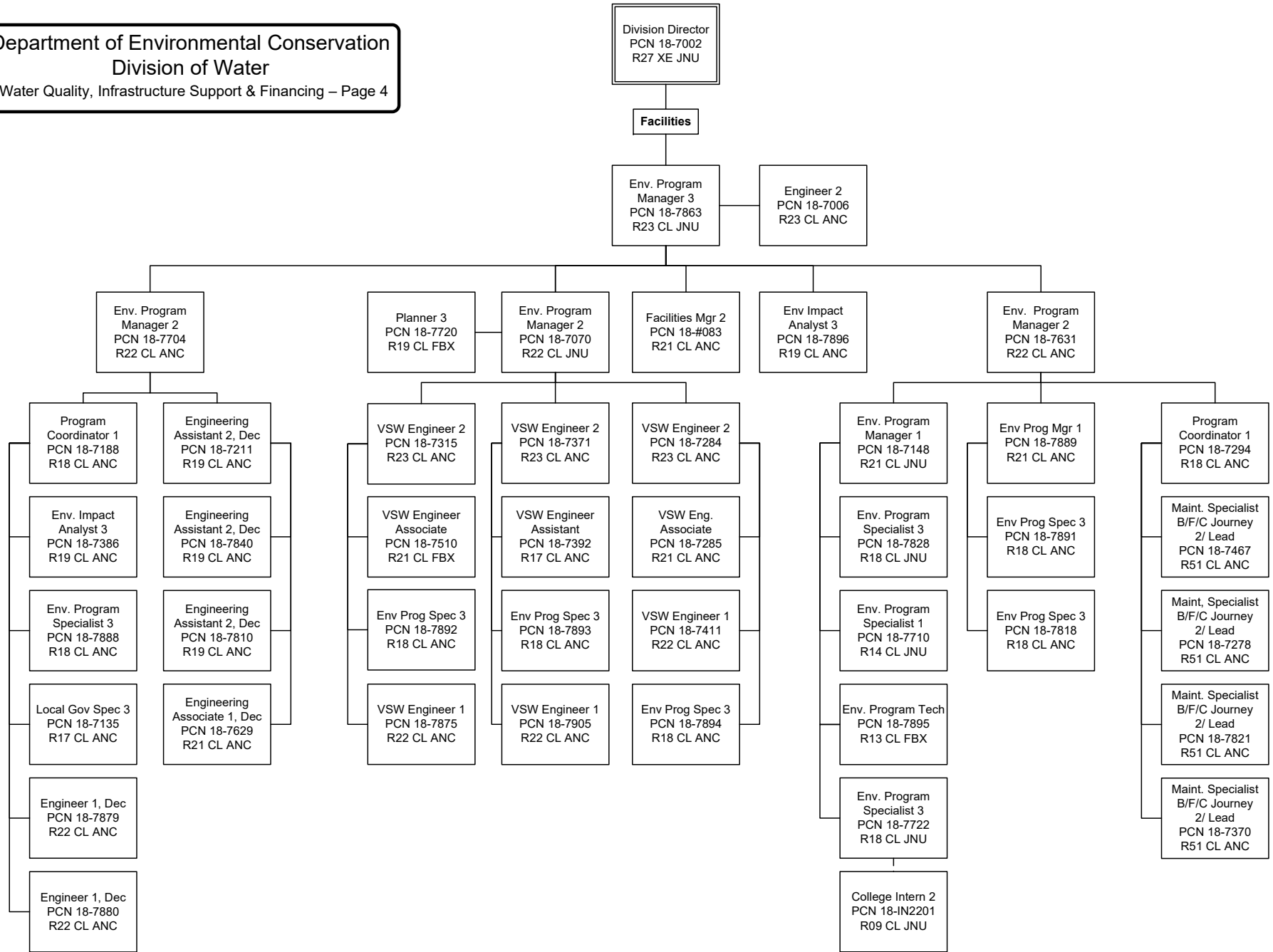
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