State of Alaska
FY2024 Governor's Operating Budget

Department of Environmental Conservation

FY2024 Governor
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Department of Environmental Conservation

Mission

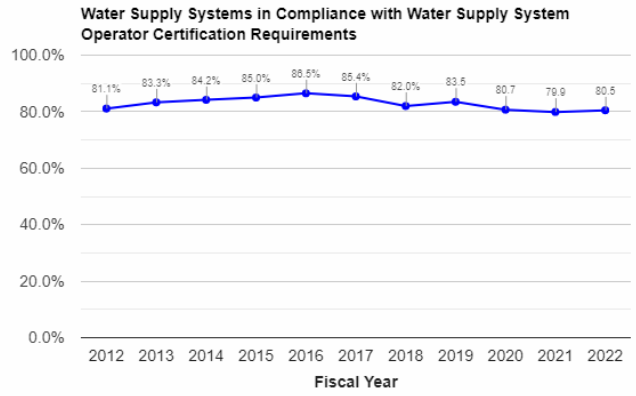
Protect human health and the environment. AS 46.03.010, AS 44.46.020

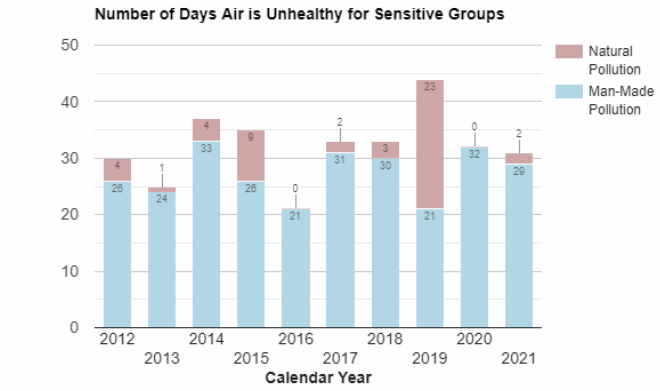
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Human Health	13,856.6	6,806.9	9,498.8	24,390.3	54,552.5	264.8	0.0	1.5	48.9%
2	Protecting the Environment	6,854.9	14,775.7	10,749.7	15,142.2	47,522.4	245.2	0.0	6.5	51.1%
	FY2023 Management Plan	**20,711.5**	**21,582.6**	**20,248.4**	**39,532.4**	**102,074.9**	**510.0**	**0.0**	**8.0**	

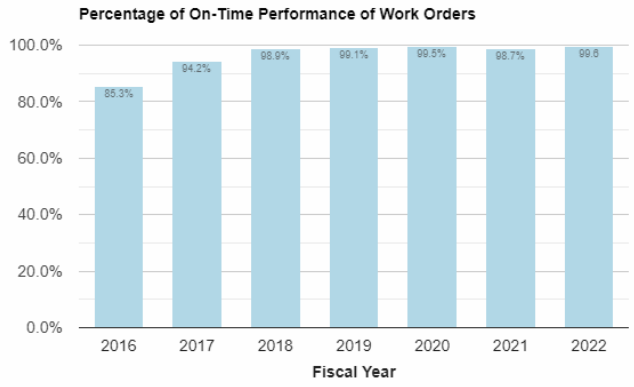
Measures by Core Service

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

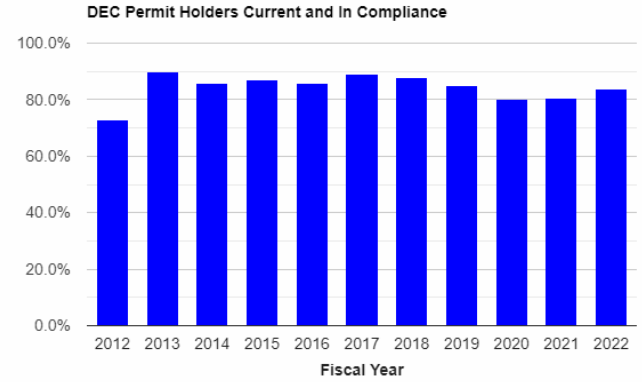
1. Protecting Human Health

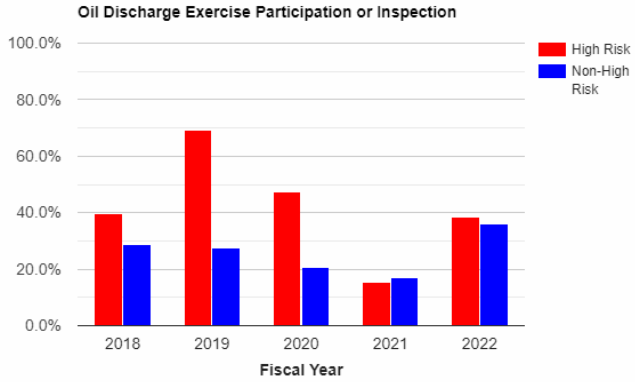






2. Protecting the Environment





Major Department Accomplishments in 2022

As anticipated throughout the pandemic, our work model has continued to evolve with the vast majority of eligible Department employees teleworking 1-3 days per week. Overall, the Department has not found productivity impacted by telework, and staff report a better work-life balance and increased morale. Additionally, with the success and acceptance of remote supervision, the department has made a concerted effort to recruit positions statewide (rather than confined to one location.) This effort has shown successful, with increased applicant pools and more qualified applicants.

To combat continued recruitment and retention challenges the Department maintained its focus on training and improving staff morale both at the division and department level. Alongside Division-level training, multiple department-wide trainings were conducted to build effective communication skills including conflict resolution and negotiations, and cultural awareness training. Team building and enhancing communication was conducted in a variety of ways, including monthly all-staff meetings, employee recognition programs, bi-weekly inter-agency trainings, etc. The department also began to develop a “leadership academy” to mentor staff and cultivate further management and leadership skills which we expect to begin execution in FY23.

The Department has successfully implemented technological improvements such as the use of unmanned aerial surveillance tools, GIS mapping improvement, and virtual meetings and inspections to provide the core services of the Department. The use of virtual technologies has allowed staff to pursue other process improvements including the continued reduction of the paper footprint and moving to electronic files and workflows to improve efficiency and accessibility to staff and the public.

Key Department Challenges

Recruitment and retention continue to be an ongoing challenge for the department. The Department continues to focus on training, statewide recruitment, and flexible telework options to help mitigate these challenges. Factors contributing to retention and recruitment include non-competitive pay when compared to similar jobs in both the federal and private sectors and perceived budget instability. Managers and senior staff have experienced a larger portion of their time consumed by onboarding and training new staff due to high turnover and relatively more junior applicants.

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.

Responding to PFAS contamination is a continuing challenge and a high-profile public health concern. PFAS are a class of over 10,000 man-made chemicals. Existing data indicates that PFAS is persistent, bio accumulative, 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.

The federal government has an obligation to address contamination on lands they conveyed under ANCSA. The federal government is responsible for developing an inventory and creating detailed cleanup plans for each of these contaminated sites, and ultimately cleaning up the impacted sites. Although the federal government has an obligation to address this inexcusable and long-standing issue, many of these sites remain unaddressed by federal responsible parties. The Division of Spill Prevention and Response anticipates a significant portion of staff time will be dedicated to the pursuit of litigation for the 548 notices of intent to sue issued to the United States Department of the Interior.

Significant Changes in Results to be Delivered in FY2024

The 2021 Infrastructure Investment and Jobs Act (IIJA) has resulted in over $2.1B in federal funding to the State for infrastructure projects including (but not limited to) water and wastewater systems, shellfish testing, and contaminated sites remediation. While this is an amazing opportunity to build new and replace aging infrastructure; recruiting qualified staffing across divisions to support the increased workload will continue to be a challenge.

Multiple statewide consolidation efforts will continue to impact the Department in FY2023. The Department was in the first wave of consolidation into the Office of Procurement & Property Management (OPPM), Office of Information Services (OIT), and Shared Services. While these efforts are expected to result in savings and efficiencies, it takes time, effort, and collaboration for full implementation. We look forward to realizing the full potential of the consolidation's intent and having the Department's business needs met.

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FY2024 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Ambient Air Monitoring Shelters	100,000	0	0	0	100,000
Oil and Hazardous Substance First Responder Equipment and Preparedness	0	750,000	0	0	750,000
Statewide Contaminated Sites Cleanup	1,000,000	0	0	0	1,000,000
Village Safe Water and Wastewater Infrastructure Projects	24,952,959	0	500,000	222,250,000	247,702,959
Clean Water Capitalization Grant Subsidy	0	0	2,770,000	0	2,770,000
Clean Water Capitalization Grant Subsidy - IIJA, Division J, Title VI	0	0	11,382,615	0	11,382,615
Clean Water Capitalization Grant Subsidy Emerging Contaminants - IIJA, Division J, Title VI	0	0	2,373,620	0	2,373,620
Drinking Water Capitalization Grant Subsidy	0	0	2,452,800	0	2,452,800
Drinking Water Capitalization Grant Subsidy - IIJA, Division J, Title VI	0	0	10,185,639	0	10,185,639
Drinking Water Capitalization Grant Subsidy Lead Service Lines IIJA, Division J, Title VI	0	0	13,854,750	0	13,854,750
Drinking Water Capitalization Grant Subsidy Emerging Contaminants-IIJA, Division J, Title VI	0	0	7,540,000	0	7,540,000
Department Total	**26,052,959**	**750,000**	**51,059,424**	**222,250,000**	**300,112,383**

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 FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**20,711.5**	**21,582.6**	**20,248.4**	**39,532.4**	**102,074.9**
One-time items:					
-Administration	0.0	0.0	-471.7	0.0	-471.7
-Environmental Health	0.0	0.0	0.0	-8,126.1	-8,126.1
-Spill Prevention and Response	0.0	0.0	0.0	-1,000.0	-1,000.0
-Water	-1,135.4	0.0	-2,197.1	-5,163.7	-8,496.2
Adjustments which continue current level of service:					
-Administration	-65.0	27.2	481.7	344.4	788.3
-DEC Bldgs Maint & Operations	7.3	0.0	0.0	0.0	7.3
-Environmental Health	151.0	77.3	1.5	8,272.9	8,502.7
-Air Quality	29.7	7.0	116.9	23.7	177.3
-Spill Prevention and Response	22.4	223.3	21.4	1,066.5	1,333.6
-Water	214.8	56.2	2,285.3	5,288.1	7,844.4
Proposed budget increases:					
-Environmental Health	0.0	250.0	147.4	0.0	397.4
-Air Quality	1,564.7	0.0	0.0	0.0	1,564.7
Proposed budget decreases:					
-Environmental Health	0.0	0.0	-1.3	0.0	-1.3
FY2024 Governor	**21,501.0**	**22,223.6**	**20,632.5**	**40,238.2**	**104,595.3**

Department Totals

Department of Environmental Conservation

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	74,461.5	101,998.0	102,074.9	102,074.9	104,595.3	2,520.4	2.5%
Objects of Expenditure:							
71000 Personal Services	57,772.7	67,190.8	67,267.7	61,908.8	66,821.6	4,912.8	7.9%
72000 Travel	755.6	2,089.0	2,089.0	2,059.3	2,065.2	5.9	
73000 Services	12,473.2	28,385.9	28,385.9	33,936.8	31,259.6	-2,677.2	-7.9%
74000 Commodities	885.0	1,444.9	1,444.9	1,146.8	1,289.5	142.7	12.4%
75000 Capital Outlay	254.7	242.2	242.2	315.4	309.4	-6.0	-1.9%
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%
Funding Source:							
1002 Fed Rcpts (Fed)	22,942.7	39,499.6	39,532.4	39,532.4	40,238.2	705.8	1.8%
1003 G/F Match (UGF)	4,926.9	4,906.3	4,918.8	4,918.8	5,939.2	1,020.4	20.7%
1004 Gen Fund (UGF)	12,939.0	15,772.9	15,792.7	15,792.7	15,561.8	-230.9	-1.5%
1005 GF/Prgm (DGF)	7,141.0	7,434.8	7,434.8	7,434.8	7,825.3	390.5	5.3%
1007 I/A Rcpts (Other)	949.9	1,604.1	1,604.1	1,604.1	1,738.9	134.8	8.4%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,803.7	14,139.1	14,147.8	14,147.8	14,398.3	250.5	1.8%
1055 IA/OIL HAZ (Other)	39.4	400.3	400.3	400.3	408.3	8.0	2.0%
1061 CIP Rcpts (Other)	2,832.5	5,579.9	5,579.9	5,579.9	5,661.7	81.8	1.5%
1093 Clean Air (Other)	4,446.2	6,912.2	6,915.3	6,915.3	7,060.6	145.3	2.1%
1108 Stat Desig (Other)	18.7	63.5	63.5	63.5	63.3	-0.2	-0.3%
1166 Vessel Com (Other)	1,002.4	1,515.6	1,515.6	1,515.6	1,539.4	23.8	1.6%
1205 Ocn Rngr (Other)	1,370.8	2,103.3	2,103.3	2,103.3	2,067.8	-35.5	-1.7%
1230 AKCW Ad Fu (Other)	698.6	1,180.9	1,180.9	1,180.9	994.5	-186.4	-15.8%
1231 AKDW Ad Fu (Other)	298.1	775.7	775.7	775.7	988.2	212.5	27.4%
1236 AK LNG I/A (Other)	51.6	102.9	102.9	102.9	102.9	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	789.5	3.8%
Designated Gen (DGF)	21,944.7	21,573.9	21,582.6	21,582.6	22,223.6	641.0	3.0%
Other Funds	11,708.2	20,245.3	20,248.4	20,248.4	20,632.5	384.1	1.9%
Federal Funds	22,942.7	39,499.6	39,532.4	39,532.4	40,238.2	705.8	1.8%
Positions:							
Permanent Full Time	466	492	492	510	520	10	2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	6	6	8	7	-1	-12.5%

Component Summary Unrestricted General Funds Only

Department of Environmental Conservation

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Administration							
Office of the Commissioner	448.0	440.8	453.5	453.5	459.8	6.3	1.4%
Administrative Services	149.5	99.4	99.7	99.7	42.5	-57.2	-57.4%
State Support Services	1,847.5	1,847.5	1,848.0	1,848.0	1,833.9	-14.1	-0.8%
RDU Totals:	**2,445.0**	**2,387.7**	**2,401.2**	**2,401.2**	**2,336.2**	**-65.0**	**-2.7%**
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	651.4	662.9	664.0	664.0	671.3	7.3	1.1%
RDU Totals:	**651.4**	**662.9**	**664.0**	**664.0**	**671.3**	**7.3**	**1.1%**
Environmental Health							
Environmental Health	7,201.5	8,001.0	8,033.7	8,033.7	8,184.7	151.0	1.9%
RDU Totals:	**7,201.5**	**8,001.0**	**8,033.7**	**8,033.7**	**8,184.7**	**151.0**	**1.9%**
Air Quality							
Air Quality	2,069.7	1,838.2	1,849.7	1,849.7	3,444.1	1,594.4	86.2%
RDU Totals:	**2,069.7**	**1,838.2**	**1,849.7**	**1,849.7**	**3,444.1**	**1,594.4**	**86.2%**
Spill Prevention and Response							
Spill Prevention and Response	562.2	1,695.8	1,696.0	1,696.0	1,718.4	22.4	1.3%
RDU Totals:	**562.2**	**1,695.8**	**1,696.0**	**1,696.0**	**1,718.4**	**22.4**	**1.3%**
Water							
Water Qlty Infrastructure	4,936.1	6,034.5	6,066.9	6,066.9	5,146.3	-920.6	-15.2%
RDU Totals:	**4,936.1**	**6,034.5**	**6,066.9**	**6,066.9**	**5,146.3**	**-920.6**	**-15.2%**
Agency Unallocated							
Unallocated Rates Adjustment	0.0	59.1	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**59.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	789.5	3.8%
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:	**17,865.9**	**20,679.2**	**20,711.5**	**20,711.5**	**21,501.0**	**789.5**	**3.8%**

Component Summary All Funds

Department of Environmental Conservation

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Administration							
Office of the Commissioner	1,652.0	1,680.4	1,725.4	1,859.4	1,884.9	25.5	1.4%
Administrative Services	4,083.2	5,458.2	5,474.1	5,340.1	5,631.2	291.1	5.5%
State Support Services	2,831.4	2,831.4	2,832.1	2,832.1	2,832.1	0.0	0.0%
RDU Totals:	**8,566.6**	**9,970.0**	**10,031.6**	**10,031.6**	**10,348.2**	**316.6**	**3.2%**
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	826.4	787.9	789.0	789.0	796.3	7.3	0.9%
RDU Totals:	**826.4**	**787.9**	**789.0**	**789.0**	**796.3**	**7.3**	**0.9%**
Environmental Health							
Environmental Health	18,279.8	27,197.4	27,275.8	27,275.8	28,048.5	772.7	2.8%
RDU Totals:	**18,279.8**	**27,197.4**	**27,275.8**	**27,275.8**	**28,048.5**	**772.7**	**2.8%**
Air Quality							
Air Quality	8,970.9	11,395.1	11,441.9	11,441.9	13,183.9	1,742.0	15.2%
RDU Totals:	**8,970.9**	**11,395.1**	**11,441.9**	**11,441.9**	**13,183.9**	**1,742.0**	**15.2%**
Spill Prevention and Response							
Spill Prevention and Response	17,984.1	20,960.3	21,034.7	21,034.7	21,368.3	333.6	1.6%
RDU Totals:	**17,984.1**	**20,960.3**	**21,034.7**	**21,034.7**	**21,368.3**	**333.6**	**1.6%**
Water							
Water Qlty Infrastructure	19,833.7	31,406.5	31,501.9	31,501.9	30,850.1	-651.8	-2.1%
RDU Totals:	**19,833.7**	**31,406.5**	**31,501.9**	**31,501.9**	**30,850.1**	**-651.8**	**-2.1%**
Agency Unallocated							
Unallocated Rates Adjustment	0.0	280.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**280.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	17,865.9	20,679.2	20,711.5	20,711.5	21,501.0	789.5	3.8%
Designated Gen (DGF):	21,944.7	21,573.9	21,582.6	21,582.6	22,223.6	641.0	3.0%
Other Funds:	11,708.2	20,245.3	20,248.4	20,248.4	20,632.5	384.1	1.9%
Federal Funds:	22,942.7	39,499.6	39,532.4	39,532.4	40,238.2	705.8	1.8%
Total Funds:	**74,461.5**	**101,998.0**	**102,074.9**	**102,074.9**	**104,595.3**	**2,520.4**	**2.5%**
Permanent Full Time:	466	492	492	510	520	10	2.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	1	6	6	8	7	-1	-12.5%
Total Positions:	**467**	**498**	**498**	**518**	**527**	**9**	**1.7%**

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Environmental Conservation Totals:			**5,983.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	84.0
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	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	499.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	675.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	50.5
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	408.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Air Quality (2061)	208.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	3,717.1
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
RDU: Administration (202)			**1,494.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	499.4
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)	971.7
Component: Office of the Commissioner (633)			**167.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	144.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	23.4
Component: Administrative Services (635)			**1,326.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	355.1
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	971.7
RDU: Environmental Health (207)			**128.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	84.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3.0
Component: Environmental Health (3202)			**128.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	84.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3.0
RDU: Air Quality (206)			**208.3**
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Air Quality (2061)	208.3
Component: Air Quality (2061)			**208.3**
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Air Quality (2061)	208.3
RDU: Spill Prevention and Response (208)			**918.1**
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	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	159.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	50.5
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	408.3

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
Component: Spill Prevention and Response (3094)			**918.1**
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	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	159.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	50.5
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	408.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
RDU: Water (210)			**3,234.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	488.9
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	2,745.4
Component: Water Quality, Infrastructure Support & Financing (3204)			**3,234.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	488.9
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	2,745.4

State of Alaska
FY2024 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 2022

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2024

See Component level.

Contact Information

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Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	448.0	77.6	1,126.4	1,652.0	453.5	171.3	1,234.6	1,859.4	459.8	174.6	1,250.5	1,884.9
Administrative Services	1,675.4	1,545.2	862.6	4,083.2	1,792.0	2,570.9	977.2	5,340.1	1,762.0	2,617.6	1,251.6	5,631.2
State Support Services	2,157.3	214.4	459.7	2,831.4	2,157.9	214.4	459.8	2,832.1	2,143.8	174.4	513.9	2,832.1
Totals	**4,280.7**	**1,837.2**	**2,448.7**	**8,566.6**	**4,403.4**	**2,956.6**	**2,671.6**	**10,031.6**	**4,365.6**	**2,966.6**	**3,016.0**	**10,348.2**

Administration
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**2,401.2**	**2,002.2**	**2,956.6**	**2,671.6**	**10,031.6**
One-time items:					
-Administrative Services	0.0	0.0	-471.7	0.0	-471.7
Adjustments which continue current level of service:					
-Office of the Commissioner	6.3	0.0	3.3	15.9	25.5
-Administrative Services	-57.2	27.2	518.4	274.4	762.8
-State Support Services	-14.1	0.0	-40.0	54.1	0.0
FY2024 Governor	**2,336.2**	**2,029.4**	**2,966.6**	**3,016.0**	**10,348.2**

State of Alaska
FY2024 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 2022

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.

In 2022, Environmental Crimes Unit (ECU) investigators initiated eight criminal investigations. Of those, four have been referred to Department of Law, Office of Special Prosecution resulting in four individuals being criminally charged. The ECU has received over 80 criminal referrals from DEC regulatory staff, DEC’s online citizen complaint portal, and other local, state, and federal agencies. In addition to the ECU’s investigative work, ECU investigators conducted two Basic Inspectors Courses in 2022, resulting in the credentialling of 40 new DEC inspectors and enforcement officers.

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 FY2024

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 Information

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Office of the Commissioner
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	10	10	Annual Salaries	1,017,973
Part-time	0	0	COLA	13,557
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	587,383
			Less 2.05% Vacancy Factor	(33,113)
			Lump Sum Premium Pay	0
Totals	**10**	**10**	**Total Personal Services**	**1,585,800**

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 4	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) — Non-Formula Component
RDU: Administration (202)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,470.1	1,561.6	1,599.6	1,560.3	1,585.8	25.5	1.6%
72000 Travel	25.2	50.6	50.6	68.6	68.6	0.0	0.0%
73000 Services	143.3	61.4	68.4	223.7	215.4	-8.3	-3.7%
74000 Commodities	13.4	6.8	6.8	6.8	15.1	8.3	122.1%
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	**1,652.0**	**1,680.4**	**1,725.4**	**1,859.4**	**1,884.9**	**25.5**	**1.4%**
Fund Sources:							
1002 Fed Rcpts (Fed)	1,126.4	1,069.1	1,100.6	1,234.6	1,250.5	15.9	1.3%
1004 Gen Fund (UGF)	448.0	440.8	453.5	453.5	459.8	6.3	1.4%
1007 I/A Rcpts (Other)	77.6	163.6	164.4	164.4	167.7	3.3	2.0%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	**448.0**	**440.8**	**453.5**	**453.5**	**459.8**	**6.3**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**77.6**	**170.5**	**171.3**	**171.3**	**174.6**	**3.3**	**1.9%**
Federal Funds	**1,126.4**	**1,069.1**	**1,100.6**	**1,234.6**	**1,250.5**	**15.9**	**1.3%**
Positions:							
Permanent Full Time	10	10	10	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	1,069.1											
1004 Gen Fund	440.8											
1007 I/A Rcpts	163.6											
1018 EVOSS	6.9											
Align Authority for Unallocated Rates Adjustment	Unalloc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.4											
1004 Gen Fund	1.8											
1007 I/A Rcpts	0.8											
FY2023 Exempt 5% COLA	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.1											
1004 Gen Fund	10.9											
FY2023 Exempt 5% COLA: $38.0												
Subtotal		**1,725.4**	**1,599.6**	**50.6**	**68.4**	**6.8**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-39.3	18.0	21.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer from Administrative Services for Environmental Crimes Unit Legal Services	Trin	134.0	0.0	0.0	134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	134.0											
Transfer authority from Administrative Services to support an annual reimbursable services agreement with the Department of Law for Environmental Crimes Unit Legal Services.												
Subtotal		**1,859.4**	**1,560.3**	**68.6**	**223.7**	**6.8**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Authority to Meet Anticipated Commodities Costs												

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	Positions PPT	Positions NP
	LIT	0.0	0.0	0.0	-8.3	8.3	0.0	0.0	0.0	0	0	0
Align authority with anticipated commodities expenditures. Additional authority is needed on the commodities line based on prior year actuals including business supplies and computer refresh items.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.5											
1004 Gen Fund	1.8											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $6.3												
FY2024 PERS Rate Adjustment												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											
1004 Gen Fund	0.8											
1007 I/A Rcpts	0.3											
FY2024 PERS rate adjustment to 25.10%: $3.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.4											
1004 Gen Fund	3.7											
1007 I/A Rcpts	3.0											
FY2024 Salary and Health Insurance Increases: $16.1FY2024 CEA cost of living increase 2.5%: $3.1												
FY2024 GGU cost of living increase 2.5%: $9.0												
FY2024 SU cost of living increase 1%: $1.3												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $2.5												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.2												
	Totals	**1,884.9**	**1,585.8**	**68.6**	**215.4**	**15.1**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	25.2	68.6	68.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**25.2**	**68.6**	**68.6**
2000	In-State Employee Travel		In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	18.0	36.6	36.6
2002	Out of State Employee Travel		Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	6.1	32.0	32.0
2006	Other Travel Costs		Managed costs included in the departmental cost allocation plan.	1.1	0.0	0.0

Line Item Detail (1676)

Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	143.3	223.7	215.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**143.3**	**223.7**	**215.4**
3000	Education Services		Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	21.1	32.5	28.1
3004	Telecommunications		Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	4.7	6.0	5.6
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	0.1	0.5	0.5
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	8.1	22.6	16.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.6	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.6	0.9	1.2
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.5	0.8
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	0.3	0.7	1.1
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for	101.2	151.0	151.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**143.3**	**223.7**	**215.4**
			legal services.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.3	0.5	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	1.1	1.5	1.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.5	0.8
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.	1.8	2.3	2.8

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Office of the Commissioner (633)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	13.4	6.8	15.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**13.4**	**6.8**	**15.1**
4000	Business		Business Commodities (including but not limited to): books, equipment, and subscriptions.	8.2	6.8	9.3
4022	Commodity Transfer		Managed costs included in the departmental cost allocation plan such as shared supplies and computer refresh items.	5.2	0.0	5.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,126.5**	**1,234.6**	**1,250.5**
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	0.0	0.0	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,126.5	1,234.6	1,250.5
5007 I/A Rcpts (1007 I/A Rcpts)			**77.6**	**164.4**	**167.7**
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for Emergency Management Coordinator services.	71.2	126.9	144.3
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs with Department of Natural Resources for participation in permit review process.	6.4	37.5	23.4

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Office of the Commissioner (633)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**109.3**	**162.1**	**164.6**
With Department of Administration	6.0	8.1	9.7
With Department of Environmental Conservation	2.1	3.0	3.9
With Department of Law	101.2	151.0	151.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.6	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.6	0.9	1.2
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.5	0.8
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	0.3	0.7	1.1
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	101.2	151.0	151.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.3	0.5	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	1.1	1.5	1.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.5	0.8
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,	1.8	2.3	2.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		etc.			

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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 4	FT	A	KK	Anchorage	200	20C / D	12.0		81,838	2,808	0	52,174	136,820	36,783
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	74,137	215,293	57,879
18-7007	Executive Secretary 3	FT	A	XE	Anchorage	N00	16C / D	12.0		60,957	0	0	44,247	105,204	28,283
18-7081	Program Coordinator 2	FT	A	GP	Anchorage	200	20B / C	12.0		73,748	2,531	0	46,485	122,764	0
18-7084	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N / O	12.0		158,901	0	0	80,751	239,652	64,428
18-7150	Env Prgm Spec 4	FT	A	GP	Juneau	205	20N / O	12.0		110,696	3,799	0	60,255	174,750	36,898
18-7624	Special Investigator 2	FT	A	SS	Anchorage	600	21F / J	12.0		96,703	1,327	0	57,714	155,744	41,870
18-7753	Special Investigator 1	FT	A	GP	Anchorage	200	19L	12.0		90,110	3,092	0	52,583	145,785	39,193
18-7754	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23C / D	12.0		100,855	0	0	59,117	159,972	43,007
18-7868	Sp Asst Commr 1	FT	A	XE	Juneau	N05	21K / L	12.0		103,009	0	0	59,920	162,929	43,802

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

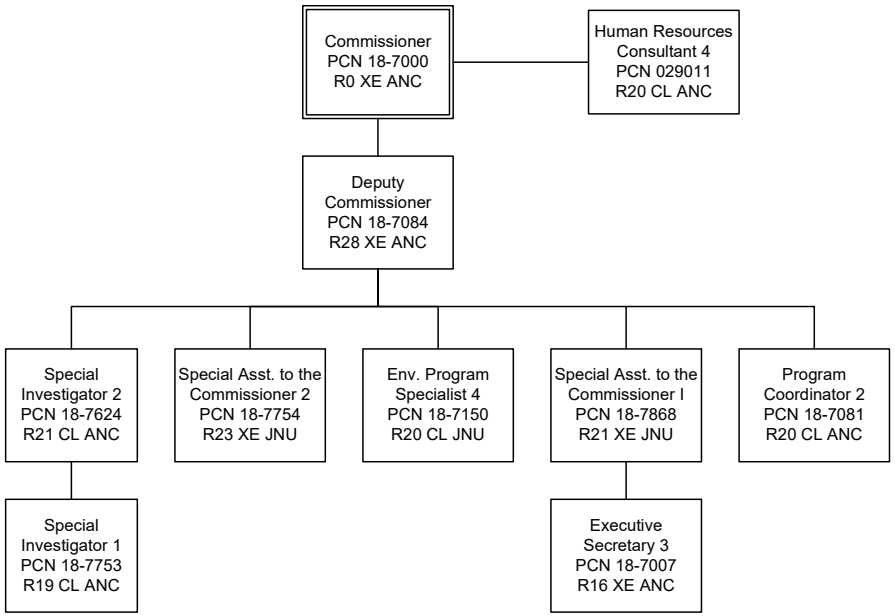
Total Component Months: 120.0

Total Salary Costs:	1,017,973
Total COLA:	13,557
Total Premium Pay:	0
Total Benefits:	587,383
Total Pre-Vacancy:	1,618,913
Minus Vacancy Adjustment of 2.05%:	(33,113)
Total Post-Vacancy:	1,585,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,585,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,066,506	1,044,692	65.88%
1004 General Fund Receipts	392,143	384,122	24.22%
1007 Interagency Receipts	160,264	156,986	9.90%
Total PCN Funding:	**1,618,913**	**1,585,800**	**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.

Department of Environmental Conservation
Division of Administration
Office of the Commissioner



State of Alaska
FY2024 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 2022

The department has now completed seven 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 response to repeat audit findings, Administrative Services and Division of Water worked together to identify staffing and organizational needs to adequately support the financial management of the Village Safe Water and the State Revolving Fund Program's current and projected workload and correct audit findings. This included reorganization and three additional positions added to the work structure.

Administrative Services staff continued to refine the combined projection and spend plan management tool to work toward a more efficient and effective reporting tool. Work was completed to more adequately meet individual division needs, this is expected this to be an iterative process and it continues 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 successfully completed the deployment for the offices in Juneau, Anchorage, and Fairbanks in CY2022 despite challenges identifying funding. The Department continues to work with OIT on the possibility of converting the remaining field offices over the next several years. 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.

As anticipated throughout the pandemic, our work model has continued to evolve with the majority of eligible Department employees teleworking 1-3 days per week. Additionally, with the success and acceptance of remote supervision, the department has made a concerted effort to recruit positions statewide (rather than confined to one location.) Administrative Services continues working to help analyze needs in each of the offices to support this new and evolving paradigm. This has included 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.

Multiple statewide consolidation efforts will continue to impact the Administrative Services division in FY2023. The Department was 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, effort, and collaboration to realize these. We look forward to further standardization and refinement as the consolidation matures and other agencies transition.

Significant Changes in Results to be Delivered in FY2024

As discussed in the Division of Water's narratives, 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. Administrative Services provides the financial management and procurement support for the Village Safe Water and the State Revolving Fund Programs. In addition to the re-organization done in FY22, Administrative Services is adding an additional four positions to support this increased workload.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

Contact: Megan Kohler, Acting Administrative Services Director
Phone: (907) 269-4198
E-mail: megan.kohler@alaska.gov

Administrative Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	39	40	Annual Salaries	2,958,496
Part-time	0	0	COLA	74,962
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,894,522
			Less 5.52% Vacancy Factor	(271,880)
			Lump Sum Premium Pay	0
Totals	**39**	**40**	**Total Personal Services**	**4,656,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	4	0	0	0	4
Accountant 4	2	0	2	0	4
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	2	0	2	0	4
Administrative Assistant 1	1	1	1	0	3
Administrative Assistant 3	0	0	0	1	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 2	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	0	0	3	0	3
Analyst/Programmer 5	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Director	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 2	1	0	0	0	1
Procurement Specialist 3	2	0	0	0	2
Procurement Specialist 4	1	0	0	0	1
Procurement Specialist 5	1	0	0	0	1
Totals	**20**	**1**	**16**	**3**	**40**

Component Detail All Funds
Department of Environmental Conservation

Component: Administrative Services (635) — Non-Formula Component
RDU: Administration (202)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,537.6	3,675.2	3,675.2	3,979.5	4,656.1	676.6	17.0%
72000 Travel	10.5	16.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	420.8	1,717.6	1,733.5	1,253.7	868.2	-385.5	-30.7%
74000 Commodities	107.8	48.9	48.9	90.4	90.4	0.0	0.0%
75000 Capital Outlay	6.5	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	**4,083.2**	**5,458.2**	**5,474.1**	**5,340.1**	**5,631.2**	**291.1**	**5.5%**
Fund Sources:							
1002 Fed Rcpts (Fed)	862.6	1,107.8	1,111.2	977.2	1,251.6	274.4	28.1%
1003 G/F Match (UGF)	57.8	57.4	57.4	57.4	0.0	-57.4	-100.0%
1004 Gen Fund (UGF)	91.7	42.0	42.3	42.3	42.5	0.2	0.5%
1007 I/A Rcpts (Other)	0.0	385.9	386.2	386.2	355.1	-31.1	-8.1%
1052 Oil/Haz Fd (DGF)	1,525.9	1,686.9	1,692.3	1,692.3	1,719.5	27.2	1.6%
1061 CIP Rcpts (Other)	803.5	945.1	948.0	948.0	971.7	23.7	2.5%
1093 Clean Air (Other)	433.0	440.6	442.1	442.1	483.9	41.8	9.5%
1108 Stat Desig (Other)	18.7	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	63.8	222.8	223.5	223.5	226.8	3.3	1.5%
1205 Ocn Rngr (Other)	0.0	20.4	20.5	20.5	20.7	0.2	1.0%
1230 AKCW Ad Fu (Other)	137.9	259.7	260.3	260.3	264.7	4.4	1.7%
1231 AKDW Ad Fu (Other)	88.3	259.6	260.3	260.3	264.7	4.4	1.7%
Unrestricted General (UGF)	**149.5**	**99.4**	**99.7**	**99.7**	**42.5**	**-57.2**	**-57.4%**
Designated General (DGF)	**1,525.9**	**1,686.9**	**1,692.3**	**1,692.3**	**1,719.5**	**27.2**	**1.6%**
Other Funds	**1,545.2**	**2,564.1**	**2,570.9**	**2,570.9**	**2,617.6**	**46.7**	**1.8%**
Federal Funds	**862.6**	**1,107.8**	**1,111.2**	**977.2**	**1,251.6**	**274.4**	**28.1%**
Positions:							
Permanent Full Time	32	34	34	39	40	1	2.6%
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 PFT	Positions PPT	Positions NP
********** **Changes From FY2023 Conference Committee To FY2023 Authorized** **********												
FY2023 Conference Committee	ConfCom	5,458.2	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts	1,107.8											
1003 G/F Match	57.4											
1004 Gen Fund	42.0											
1007 I/A Rcpts	385.9											
1052 Oil/Haz Fd	1,686.9											
1061 CIP Rcpts	945.1											
1093 Clean Air	440.6											
1108 Stat Desig	30.0											
1166 Vessel Com	222.8											
1205 Ocn Rngr	20.4											
1230 AKCW Ad Fu	259.7											
1231 AKDW Ad Fu	259.6											
Align Authority for Unallocated Rates Adjustment	Unalloc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.4											
1004 Gen Fund	0.3											
1007 I/A Rcpts	0.3											
1052 Oil/Haz Fd	5.4											
1061 CIP Rcpts	2.9											
1093 Clean Air	1.5											
1166 Vessel Com	0.7											
1205 Ocn Rngr	0.1											
1230 AKCW Ad Fu	0.6											
1231 AKDW Ad Fu	0.7											
Subtotal		**5,474.1**	**3,675.2**	**16.5**	**1,733.5**	**48.9**	**0.0**	**0.0**	**0.0**	**34**	**0**	**0**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Add Admin Op Mgr 2 (18-7885), Acct 3 (18-7886), and Acct 4 (18-7887) for Village Safe Water and State Revolving Fund	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The following positions are added to oversee and manage the Village Safe Water and State Revolving Loan Fund programs:

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	Positions PPT	Positions NP
- Full-time Administrative Operations Manager 2, (18-7885), range 23, located in Anchorage - Full-time Accountant 3, (18-7886), range 18, located in Anchorage - Full-time Accountant 4, (18-7887), range 20, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	304.3	0.0	-345.8	41.5	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Add Procurement Spec 3 (18-#115) and Accountant 3 (18-#117) for IIJA Division E Drinking Water and Wastewater Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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 support Village Safe Water and the State Revolving Loan Fund programs: - Full-time Procurement Specialist 3, (18-#115), range 18, located in Anchorage - Full-time Accountant 3, (18-#117), range 18, located in Anchorage												
Transfer to Commissioner's Office for Environmental Crimes Unit Legal Services												
	Trout	-134.0	0.0	0.0	-134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -134.0												
Transfer authority to Commissioner's Office to support an annual reimbursable services agreement with the Department of Law for Environmental Crimes Unit Legal Services.												
	Subtotal	**5,340.1**	**3,979.5**	**16.5**	**1,253.7**	**90.4**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Transfer Administrative Services Director (18-7035) from Office of Management and Budget to the Department												
	Atrin	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 203.9												
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting												

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	Positions PPT	Positions NP
structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Administration Proportionality True Up												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	258.2											
1003 G/F Match	-58.2											
1007 I/A Rcpts	-235.0											
1093 Clean Air	35.0											
The Division of Administrative Services costs are distributed proportionate to how the rest of the Department spends personal services. Additional federal receipts and clean air protection fund receipts authority is needed for the Division to realize available revenue from these sources.												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	385.5	0.0	-385.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
Reverse IIJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)												
	OTI	-471.7	-209.1	0.0	-262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-359.7											
1230 AKCW Ad Fu	-56.0											
1231 AKDW Ad Fu	-56.0											
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 Administrative Services needs additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.												
- Full-time Procurement Specialist 4, (18-#114), Range 20, located in Anchorage - Full-time Accountant 3, (18-#116), Range 18, located in Anchorage												
FY2024 PERS Rate Adjustment												

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
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4											
1003 G/F Match	0.1											
1052 Oil/Haz Fd	2.4											
1061 CIP Rcpts	2.1											
1093 Clean Air	0.6											
1166 Vessel Com	0.3											
1230 AKCW Ad Fu	0.4											
1231 AKDW Ad Fu	0.4											
FY2024 PERS rate adjustment to 25.10%: $7.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.8											
1003 G/F Match	0.7											
1004 Gen Fund	0.2											
1052 Oil/Haz Fd	24.8											
1061 CIP Rcpts	21.6											
1093 Clean Air	6.2											
1166 Vessel Com	3.0											
1205 Ocn Rngr	0.2											
1230 AKCW Ad Fu	4.0											
1231 AKDW Ad Fu	4.0											
FY2024 Salary and Health Insurance Increases: $79.5FY2024 GGU cost of living increase 2.5%: $51.7												
FY2024 SU cost of living increase 1%: $13.3												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $12.8												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.7												
Maintain IIJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)												
	IncT	471.7	209.1	0.0	262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	359.7											
1230 AKCW Ad Fu	56.0											

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
1231 AKDW Ad Fu		56.0										

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 Administrative Services needs additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.

- Full-time Procurement Specialist 4, (18-#114), Range 20, located in Anchorage
- Full-time Accountant 3, (18-#116), Range 18, located in Anchorage

	Totals	**5,631.2**	**4,656.1**	**16.5**	**868.2**	**90.4**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**

Line Item Detail (1676)

Department of Environmental Conservation

Travel

Component: Administrative Services (635)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	10.5	16.5	16.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**10.5**	**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.	11.0	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.	0.6	4.5	4.5
2006	Other Travel Costs		Managed costs included in the departmental cost allocation plan.	-1.1	0.0	0.0

Line Item Detail (1676)

Department of Environmental Conservation
Services

Component: Administrative Services (635)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	420.8	1,253.7	868.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**420.8**	**1,253.7**	**868.2**
3000	Education Services		Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	19.4	20.5	12.5
3003	Information Technology		Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.0	30.0	30.0
3004	Telecommunications		Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.9	3.5	3.0
3006	Delivery Services		Delivery services (including but not limited to): freight, courier, and postage.	0.1	0.2	0.2
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	149.4	371.8	294.3
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	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for Application Development and GIS services.	1.2	1.2	1.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	0.0	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**420.8**	**1,253.7**	**868.2**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	42.3	138.4	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	7.3	17.0	7.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	1.9	3.0	1.9
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	3.3	3.3	3.3
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	27.9	27.9	27.9
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	1.9	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.6	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	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.	115.8	187.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	385.5	393.1
3028	Inter-Agency Americans with	Admin - Department-wide	RSA to the Department of	0.0	0.3	0.3

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**420.8**	**1,253.7**	**868.2**
	Disabilities Act Compliance		Administration for Americans with Disabilities Act services.			
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	16.2	16.2	16.2
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	2.3	2.3	2.3
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.	22.3	22.3	22.3

Line Item Detail (1676)

Department of Environmental Conservation

Commodities

Component: Administrative Services (635)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	107.8	90.4	90.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**107.8**	**90.4**	**90.4**
4000	Business		Business Commodities (including but not limited to): books, equipment, and subscriptions.	60.7	43.3	43.3
4004	Safety		Safety (including but not limited to): fire suppression and law enforcement.	2.8	2.8	2.8
4015	Parts and Supplies		Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	1.1	1.1	1.1
4022	Commodity Transfer		Managed costs included in the departmental cost allocation plan such as shared supplies and computer refresh items.	43.2	43.2	43.2

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

Component: Administrative Services (635)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	6.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**6.5**	**0.0**	**0.0**
5004 Equipment		Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	6.5	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**863.5**	**977.2**	**1,251.6**
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	-116.0	0.0	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	979.5	977.2	1,251.6
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**386.2**	**355.1**
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	0.0	386.2	355.1
5061 CIP Rcpts (1061 CIP Rcpts)			**803.5**	**948.0**	**971.7**
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.	803.5	948.0	971.7
5108 Stat Desig (1108 Stat Desig)			**18.7**	**30.0**	**30.0**
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	18.7	30.0	30.0
6004 Gen Fund (1004 Gen Fund)			**2.7**	**0.0**	**0.0**
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	2.7	0.0	0.0

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Administrative Services (635)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**249.0**	**827.7**	**528.2**
With Department of Administration	73.7	582.2	470.6
With Department of Environmental Conservation	26.8	26.8	26.8
With Department of Transportation/Public Facilities	30.8	30.8	30.8
With Department of Law	1.9	0.0	0.0
With Office of the Governor	115.8	187.9	0.0

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	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for Application Development and GIS services.	1.2	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	42.3	138.4	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	7.3	17.0	7.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	1.9	3.0	1.9
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	3.3	3.3	3.3
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	27.9	27.9	27.9
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	1.9	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	1.5	1.5

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.6	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	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.	115.8	187.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	385.5	393.1
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	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	16.2	16.2	16.2
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	2.3	2.3	2.3
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.	22.3	22.3	22.3

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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-?114	Procurement Specialist 4	FT	A	GP	Anchorage	200	20D / E	12.0		79,960	2,744	0	48,800	131,504	0
18-?115	Procurement Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,607	2,320	0	44,196	114,123	0
18-?116	Accountant 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,607	2,320	0	44,196	114,123	0
18-?117	Accountant 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,607	2,320	0	44,196	114,123	0
18-7035	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		123,884	0	0	67,700	191,584	0
18-7052	Analyst/Programmer 5	FT	A	SS	Juneau	205	22K	12.0		114,920	1,578	0	64,503	181,001	1,995
18-7054	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		48,371	1,660	0	37,027	87,058	959
18-7055	Accountant 5	FT	A	SS	Juneau	205	22F / J	12.0		108,010	1,483	0	61,928	171,421	1,889
18-7066	Administrative Officer 2	FT	A	SS	Anchorage	200	19B / C	12.0		74,456	1,022	0	49,422	124,900	1,376
18-7131	Procurement Specialist 5	FT	A	SS	Anchorage	200	21K / L	12.0		104,555	1,435	0	60,640	166,630	0
18-7157	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	12.0		42,001	1,441	0	34,652	78,094	861
18-7195	Accountant 4	FT	A	SS	Juneau	205	20D	12.0		88,358	1,213	0	54,604	144,175	1,589
18-7221	Administrative Assistant 3	FT	A	GP	Wasilla	200	15C / D	12.0		54,562	1,872	0	39,334	95,768	1,055
18-7226	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		81,261	2,789	0	49,285	133,335	1,469
18-7258	Gis Analyst 3	FT	A	GP	Anchorage	200	19C / D	12.0		72,555	2,490	0	46,040	121,085	1,334
18-7281	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		41,116	1,411	0	34,323	76,850	0
18-7365	Office Assistant 3	FT	A	GP	Wasilla	200	11G / J	12.0		48,279	1,657	0	36,992	86,928	958
18-7369	Accountant 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	0
18-7440	Accounting Technician 3	FT	A	GP	Anchorage	100	16B / C	12.0		57,603	1,977	0	40,467	100,047	1,103
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		127,442	1,749	0	69,170	198,361	2,186
18-7454	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12A / B	12.0		43,253	1,484	0	35,119	79,856	880
18-7500	Accountant 2	FT	A	GP	Juneau	205	16B / C	12.0		59,712	2,049	0	41,253	103,014	1,135
18-7519	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		57,603	1,977	0	40,467	100,047	1,103
18-7542	Administrative Assistant 1	FT	A	GP	Juneau	205	12A / B	12.0		44,268	1,519	0	35,497	81,284	896
18-7554	Budget Analyst 3	FT	A	SS	Juneau	205	21F / J	12.0		102,702	1,410	0	59,950	164,062	1,808
18-7555	Accountant 2	FT	A	GP	Juneau	205	16D / E	12.0		64,666	2,219	0	43,100	109,985	1,212
18-7643	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		64,859	2,226	0	43,172	110,257	1,215
18-7667	Procurement Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,880	1,883	0	39,452	96,215	0
18-7760	Office Assistant 3	FT	A	GP	Soldotna	200	11F / G	12.0		46,231	1,587	0	36,229	84,047	926
18-7761	Accountant 4	FT	A	SS	Juneau	205	20B / C	12.0		82,896	1,138	0	52,568	136,602	0
18-7764	Accounting Technician 3	FT	A	GP	Anchorage	200	16D / E	12.0		60,488	2,076	0	41,543	104,107	0
18-7787	Procurement Specialist 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,607	0	47,313	125,892	0
18-7807	Accounting Technician 2	FT	A	GP	Anchorage	200	14L / M	12.0		65,362	2,243	0	43,359	110,964	0
18-7824	Analyst/Programmer 4	FT	A	GP	Juneau	205	20L	12.0		101,225	3,474	0	56,725	161,424	1,779
18-7837	Analyst/Programmer 4	FT	A	GP	Juneau	205	20E / F	12.0		88,205	3,027	0	51,873	143,105	1,577
18-7858	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,015	2,265	0	43,602	111,882	1,233
18-7885	Admn OPS Mgr 2	FT	A	SS	Anchorage	200	23D / E	12.0		104,929	1,440	0	60,780	167,149	0
18-7886	Accountant 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,151	2,167	0	42,535	107,853	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: FY2024 Governor (19867)
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
18-7887	Accountant 4	FT	A	SS	Anchorage	200	20C / D	12.0		82,659	1,135	0	52,480	136,274	0
25-0074	Accountant 4	FT	A	SS	Anchorage	200	20J	12.0		92,810	1,274	0	56,263	150,347	1,657

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	0

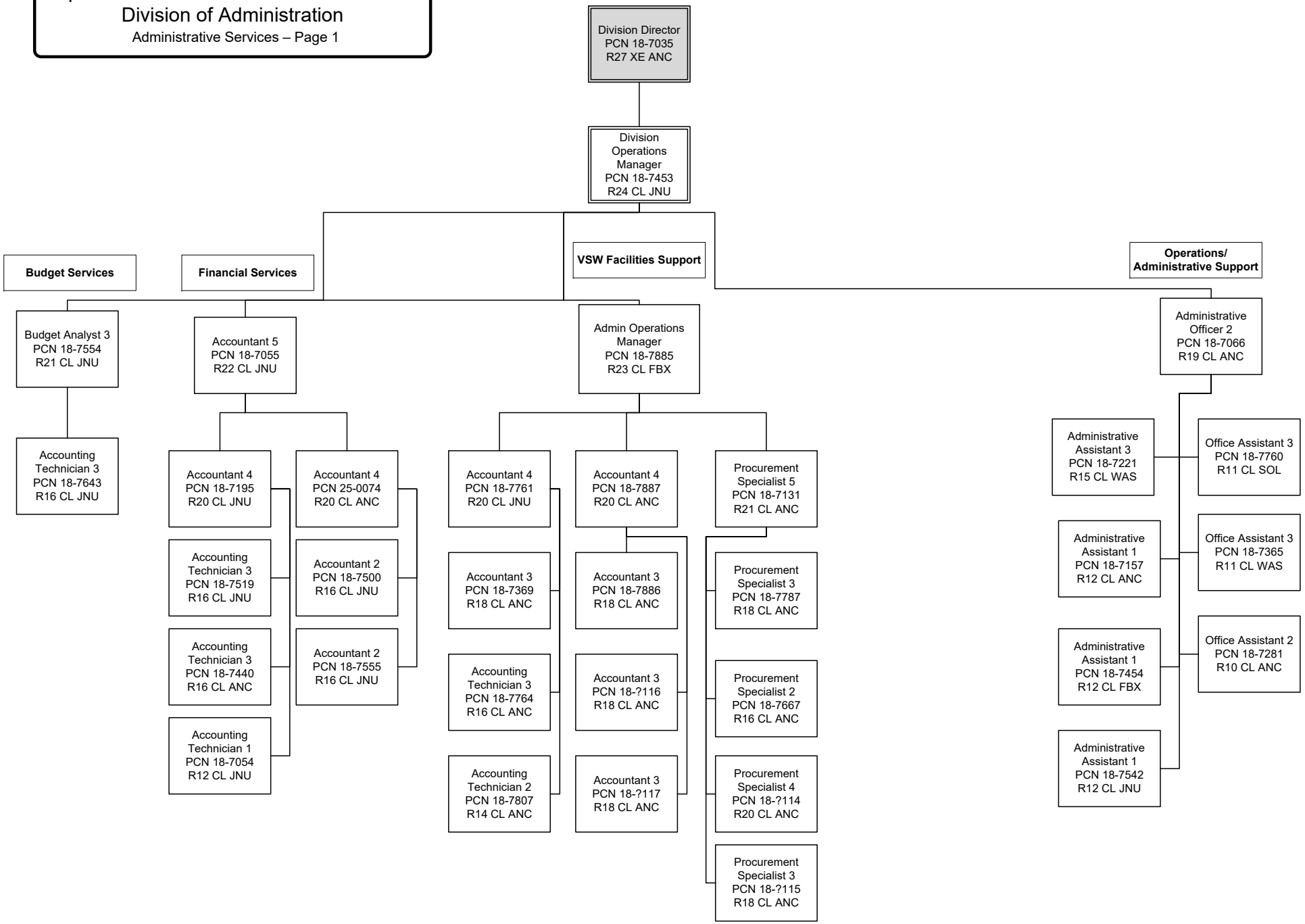
Total Component Months: 480.0

Total Salary Costs:	2,958,496
Total COLA:	74,962
Total Premium Pay:	0
Total Benefits:	1,894,522
Total Pre-Vacancy:	4,927,980
Minus Vacancy Adjustment of 5.52%:	(271,880)
Total Post-Vacancy:	4,656,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,656,100

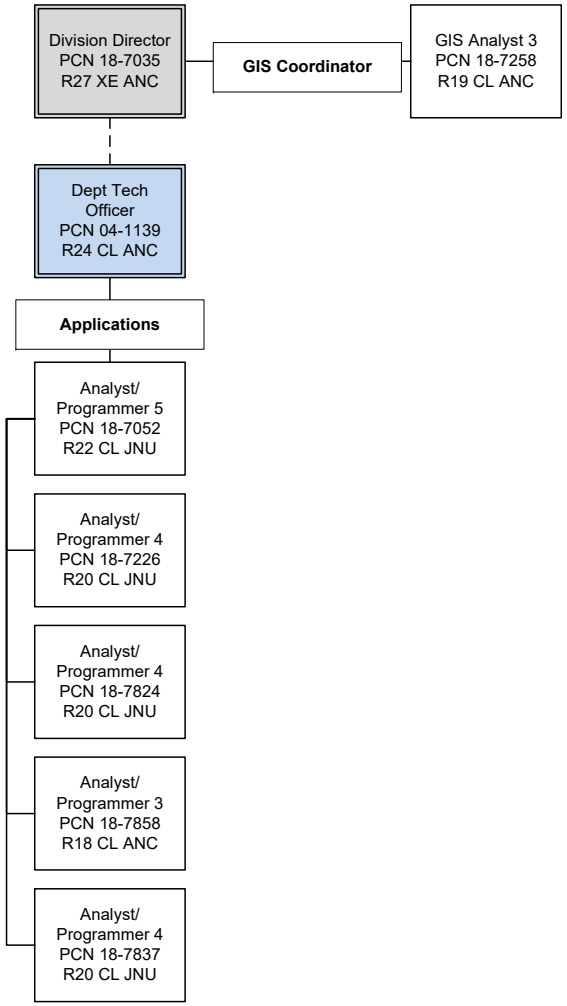
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	948,547	896,215	19.25%
1004 General Fund Receipts	32,195	30,419	0.65%
1007 Interagency Receipts	191,584	181,014	3.89%
1052 Oil/Hazardous Prevention/Response Fund	1,303,157	1,231,261	26.44%
1061 Capital Improvement Project Receipts	1,416,125	1,337,996	28.74%
1093 Clean Air Protection Fund	366,734	346,501	7.44%
1166 Commercial Passenger Vessel Environmental Compliance Fund	171,871	162,389	3.49%
1230 Alaska Clean Water Administrative Fund	248,884	235,153	5.05%
1231 Alaska Drinking Water Administrative Fund	248,884	235,153	5.05%
Total PCN Funding:	**4,927,980**	**4,656,100**	**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
FY2024 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 2022

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2024

See Administrative Services component.

Statutory and Regulatory Authority

AS 37, AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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Component Detail All Funds
Department of Environmental Conservation

Component: State Support Services (2750) — Non-Formula Component
RDU: Administration (202)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	2,831.4	2,831.4	2,832.1	2,832.1	2,832.1	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	**2,831.4**	**2,831.4**	**2,832.1**	**2,832.1**	**2,832.1**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	459.7	459.7	459.8	459.8	513.9	54.1	11.8%
1003 G/F Match (UGF)	14.1	14.1	14.1	14.1	0.0	-14.1	-100.0%
1004 Gen Fund (UGF)	1,833.4	1,833.4	1,833.9	1,833.9	1,833.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	309.8	309.8	309.9	309.9	309.9	0.0	0.0%
1093 Clean Air (Other)	87.7	87.7	87.7	87.7	87.7	0.0	0.0%
1166 Vessel Com (Other)	45.7	45.7	45.7	45.7	45.7	0.0	0.0%
1205 Ocn Rngr (Other)	81.0	81.0	81.0	81.0	41.0	-40.0	-49.4%
Unrestricted General (UGF)	**1,847.5**	**1,847.5**	**1,848.0**	**1,848.0**	**1,833.9**	**-14.1**	**-0.8%**
Designated General (DGF)	**309.8**	**309.8**	**309.9**	**309.9**	**309.9**	**0.0**	**0.0%**
Other Funds	**214.4**	**214.4**	**214.4**	**214.4**	**174.4**	**-40.0**	**-18.7%**
Federal Funds	**459.7**	**459.7**	**459.8**	**459.8**	**513.9**	**54.1**	**11.8%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 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											
Align Authority for Unallocated Rates Adjustment	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	0.5											
1052 Oil/Haz Fd	0.1											
Subtotal		**2,832.1**	**0.0**	**0.0**	**2,832.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Administration Proportionality True Up	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	54.1											
1003 G/F Match	-14.1											
1205 Ocn Rngr	-40.0											
The Division of Administrative Services costs are distributed proportionate to how the rest of the Department spends personal services. Additional federal receipts authority is needed for the division to realize available revenue from these sources.												
Totals		**2,832.1**	**0.0**	**0.0**	**2,832.1**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,831.4	2,832.1	2,832.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,831.4**	**2,832.1**	**2,832.1**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	728.9	716.4	716.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	360.4	360.4	360.4
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	1,737.8	1,755.3	1,755.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	4.3	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**459.7**	**459.8**	**513.9**
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	459.7	459.8	513.9

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: State Support Services (2750)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,831.4**	**2,832.1**	**2,832.1**
With Department of Administration	1,093.6	1,076.8	1,076.8
With Department of Transportation/Public Facilities	1,737.8	1,755.3	1,755.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	728.9	716.4	716.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	360.4	360.4	360.4
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	1,737.8	1,755.3	1,755.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	4.3	0.0	0.0

State of Alaska
FY2024 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 2022

No major accomplishments to report.

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 FY2022 due to an inability to reach targeted energy savings. This work has continued into FY2023. The Department is working with the contractor to identify possible remedial 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 installed. The new generator is expected to be installed in FY2023 following multiple production delays related to global supply chain issues.

A power failure at the EHL damaged several pieces of systems-level equipment including control boards, power supply batteries, motors, variable frequency drives, etc. This equipment has an immediate need of replacement for the building to operate efficiently as air supply and heat are impacted. Additionally, equipment replacements must occur for lab services to continue effectively in support of industry and the protection of health and the environment. The Department is working with Risk Management and OMB on this unanticipated expense.

Significant Changes in Results to be Delivered in FY2024

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

Contact: Christina Carpenter, Division Director
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E-mail: Christina.Carpenter@alaska.gov

DEC Buildings Maintenance and Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	2	2	Annual Salaries	135,155
Part-time	0	0	COLA	6,181
Nonpermanent	0	0	Premium Pay	3,400
			Annual Benefits	90,185
			Less 0.50% Vacancy Factor	(1,177)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**233,744**

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) Non-Formula Component
RDU: DEC Buildings Maintenance and Operations (531)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	216.0	226.4	226.4	226.4	233.7	7.3	3.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	401.9	386.3	387.4	387.4	380.5	-6.9	-1.8%
74000 Commodities	71.2	27.5	27.5	27.5	27.5	0.0	0.0%
75000 Capital Outlay	137.3	147.7	147.7	147.7	154.6	6.9	4.7%
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	**826.4**	**787.9**	**789.0**	**789.0**	**796.3**	**7.3**	**0.9%**
Fund Sources:							
1002 Fed Rcpts (Fed)	175.0	125.0	125.0	125.0	125.0	0.0	0.0%
1004 Gen Fund (UGF)	651.4	662.9	664.0	664.0	671.3	7.3	1.1%
Unrestricted General (UGF)	**651.4**	**662.9**	**664.0**	**664.0**	**671.3**	**7.3**	**1.1%**
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	**175.0**	**125.0**	**125.0**	**125.0**	**125.0**	**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 PFT	PPT	NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********													
FY2023 Conference Committee	ConfCom		787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
1002 Fed Rcpts		125.0											
1004 Gen Fund		662.9											
Align Authority for Unallocated Rates Adjustment	Unalloc		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1											
Subtotal			**789.0**	**226.4**	**0.0**	**387.4**	**27.5**	**147.7**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********													
Align Authority to Meet Anticipated Capital Outlay Expenditures	LIT		0.0	0.0	0.0	-6.9	0.0	6.9	0.0	0.0	0	0	0
Align authority with anticipated capital outlay expenditures. Additional authority is needed on the capital outlay line for the Environmental Health Lab energy loan.													
FY2024 PERS Rate Adjustment	SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
FY2024 PERS rate adjustment to 25.10%: $0.4													
FY2024 Salary and Health Insurance Increases	SalAdj		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9											
FY2024 Salary and Health Insurance Increases: $6.9FY2024 LTC cost of living increase 3.25%: $6.3													
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $0.6													
Totals			**796.3**	**233.7**	**0.0**	**380.5**	**27.5**	**154.6**	**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	401.9	387.4	380.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**401.9**	**387.4**	**380.5**
3000	Education Services		Environmental Laboratory new employee training	6.7	5.0	10.0
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.	67.2	0.0	0.0
3001	Financial Services		Environmental Health Laboratory energy efficiency loan payment, interest cost.	0.0	63.6	59.6
3004	Telecommunications		Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.8	0.5	1.0
3006	Delivery Services		Delivery services (including but not limited to): freight, courier, and postage.	1.4	1.0	2.2
3008	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	145.1	163.5	164.9
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	46.7	40.0	48.0
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and	122.3	101.3	80.7

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**401.9**	**387.4**	**380.5**
			equipment, vehicles, and other.			
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	0.9	0.8	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.3	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.6	0.6	0.7
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.3
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	0.3	0.4	0.5
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.1	0.1	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.3	0.3	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.0	3.5	4.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.3	0.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**401.9**	**387.4**	**380.5**
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.	1.8	1.9	2.1

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	71.2	27.5	27.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**71.2**	**27.5**	**27.5**
4000	Business		Business Commodities (including but not limited to): books, equipment, and subscriptions.	4.2	0.2	2.0
4003	Scientific and Medical		Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.1	0.5	0.5
4004	Safety		Safety (including but not limited to): fire suppression and law enforcement.	0.0	2.0	2.7
4015	Parts and Supplies		Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	66.8	24.7	22.2
4020	Equipment Fuel		Equipment fuel.	0.1	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	137.3	147.7	154.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**137.3**	**147.7**	**154.6**
5002 Structures and Infrastructure		DEC-Environmental Health Laboratory energy efficiency loan payment, principal cost.	137.3	147.7	154.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**175.0**	**125.0**	**125.0**
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	175.0	125.0	125.0
6004 Gen Fund (1004 Gen Fund)			**1.1**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.1	0.0	0.0

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**10.8**	**11.7**	**13.1**
With Department of Administration	5.6	5.7	6.2
With Department of Environmental Conservation	2.1	2.4	2.7
With Department of Law	0.1	0.1	0.2
With Department of Transportation/Public Facilities	3.0	3.5	4.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.3	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.6	0.6	0.7
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.3
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	0.3	0.4	0.5
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.1	0.1	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.3	0.3	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities	3.0	3.5	4.0

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			for State equipment fleet vehicles.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.3	0.5
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.	1.8	1.9	2.1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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 / P	12.0		86,340	3,953	2,268	52,297	144,858	144,858
18-7815	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54A / B	12.0		48,815	2,228	1,132	37,888	90,063	90,063

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

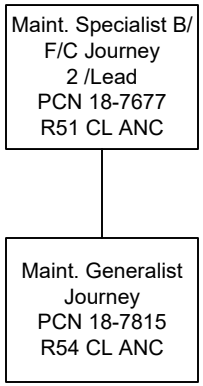
Total Component Months: 24.0

Total Salary Costs:	135,155
Total COLA:	6,181
Total Premium Pay:	3,400
Total Benefits:	90,185
Total Pre-Vacancy:	234,921
Minus Vacancy Adjustment of 0.50%:	(1,177)
Total Post-Vacancy:	233,744
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	233,744

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	234,921	233,744	100.00%
Total PCN Funding:	**234,921**	**233,744**	**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
DEC Building Maintenance and Operations



State of Alaska
FY2024 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.)

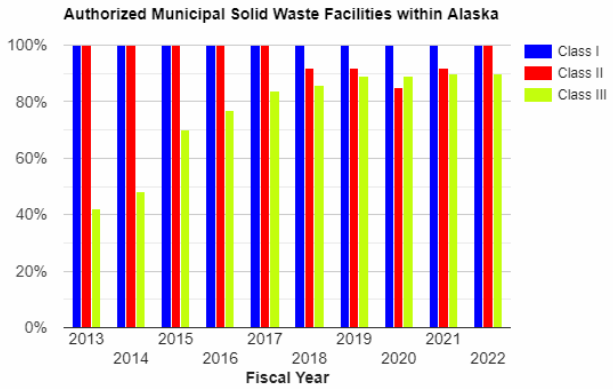
Core Services

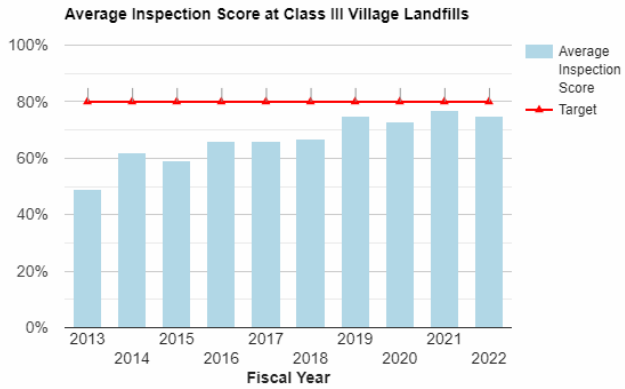
- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public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

Measures by Core Service

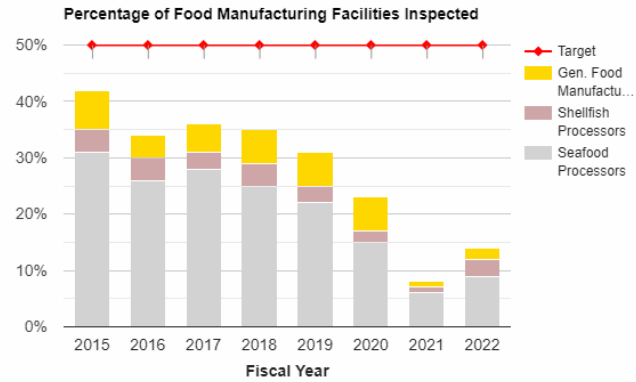
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

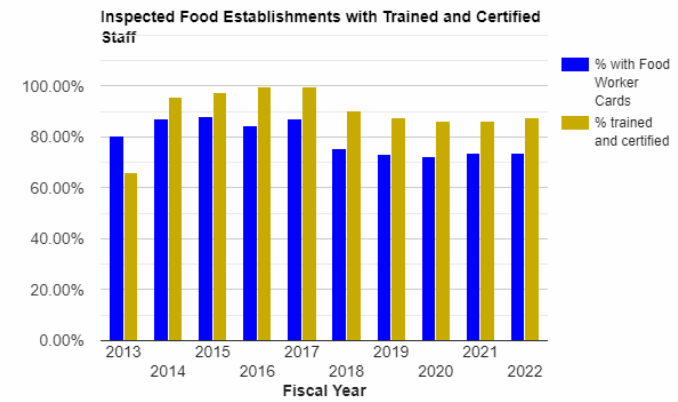
1. Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.

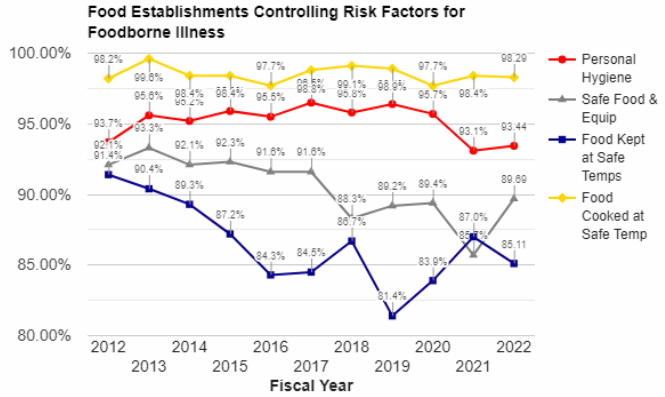




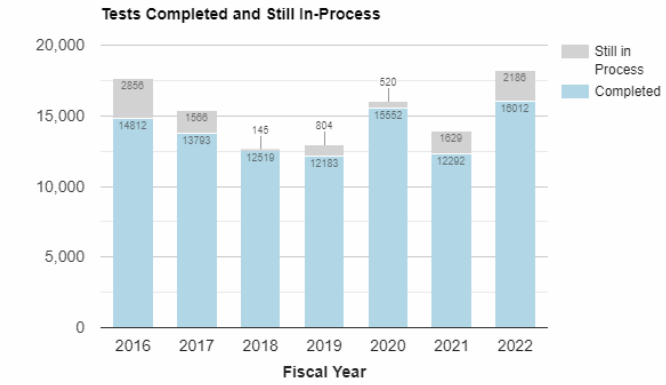
2. Protect public health with regulated food, seafood, and public facilities.

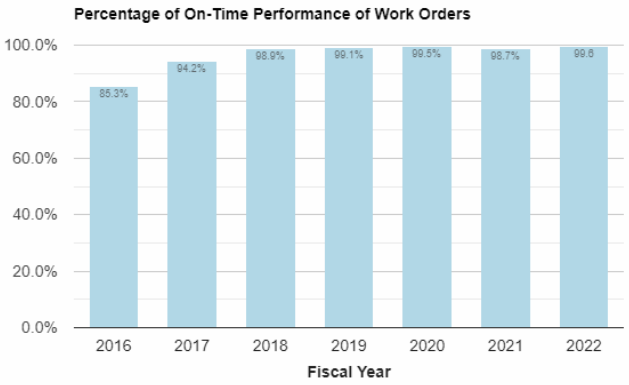


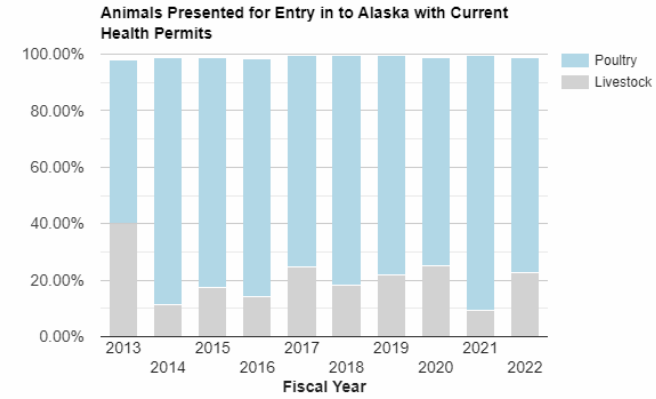




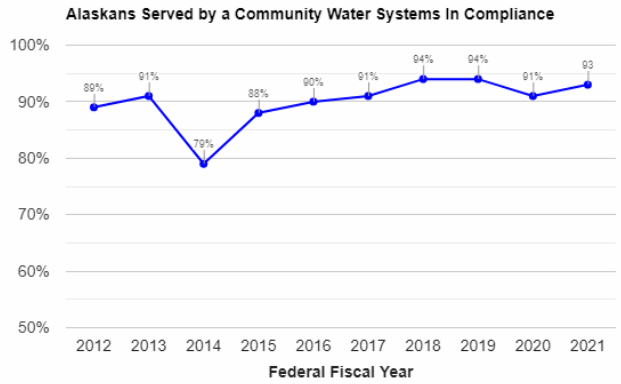
3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.

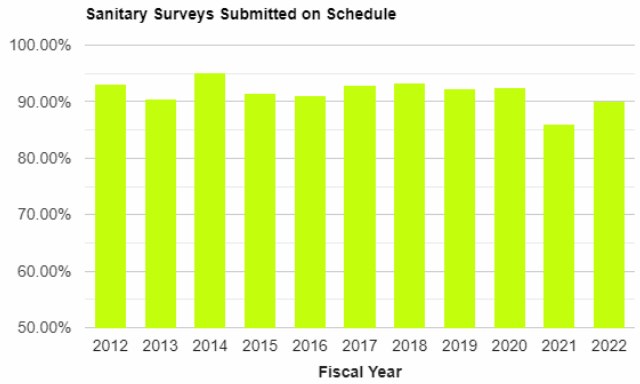






4. Verify safe drinking water and compliance with Safe Drinking Water Act requirements.





Major Component Accomplishments in 2022

The Division of Environmental Health's Drinking Water program reduced the number of public water systems on the EPA Health Based Violations List by 33%, from 18 systems to 12 systems. Each of the remaining 12 systems has a corrective action plan and staff are working with state and federal funding agencies to identify possible funding sources for water treatment projects.

Food Safety and Sanitation updated its program website for improved ease of navigation and public access to food safety educational materials, applications, and inspection information. Program staff continued to leverage technology by conducting virtual inspections where processes developed during the COVID-19 pandemic proved effective and resumed routine in-person inspections during 2022.

The Environmental Health Lab (EHL) supported the Alaska Department of Education and Early Development (DEED) with a school drinking water lead testing project which will continue into FY2023. The EHL also partnered with the Alaska Department of Commerce, Community, and Economic Development (DCED) to investigate a faster testing method for shellfish wet storage water to give shellfish farmers additional days to submit samples and provide faster notification of any problems. Additionally, the EHL expanded its International Organization for Standardization (ISO) 17025 scope of accreditation to include EAM 4.7 metals testing in food which is part of a national initiative and allows the FDA to utilize Alaska's testing data.

The Office of the State Veterinarian (OSV) coordinated with federal, state, local, and tribal organizations to respond to multiple animal disease outbreaks during the year, including Avian Influenza and rabies. The Avian Influenza morbidity/mortality events included on-site information and sample collection for surveillance testing for both domestic poultry and wild birds in Alaska. The rabies response included public outreach to the impacted geographical areas, scheduling rabies clinics, and culling rabies-infected fox populations to reduce the risk of further spread.

OSV supported the passage of legislation protecting the confidentiality of animal records. The law exempts certain information from animal records maintained by the Department from disclosure under the Alaska Public Records Act yet allows sharing of information with health officials when health or safety is threatened. Animal disease records continue to be disclosed to the public in a manner that protects the identification of individual animals, people, or businesses. The change allows owners to have their animals voluntarily tested for contagious diseases and viruses while protecting their personal information. The result is greater protections for animal and public health, the environment, the food supply, and the agricultural industry.

The Director's Office played a key role in advancing microreactor legislation in the State setting the stage for permitting this emerging technology in communities seeking installation. This category of compact nuclear reactors has a small footprint and advanced design with the potential to complement other energy sources in both rural and urban Alaska by providing needed heat and power. Technology is expected to come to market in the next 5-10 years and the legislation provides assurances to communities as they begin working with industry. Passage of this

legislation supports the priorities of Governor Dunleavy's Office of Energy Innovation.

As a result of public health concerns of the pandemic, most programs continued hybrid telework schedules during FY2022. 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 experienced inspection challenges in early FY2022 due to the omicron variant surge, restricting some facility and community access to minimize disease transmission. The Division continued to conduct virtual assessments in lieu of in-person inspections and explore opportunities to maximize technology when appropriate. However, 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 continues to adapt and provide presentations and training opportunities remotely when doing so in-person is not feasible.

Aging scientific laboratory equipment procured in FY2005 when the Environmental Health Laboratory (EHL) was built requires replacement. This equipment is critical for conducting regulatory testing on behalf of multiple Alaskan industries, including shellfish, dairy, manufactured food, and cottage food. Testing facilitates commerce across various Alaskan industries by ensuring quality and safety of a wide range of products and protecting public health. Most of the EHL's equipment has now aged beyond its useful life of 10 years and is technologically obsolete and/or at high risk of breakage or failure.

The 2021 Infrastructure Investment and Jobs Act has resulted in a large amount of federal funding to the State for infrastructure projects including drinking water treatment plants and distribution systems. While this is an amazing opportunity to build new and replace aging infrastructure, recruiting qualified staffing to provide engineering plan review and compliance assistance for the increased number of drinking water projects will continue to be a challenge.

Significant Changes in Results to be Delivered in FY2024

The division was appropriated funding to develop a Hazardous Waste Program and pursue program authorization from the U.S. Environmental Protection Agency. Development of the new program, revision and adoption of regulations, and preparing an application for program approval are anticipated to occur during FY2023 and FY2024.

The Lead and Copper Rule Revisions (LCRR) published by EPA in December 2020 included a provision for requiring all Community and Non-Transient Non-Community Water Systems to conduct and submit a Lead Service Line Inventory by October 16, 2024. This requirement represents a significant workload for the Drinking Water Program.

Emerging contaminants, especially per- and polyfluoroalkyl substances (PFAS), continue to be a high priority issue for the Department. The Drinking Water program continues to work collaboratively with sister agencies and programs to identify communities and public water systems affected by PFAS contamination. In FY2023 EPA is expected to publish a proposed national primary drinking water regulation for PFOA and PFOS that would set enforceable limits and require monitoring of public water supplies, with a final rule going into effect in FY2024.

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

Contact Information

Contact: Christina Carpenter, Division Director
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Environmental Health
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	141	141	Annual Salaries	11,421,306
Part-time	0	0	COLA	305,950
Nonpermanent	0	0	Premium Pay	13,336
			Annual Benefits	7,036,466
			Less 3.62% Vacancy Factor	(679,758)
			Lump Sum Premium Pay	0
Totals	**141**	**141**	**Total Personal Services**	**18,097,300**

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 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 1	1	0	0	0	1
Chemist 3	1	0	0	0	1
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	1	2	0	1	4
Engineer 2, Dec	3	1	0	1	5
Engineering Assistant 1, Dec	2	1	0	0	3
Engineering Assistant 2, Dec	0	1	0	2	3
Engineering Associate 1 Dec	1	0	0	1	2
Env Hlth Tech	2	0	0	1	3
Env Prgm Mgr 1	5	3	0	2	10
Env Prgm Mgr 2	1	1	0	0	2
Env Prgm Mgr 3	2	1	0	0	3
Env Prgm Spec 1	2	2	0	1	5
Env Prgm Spec 2	4	2	0	2	8
Env Prgm Spec 3	12	3	1	7	23
Env Prgm Spec 4	1	1	0	0	2
Env Prgm Tech	3	1	0	3	7
Environmental Health Officer 1	0	1	0	1	2
Environmental Health Officer 2	2	1	0	2	5
Environmental Health Officer 3	4	1	1	5	11
Environmental Health Officer 4	3	0	1	0	4
Hydrologist 3	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Lab Q/S Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist 1	1	0	0	0	1
Microbiologist 2	3	0	0	0	3
Microbiologist 3	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
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	**86**	**23**	**3**	**29**	**141**

Component Detail All Funds
Department of Environmental Conservation

Component: Environmental Health (3202) Non-Formula Component
RDU: Environmental Health (207)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	16,075.8	21,721.2	21,730.8	17,226.7	18,097.3	870.6	5.1%
72000 Travel	201.6	828.6	828.6	486.9	486.9	0.0	0.0%
73000 Services	1,497.4	3,887.4	3,956.2	9,172.1	8,984.2	-187.9	-2.0%
74000 Commodities	394.1	760.2	760.2	390.1	480.1	90.0	23.1%
75000 Capital Outlay	110.9	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	**18,279.8**	**27,197.4**	**27,275.8**	**27,275.8**	**28,048.5**	**772.7**	**2.8%**
Fund Sources:							
1002 Fed Rcpts (Fed)	6,620.0	14,940.1	14,968.9	14,968.9	15,115.7	146.8	1.0%
1003 G/F Match (UGF)	1,922.9	1,912.2	1,912.7	1,912.7	1,951.0	38.3	2.0%
1004 Gen Fund (UGF)	5,278.6	6,088.8	6,121.0	6,121.0	6,233.7	112.7	1.8%
1005 GF/Prgm (DGF)	3,999.6	4,161.4	4,176.8	4,176.8	4,504.1	327.3	7.8%
1007 I/A Rcpts (Other)	127.4	94.7	95.1	95.1	244.0	148.9	156.6%
1108 Stat Desig (Other)	0.0	0.2	0.2	0.2	0.0	-0.2	-100.0%
1205 Ocn Rngr (Other)	331.3	0.0	1.1	1.1	0.0	-1.1	-100.0%
Unrestricted General (UGF)	**7,201.5**	**8,001.0**	**8,033.7**	**8,033.7**	**8,184.7**	**151.0**	**1.9%**
Designated General (DGF)	**3,999.6**	**4,161.4**	**4,176.8**	**4,176.8**	**4,504.1**	**327.3**	**7.8%**
Other Funds	**458.7**	**94.9**	**96.4**	**96.4**	**244.0**	**147.6**	**153.1%**
Federal Funds	**6,620.0**	**14,940.1**	**14,968.9**	**14,968.9**	**15,115.7**	**146.8**	**1.0%**
Positions:							
Permanent Full Time	124	136	136	141	141	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: 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	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts		14,940.1										
1003 G/F Match		1,912.2										
1004 Gen Fund		6,088.8										
1005 GF/Prgm		4,161.4										
1007 I/A Rcpts		94.7										
1108 Stat Desig		0.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1004 Gen Fund		27.0										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		0.4										
1205 Ocn Rngr		1.1										
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.5										
1004 Gen Fund		5.2										
FY2023 Exempt 5% COLA: $9.6												
Subtotal		**27,275.8**	**21,730.8**	**828.6**	**3,956.2**	**760.2**	**0.0**	**0.0**	**0.0**	**136**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority for Anticipated Expenditures	LIT	0.0	-4,504.1	-341.7	5,215.9	-370.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to cover anticipated services costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures.												
Add Five Positions for IIJA Division E Drinking Water Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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.												

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	Positions PPT	Positions NP
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 oversight and coordination to the Drinking Water Program: - Full-time Engineer 2, (18-?142), range 23, located in Anchorage - Full-time Environmental Program Specialist 1, (18-?143), range 14, located in Fairbanks - Full-time Environmental Program Specialist 1 (18-?144), range 14, located in Soldotna - Full-time Environmental Program Specialist 1, (18-?082), range 14, located in Anchorage - Full-time Environmental Program Technician, (18-?107), range 13, located in Fairbanks												
Subtotal		**27,275.8**	**17,226.7**	**486.9**	**9,172.1**	**390.1**	**0.0**	**0.0**	**0.0**	**141**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Align Authority to Meet Anticipated Personal Services and Commodities Expenditures												
	LIT	0.0	494.0	0.0	-584.0	90.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Additional authority is needed on the commodities line for increased laboratory supplies.												
Reverse IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	OTI	-8,126.1	-5,131.6	-438.2	-2,118.0	-438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,126.1										
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 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 Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money. - Full-time Engineer 2 (18-#078), Range 23, located in Fairbanks												

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	Positions PPT	Positions NP
- Full-time Environmental Program Manager 2 (18-#079), Range 22, located in Fairbanks - Full-time Engineering Assistant 3 (18-#044), Range 21, located in Anchorage - Full-time Engineering Assistant 3 (18-#045), Range 21, located in Fairbanks - Full-time Environmental Program Technician (18-#107), Range 13, located in Fairbanks - Full-time Accounting Technician 3 (18-#113), Range 16, located in Anchorage												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.1										
1004 Gen Fund		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		3.4										
1004 Gen Fund		10.2										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: $33.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		133.0										
1003 G/F Match		34.8										
1004 Gen Fund		101.9										
1005 GF/Prgm		70.6										
1007 I/A Rcpts		1.4										
FY2024 Salary and Health Insurance Increases: $341.7FY2024 GGU cost of living increase 2.5%: $243.4												
FY2024 SU cost of living increase 1%: $49.4												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $41.7												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $7.2												
Permitting and Testing in Drinking Water and Environmental Health Lab												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	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 PFT	Positions PPT	Positions NP
1005 GF/Prgm		250.0										

Due to the increase in federally funded infrastructure, research, and economic development projects throughout the state, the Division of Environmental Health (EH) anticipates a significant increase in workload and associated permitting and testing fees to support multiple regulatory programs, including the Drinking Water Program and Environmental Health Laboratory. Additional general fund program receipt authority is needed to accommodate the temporary increase in fee collection. There is a corresponding supplemental request for FY2023.

Recurring Reimbursable Services Agreements												
	Inc	147.4	0.0	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		147.4										

Increase interagency receipts authority for several recurring Reimbursable Services Agreements (RSA) in the Division of Environmental Health that are currently paid with unbudgeted interagency receipt authority.

Maintain IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	IncT	8,126.1	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,126.1										

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 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 Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.

- Full-time Engineer 2 (18-7873), Range 23, located in Anchorage
- Full-time Environmental Program Manager 2 (18-7872), Range 22, located in Fairbanks
- Full-time Engineering Associate 1 (18-7877), Range 21, located in Anchorage
- Full-time Engineering Associate 1 (18-7876), Range 21, located in Soldotna
- Full-time Environmental Program Technician (18-7899), Range 13, located in Anchorage
- Full-time Accounting Technician 3 (18-7904), Range 16, located in Anchorage

Delete Uncollectable Authority												
	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.2										

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	Positions PPT	Positions NP
1205 Ocn Rngr		-1.1										
Eliminate uncollectable budgetary authority.												
Totals		**28,048.5**	**18,097.3**	**486.9**	**8,984.2**	**480.1**	**0.0**	**0.0**	**0.0**	**141**	**0**	**0**

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Environmental Health (3202)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	201.6	486.9	486.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**201.6**	**486.9**	**486.9**
2000	In-State Employee Travel		In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	178.9	413.2	396.9
2002	Out of State Employee Travel		Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	21.2	73.7	90.0
2005	Moving Costs		Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	1.5	0.0	0.0

Line Item Detail (1676)

Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,497.4	9,172.1	8,984.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,497.4**	**9,172.1**	**8,984.2**
3000	Education Services		Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	51.5	67.7	71.1
3003	Information Technology		Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	116.7	121.5	127.6
3004	Telecommunications		Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	18.2	13.1	19.1
3005	Health Services		Health Services (including but not limited to): testing of environmental samples for contaminants.	0.1	0.1	0.2
3006	Delivery Services		Delivery services (including but not limited to): freight, courier, and postage.	29.1	29.7	31.2
3007	Advertising and Promotions		Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	6.0	5.5	12.6
3008	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	6.6	6.7	6.8
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	0.5	1.2	1.3

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,497.4**	**9,172.1**	**8,984.2**
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	82.0	85.0	108.4
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	89.6	88.8	94.1
3011	Other Services		Uncollectible federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	7,559.1	7,073.8
3011	Other Services		Uncollectible program receipt authority; the amount of program receipt revenue fluctuates from year to year.	0.0	108.0	181.0
3011	Other Services		Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	0.2	0.0
3011	Other Services		Uncollectible inter-agency receipts; the amount of inter-agency revenue fluctuates from year to year.	0.0	0.0	75.0
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.	24.0	25.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	252.7	259.1	265.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	43.8	45.9	47.8

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,497.4**	**9,172.1**	**8,984.2**
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.3	0.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	11.7	12.0	13.0
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	19.8	20.4	20.8
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	231.5	233.8	243.1
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	217.3	156.0	200.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	21.8	22.8	23.8
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	79.3	81.3	83.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	45.1	48.1	55.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska	13.8	14.0	14.2
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	133.6	164.3	182.7

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Environmental Health (3202)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	394.1	390.1	480.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**394.1**	**390.1**	**480.1**
4000	Business		Business Commodities (including but not limited to): books, equipment, and subscriptions.	93.9	146.7	123.2
4002	Household/Institutional		Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	12.4	12.0	15.0
4003	Scientific and Medical		Scientific and Medical (including but not limited to): drugs and laboratory supplies.	286.9	231.4	341.9
4015	Parts and Supplies		Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.9	0.0	0.0

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

Component: Environmental Health (3202)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	110.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**110.9**	**0.0**	**0.0**
5004 Equipment		Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	110.9	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**6,629.4**	**14,968.9**	**15,115.7**
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.	6,070.9	7,847.3	8,047.3
5002 Federal General Government - Miscellaneous Grants		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	6,317.2	6,230.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	558.5	804.4	838.0
5005 GF/Prgm (1005 GF/Prgm)			**4,003.7**	**4,176.8**	**4,504.1**
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.	3,260.5	2,313.0	2,701.9
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.	4.9	5.0	8.0
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,	737.2	1,755.7	1,755.7

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		solid waste disposal, pesticides registration fees, Environmental Health Laboratory sample analysis testing charges, and third party laboratory approvals.			
5110 Program Receipts General Government - User Fees		Uncollectible program receipts; the amount of program receipt revenue fluctuates from year to year	0.0	103.1	38.5
5125 Program Receipts - Prior Year Reimbursement Recovery			1.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**127.5**	**95.1**	**244.0**
5301 Inter-Agency Receipts		Uncollectible inter-agency receipts; the amount of inter-agency receipt revenue fluctuates from year to yeats.	0.0	2.1	116.0
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.	77.9	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.	14.1	13.0	20.0
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA with the Division of Building Maintenance & Operations for supervision, management, and administration support.	0.0	0.0	1.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Department of Health & Social Services for testing of influent wastewater for COVID.	17.8	0.0	20.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA from the Department of Health & Social Services for assistance with COVID response.	8.0	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining compliance activities.	9.7	3.0	3.0
5301 Inter-Agency Receipts	Univ - Department-wide	RSA from the University of Alaska Fairbanks to split and ship shellfish homogenates from archived and incoming samples.	0.0	1.0	0.0
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	52.0	60.0
5108 Stat Desig (1108 Stat Desig)			**0.0**	**0.2**	**0.0**
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Uncollectible Statutory Designated Program Receipts. This fund source was swapped for UGF, but a late salary adjusment was added. Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	0.2	0.0
6004 Gen Fund (1004 Gen Fund)			**2.0**	**0.0**	**0.0**
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous general fund receipts	1.9	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
6205 Ocn Rngr (1205 Ocn Rngr)			**0.0**	**1.1**	**0.0**
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Uncollectible Ocean Ranger Revenue. This fund source was swapped for UGF, but a late salary	0.0	1.1	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		adjustment was added.			

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Environmental Health (3202)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**1,097.1**	**1,085.5**	**1,182.0**
With Department of Fish and Game	2.5	2.5	2.5
With University of Alaska	24.0	25.0	30.0
With Department of Administration	423.1	435.1	447.5
With Department of Education and Early Development	0.2	0.3	0.4
With Department of Environmental Conservation	153.4	184.7	203.5
With Department of Transportation/Public Facilities	276.6	281.9	298.1
With Department of Law	217.3	156.0	200.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	24.0	25.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	252.7	259.1	265.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	43.8	45.9	47.8
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.3	0.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	11.7	12.0	13.0
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	19.8	20.4	20.8
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	231.5	233.8	243.1

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	217.3	156.0	200.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	21.8	22.8	23.8
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	79.3	81.3	83.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	45.1	48.1	55.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska	13.8	14.0	14.2
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	133.6	164.3	182.7

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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
18-7056	Division Director - Px	FT	A	XE	Anchorage	N00	27N	12.0		151,515	0	0	77,998	229,513	135,757
18-7058	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21P	12.0		124,384	1,707	0	68,031	194,122	87,355
18-7064	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22E / F	12.0		100,920	1,385	0	59,285	161,590	84,674
18-7074	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,849	1,711	0	37,577	89,137	32,666
18-7111	Accountant 4	FT	A	GP	Anchorage	200	20J / K	12.0		92,630	3,179	0	53,522	149,331	64,657
18-7119	Chemist 5	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,502	0	62,465	173,417	144,508
18-7126	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18G / J	12.0		77,280	2,652	0	47,801	127,733	38,181
18-7130	Administrative Assistant 3	FT	A	SS	Anchorage	600	15C / D	12.0		59,223	827	1,029	44,129	105,208	41,436
18-7137	Env Prgm Mgr 1	FT	A	SS	Anchorage	99	21Q / R	12.0		131,154	1,800	0	70,554	203,508	111,929
18-7139	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16B / C	12.0		57,497	1,973	0	40,428	99,898	32,355
18-7143	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21F	12.0		98,862	1,357	0	58,518	158,737	71,432
18-7164	Env Prgm Mgr 3	FT	A	SS	Fairbanks	203	23T / U	12.0		162,640	2,133	0	82,139	246,912	109,547
18-7168	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21F	12.0		98,862	1,357	0	58,518	158,737	77,667
18-7202	Env Hlth Tech	FT	A	GP	Anchorage	200	13F / G	12.0		53,164	1,824	0	38,813	93,801	10,298
18-7206	Administrative Assistant 3	FT	A	GP	Anchorage	200	15M / N	12.0		71,768	2,463	0	45,747	119,978	19,584
18-7207	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18J / K	12.0		80,828	2,795	608	49,350	133,581	8,002
18-7212	Environmental Health Officer 3	FT	A	GP	Sitka	205	18C / D	12.0		70,537	2,454	966	45,648	119,605	1,196
18-7215	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23N	12.0		129,737	1,781	0	70,026	201,544	44,864
18-7216	Environmental Health Officer 3	FT	A	GP	Ketchikan	200	18G	12.0		75,972	2,643	1,051	47,705	127,371	26,412
18-7219	Environmental Health Officer 3	FT	A	GP	Soldotna	200	18E	12.0		71,019	2,465	819	45,773	120,076	15,395
18-7222	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K / L	12.0		95,141	3,265	0	54,458	152,864	121,418
18-7225	Environmental Health Officer 2	FT	A	GP	Soldotna	200	16C	12.0		57,662	2,017	1,108	40,902	101,689	21,355
18-7229	Environmental Health Officer 3	FT	A	GP	Fairbanks	203	18A / B	12.0		65,423	2,270	737	43,656	112,086	17,934
18-7233	Microbiologist 3	FT	A	GP	Anchorage	200	18G / J	12.0		78,457	2,692	0	48,240	129,389	61,491
18-7235	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,125	2,269	0	43,643	112,037	76,163
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24P / Q	12.0		150,188	2,062	0	77,648	229,898	134,861
18-7237	Chemist 3	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,894	0	50,431	137,663	89,665
18-7239	Environmental Health Officer 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,476	1,717	557	37,646	89,396	13,409
18-7242	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20M	12.0		102,170	1,402	0	59,751	163,323	16,332
18-7244	Env Prgm Mgr 1	FT	A	SS	Fairbanks	99	21P / Q	12.0		128,227	1,760	0	69,463	199,450	45,876

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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: 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
18-7247	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20E / F	12.0		88,140	1,210	0	54,522	143,872	76,428
18-7248	Office Assistant 2	FT	A	GP	Anchorage	200	10M	12.0		50,369	1,729	0	37,771	89,869	56,132
18-7250	Env Prgm Tech	FT	A	GP	Anchorage	200	13B / C	12.0		46,285	1,588	0	36,249	84,122	25,237
18-7251	Environmental Health Officer 1	FT	A	GP	Ketchikan	200	14A / B	12.0		47,924	1,645	0	36,860	86,429	49,005
18-7257	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J / K	12.0		79,970	2,744	0	48,803	131,517	71,006
18-7270	Environmental Health Officer 3	FT	A	GP	Wasilla	200	18E / F	12.0		71,567	2,484	819	45,977	120,847	53,535
18-7274	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18M	12.0		87,087	2,989	0	51,456	141,532	64,780
18-7295	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,979	0	40,489	100,130	12,971
18-7302	Environmental Health Officer 3	FT	A	GP	Dutch Harbor	260	18D / E	12.0		113,506	3,953	1,692	61,933	181,084	50,780
18-7306	Chf Envr Hlth L	FT	A	SS	Anchorage	200	23L / M	12.0		124,722	1,712	0	68,156	194,590	140,585
18-7307	Env Prgm Tech	FT	A	GG	Wasilla	200	13N	12.0		63,785	2,189	0	42,771	108,745	30,449
18-7313	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		66,145	2,270	0	43,651	112,066	35,064
18-7314	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18A / B	12.0		65,423	2,245	0	43,382	111,050	38,868
18-7324	Engineer 2, Dec	FT	A	SS	Anchorage	200	23C	12.0		99,112	1,361	0	58,612	159,085	72,772
18-7327	Engineer 2, Dec	FT	A	SS	Soldotna	200	23J	12.0		113,610	1,560	0	64,015	179,185	93,133
18-7337	Environmental Health Officer 2	FT	A	GP	Wasilla	200	16C / D	12.0		59,445	2,070	887	41,484	103,886	24,933
18-7339	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,223	2,307	0	44,053	113,583	59,267
18-7341	Microbiologist 1	FT	A	GP	Anchorage	200	14D / E	12.0		53,566	1,838	0	38,963	94,367	53,551
18-7343	Microbiologist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,540	1,940	0	40,071	98,551	53,279
18-7349	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22O / P	12.0		136,987	1,880	0	72,728	211,595	73,032
18-7351	Env Prgm Tech	FT	A	GP	Wasilla	99	13O / P	12.0		67,507	2,317	0	44,159	113,983	27,546
18-7356	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	15,401
18-7364	Env Prgm Spec 4	FT	A	SS	Anchorage	99	20P	12.0		117,978	1,619	0	65,643	185,240	72,307
18-7366	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,456	2,281	0	43,767	112,504	52,877
18-7378	Research Analyst 3	FT	A	GP	Anchorage	200	18J / K	12.0		79,219	2,719	0	48,524	130,462	130,462
18-7381	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22J / K	12.0		108,011	1,483	0	61,928	171,422	68,022
18-7387	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23P / Q	12.0		143,790	1,974	0	75,263	221,027	58,420
18-7389	Env Prgm Tech	FT	A	GP	Fairbanks	203	13B / C	12.0		47,128	1,617	0	36,563	85,308	32,606
18-7405	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18K / L	12.0		83,896	2,879	0	50,267	137,042	37,843
18-7407	Program Coordinator 2	FT	A	GP	Anchorage	200	20C	12.0		75,972	2,607	0	47,313	125,892	54,052
18-7415	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G / J	12.0		77,803	2,670	0	47,996	128,469	61,665
18-7417	Chemist 4	FT	A	GP	Anchorage	99	20O / P	12.0		105,630	3,625	0	58,367	167,622	109,635
18-7429	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C	12.0		68,445	2,349	0	44,508	115,302	76,691

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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: 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
18-7436	Engineering Assistant 2, Dec	FT	A	GP	Fairbanks	203	19C / D	12.0		75,403	2,588	0	47,101	125,092	56,931
18-7445	Environmental Health Officer 2	FT	A	GP	Fairbanks	203	16A / B	12.0		55,736	1,913	0	39,771	97,420	11,138
18-7446	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20F	12.0		89,898	1,234	0	55,178	146,310	7,316
18-7465	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,118	2,029	0	41,032	102,179	24,167
18-7471	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,502	0	62,465	173,417	93,801
18-7484	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		56,942	1,954	0	40,221	99,117	37,665
18-7502	Env Hlth Tech	FT	A	GP	Anchorage	200	13C / D	12.0		47,377	1,626	0	36,656	85,659	2,763
18-7503	Lab Q/S Mgr	FT	A	SS	Anchorage	200	20J	12.0		99,112	1,361	0	58,612	159,085	94,963
18-7504	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,849	2,431	0	45,404	118,684	6,500
18-7506	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21K	12.0		102,336	1,405	0	59,813	163,554	17,890
18-7509	Environmental Health Officer 4	FT	A	SS	Juneau	205	20K	12.0		100,610	1,381	0	59,170	161,161	31,422
18-7521	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21E / F	12.0		95,711	1,314	0	57,344	154,369	82,433
18-7538	Env Prgm Spec 3	FT	A	GP	Wasilla	99	18O	12.0		93,280	3,201	0	53,764	150,245	58,606
18-7546	Administrative Officer 1	FT	A	SS	Anchorage	200	17K	12.0		78,416	1,076	0	50,898	130,390	65,641
18-7551	Env Prgm Tech	FT	A	GP	Anchorage	200	13B / C	12.0		46,285	1,588	0	36,249	84,122	38,397
18-7576	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20F / G	12.0		88,678	3,043	0	52,049	143,770	27,226
18-7585	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,798	2,327	0	44,267	114,392	27,225
18-7588	Env Prgm Mgr 1	FT	A	SS	Wasilla	99	21N / O	12.0		114,378	1,570	0	64,301	180,249	72,702
18-7618	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		67,045	2,301	0	43,986	113,332	23,967
18-7649	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18L	12.0		84,338	2,894	0	50,431	137,663	43,555
18-7656	Engineer 2, Dec	FT	A	SS	Fairbanks	203	23P	12.0		141,773	1,946	0	74,511	218,230	103,594
18-7676	Env Prgm Tech	FT	A	GP	Wasilla	200	13K / L	12.0		59,353	2,037	0	41,120	102,510	36,943
18-7678	Microbiologist 2	FT	A	GP	Anchorage	200	16J / K	12.0		69,392	2,381	0	44,861	116,634	67,658
18-7683	Administrative Assistant 2	FT	A	GP	Anchorage	99	14Q / R	12.0		78,433	2,732	1,174	48,668	131,007	106,351
18-7695	Hydrologist 3	FT	A	GP	Anchorage	200	20M / N	12.0		101,840	3,495	0	56,954	162,289	71,372
18-7696	Engineer 1, Dec	FT	A	GP	Fairbanks	203	22L	12.0		113,841	3,907	0	61,427	179,175	79,419
18-7697	Engineer 1, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		98,495	3,380	0	55,708	157,583	60,250
18-7716	Environmental Health Officer 3	FT	A	GP	Juneau	205	18A / B	12.0		67,315	2,344	1,002	44,460	115,121	15,491
18-7726	Administrative Assistant 3	FT	A	GP	Anchorage	200	15E / F	12.0		59,846	2,054	0	41,303	103,203	37,704
18-7728	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		82,024	2,815	0	49,569	134,408	45,172
18-7729	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		71,238	2,445	0	45,549	119,232	53,163
18-7750	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		72,884	2,501	0	46,163	121,548	21,237
18-7752	Eh Biological Analysis	FT	A	SS	Anchorage	200	21M	12.0		109,096	1,498	0	62,333	172,927	106,839

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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: 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
	Manager														
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22F / J	12.0		104,055	1,428	0	60,454	165,937	96,466
18-7765	Env Prgm Mgr 1	FT	A	SS	Wasilla	99	21O / P	12.0		120,748	1,658	0	66,675	189,081	80,243
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13F / G	12.0		53,705	1,843	0	39,015	94,563	53,187
18-7772	Chemist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,493	1,698	0	37,445	88,636	63,199
18-7773	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,027	2,056	887	41,329	103,299	21,918
18-7775	Analyst/Programmer 3	FT	A	GP	Anchorage	99	18O	12.0		90,324	3,100	0	52,662	146,086	65,732
18-7782	Engineering Assistant 1, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		59,118	2,029	0	41,032	102,179	49,897
18-7788	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,849	2,191	0	42,795	108,835	42,364
18-7790	Engineer 1, Dec	FT	A	GP	Fairbanks	203	22G	12.0		102,531	3,519	0	57,212	163,262	65,309
18-7791	Engineering Assistant 1, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		59,245	2,033	0	41,079	102,357	40,534
18-7792	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,436	1,937	0	40,032	98,405	25,699
18-7793	Program Coordinator 1	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,894	0	50,431	137,663	48,398
18-7794	Engineering Assistant 2, Dec	FT	A	GP	Wasilla	200	19B / C	12.0		69,209	2,375	0	44,793	116,377	39,275
18-7804	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,089	2,302	0	44,003	113,394	37,688
18-7806	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,681	2,014	0	40,869	101,564	18,851
18-7808	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20D / E	12.0		79,420	2,725	0	48,598	130,743	61,791
18-7819	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18C	12.0		66,456	2,281	0	43,767	112,504	37,758
18-7820	Env Prgm Spec 2	FT	A	GP	Wasilla	200	16L / M	12.0		75,368	2,586	0	47,088	125,042	52,929
18-7823	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,940	2,194	0	42,829	108,963	27,617
18-7829	Env Hlth Tech	FT	A	GP	Wasilla	200	13L	12.0		59,826	2,053	0	41,296	103,175	7,035
18-7830	Program Coordinator 2	FT	A	GP	Fairbanks	203	20J	12.0		93,132	3,196	0	53,709	150,037	49,340
18-7832	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		60,014	2,060	0	41,366	103,440	38,729
18-7834	Engineer 1, Dec	FT	A	GP	Wasilla	200	22G	12.0		99,548	3,416	0	56,100	159,064	67,462
18-7835	Engineering Assistant 2, Dec	FT	A	GP	Wasilla	200	19B / C	12.0		69,209	2,375	0	44,793	116,377	59,769
18-7836	Program Coordinator 1	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,607	0	47,313	125,892	82,995
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		48,483	1,664	0	37,068	87,215	68,596
18-7845	Microbiologist 2	FT	A	GP	Anchorage	200	16J / K	12.0		69,766	2,394	0	45,000	117,160	96,055
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13J / K	12.0		56,407	1,936	0	40,022	98,365	56,489
18-7872	Env Prgm Mgr 2	FT	A	SS	Fairbanks	203	22Q	12.0		136,573	1,875	0	72,573	211,021	0
18-7873	Engineer 2, Dec	FT	A	GP	Anchorage	200	23J	12.0		111,209	3,816	0	60,446	175,471	0
18-7874	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21M / N	12.0		111,011	1,524	0	63,046	175,581	175,581
18-7876	Engineering Associate 1	FT	A	GP	Soldotna	200	21A / B	12.0		78,087	2,680	0	48,102	128,869	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: FY2024 Governor (19867)
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
18-7877	Dec Engineering Associate 1	FT	A	GP	Anchorage	200	21B / C	12.0		80,659	2,768	0	49,060	132,487	0
18-7878	Dec Engineering Assistant 1, Dec	FT	A	GP	Fairbanks	203	17C	12.0		63,902	2,193	0	42,815	108,910	0
18-7881	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L / M	12.0		86,400	2,965	0	51,200	140,565	140,565
18-7882	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	112,504
18-7883	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,432	1,902	0	39,658	96,992	96,992
18-7884	Env Prgm Spec 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,110	1,651	0	36,929	86,690	86,690
18-7890	Env Prgm Spec 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,150	1,652	0	36,944	86,746	86,746
18-7897	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18L	12.0		84,338	2,894	0	50,431	137,663	0
18-7898	Engineer 2, Dec	FT	A	SS	Anchorage	200	23C	12.0		99,112	1,361	0	58,612	159,085	0
18-7899	Env Prgm Tech	FT	A	GP	Anchorage	200	13C	12.0		46,898	1,609	0	36,478	84,985	0
18-7900	Env Prgm Spec 1	FT	A	GP	Soldotna	200	14C	12.0		50,135	1,721	0	37,684	89,540	0
18-7901	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14C	12.0		51,636	1,772	0	38,243	91,651	0
18-7904	Accounting Technician 3	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,979	0	40,489	100,130	0

	Total Positions	New	Deleted
Full Time Positions:	141	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	141	0	0

Total Component Months: 1,692.0

Total Salary Costs:	11,421,306
Total COLA:	305,950
Total Premium Pay:	13,336
Total Benefits:	7,036,466
Total Pre-Vacancy:	18,777,058
Minus Vacancy Adjustment of 3.62%:	(679,758)
Total Post-Vacancy:	18,097,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	18,097,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	7,472,931	7,202,399	39.80%
1003 General Fund Match	1,859,169	1,791,864	9.90%
1004 General Fund Receipts	5,613,475	5,410,258	29.90%
1005 General Fund/Program Receipts	3,754,418	3,618,502	19.99%
1007 Interagency Receipts	77,066	74,276	0.41%
Total PCN Funding:	**18,777,058**	**18,097,300**	**100.00%**

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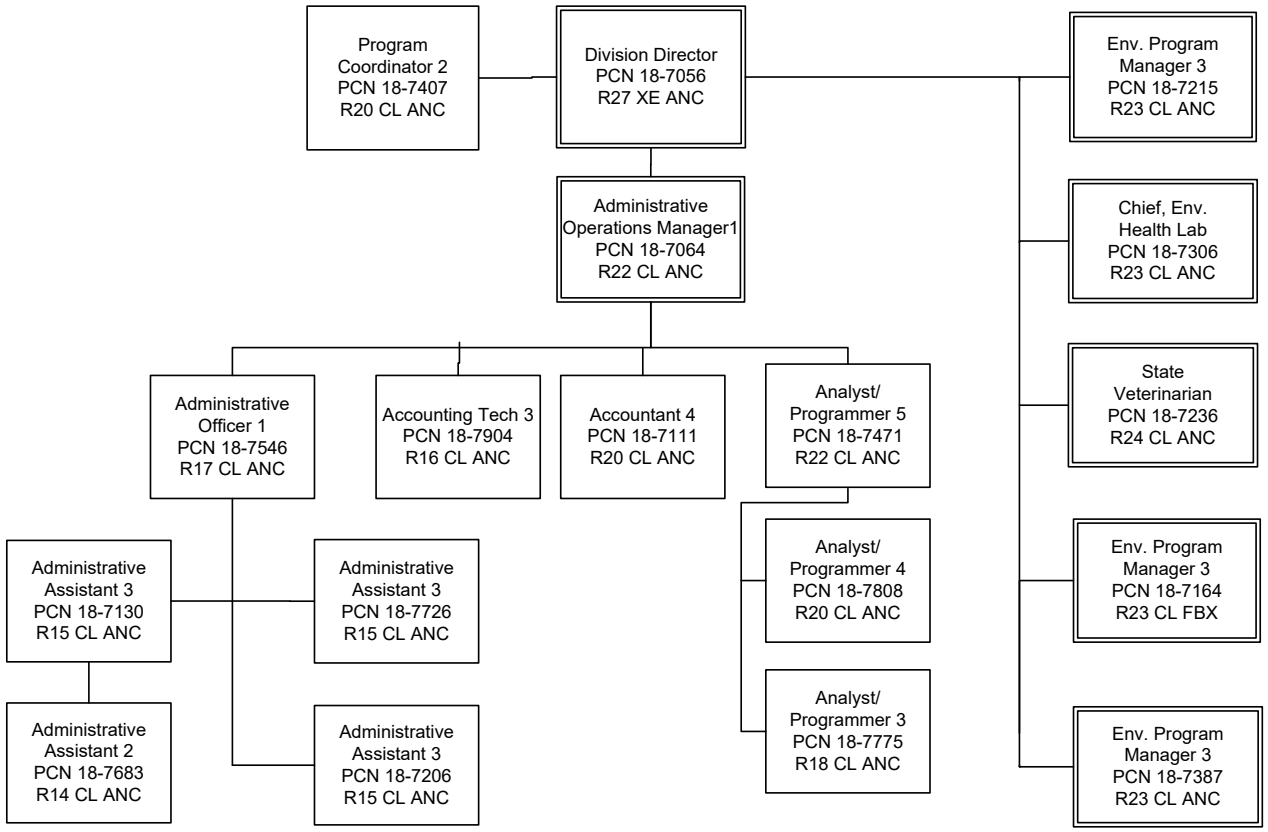
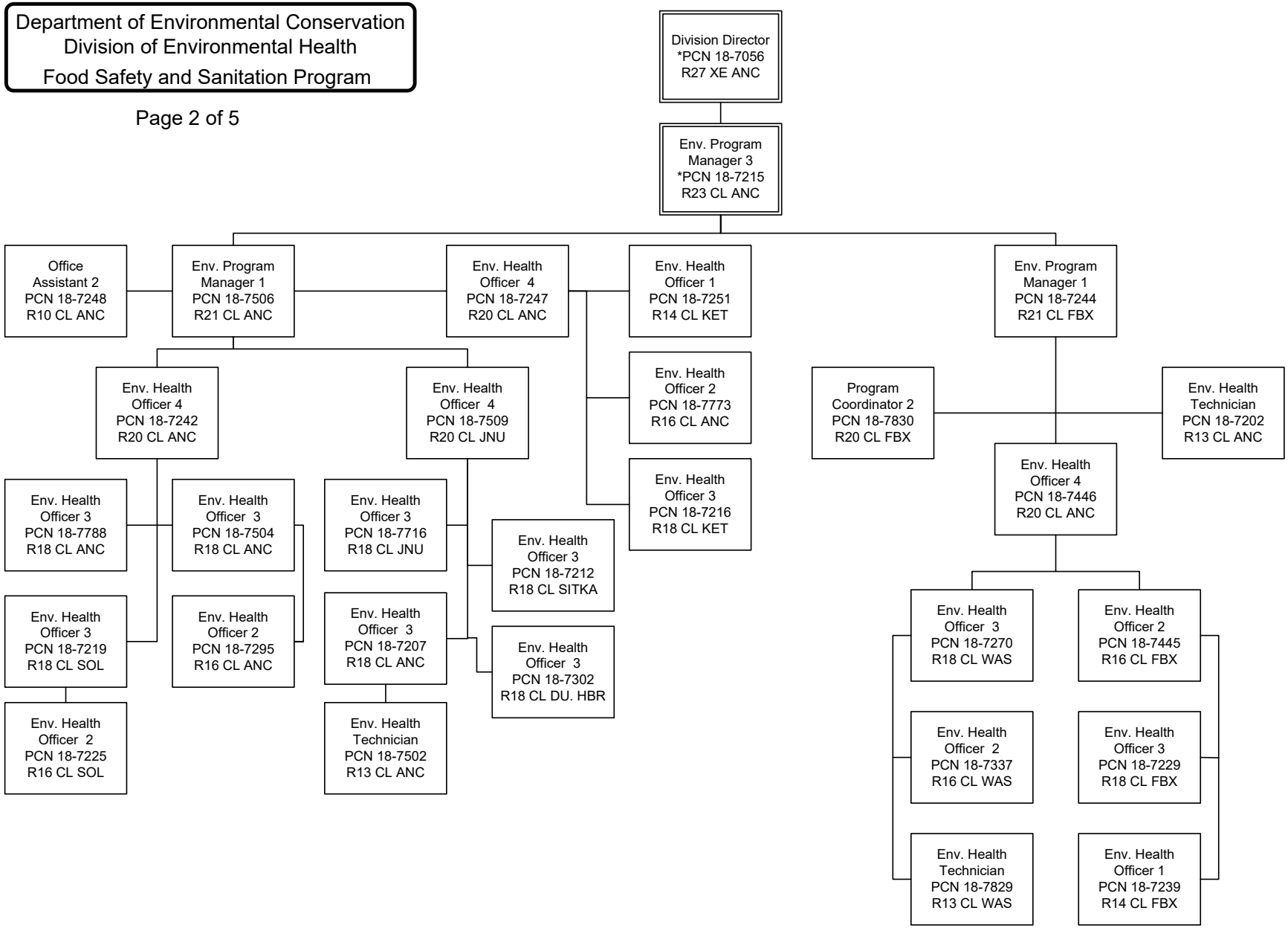
Department of Environmental Conservation
Division of Environmental Health



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



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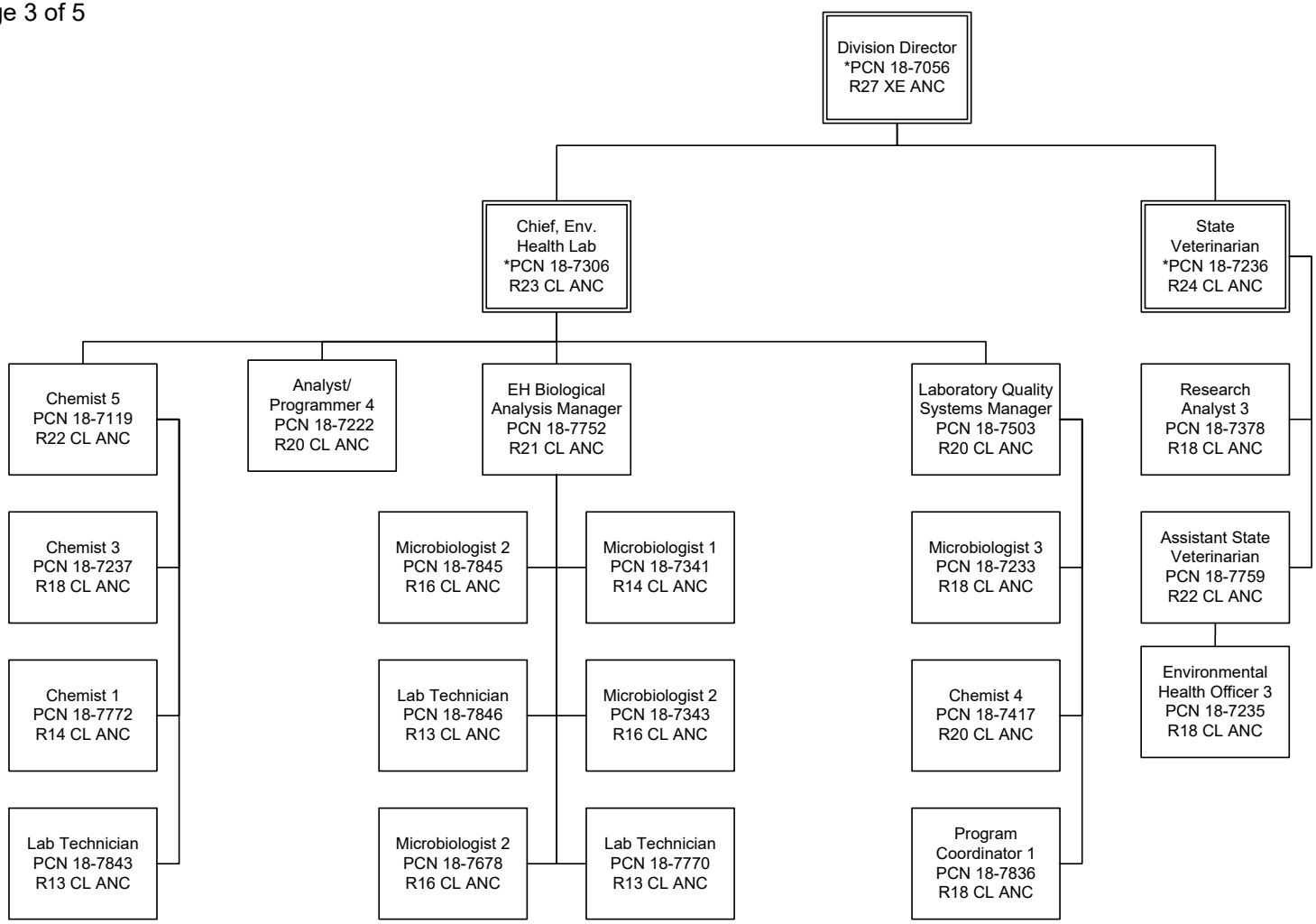
Department of Environmental Conservation
Division of Environmental Health

Laboratory Services Program



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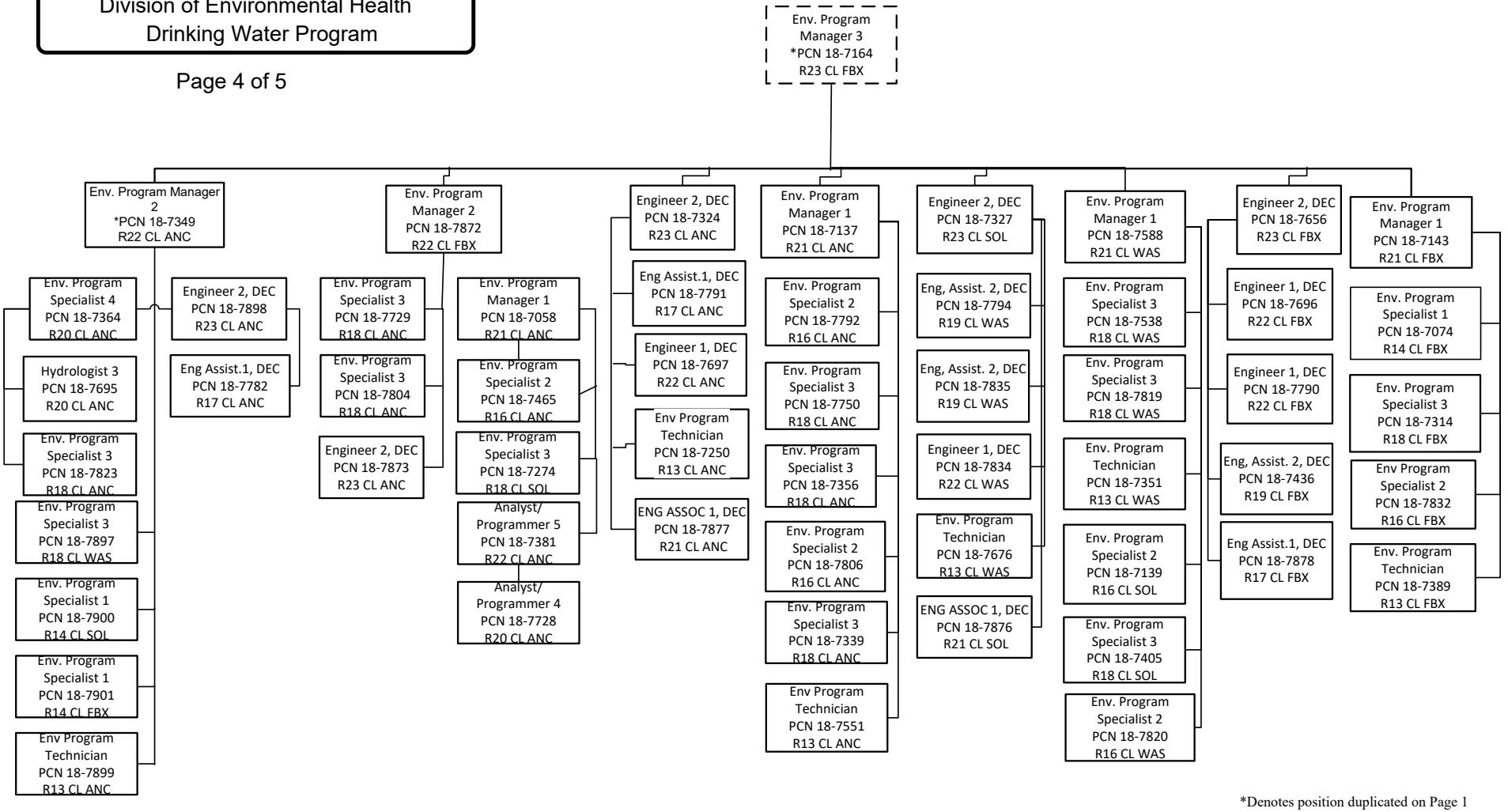
Department of Environmental Conservation
Division of Environmental Health
Drinking Water Program



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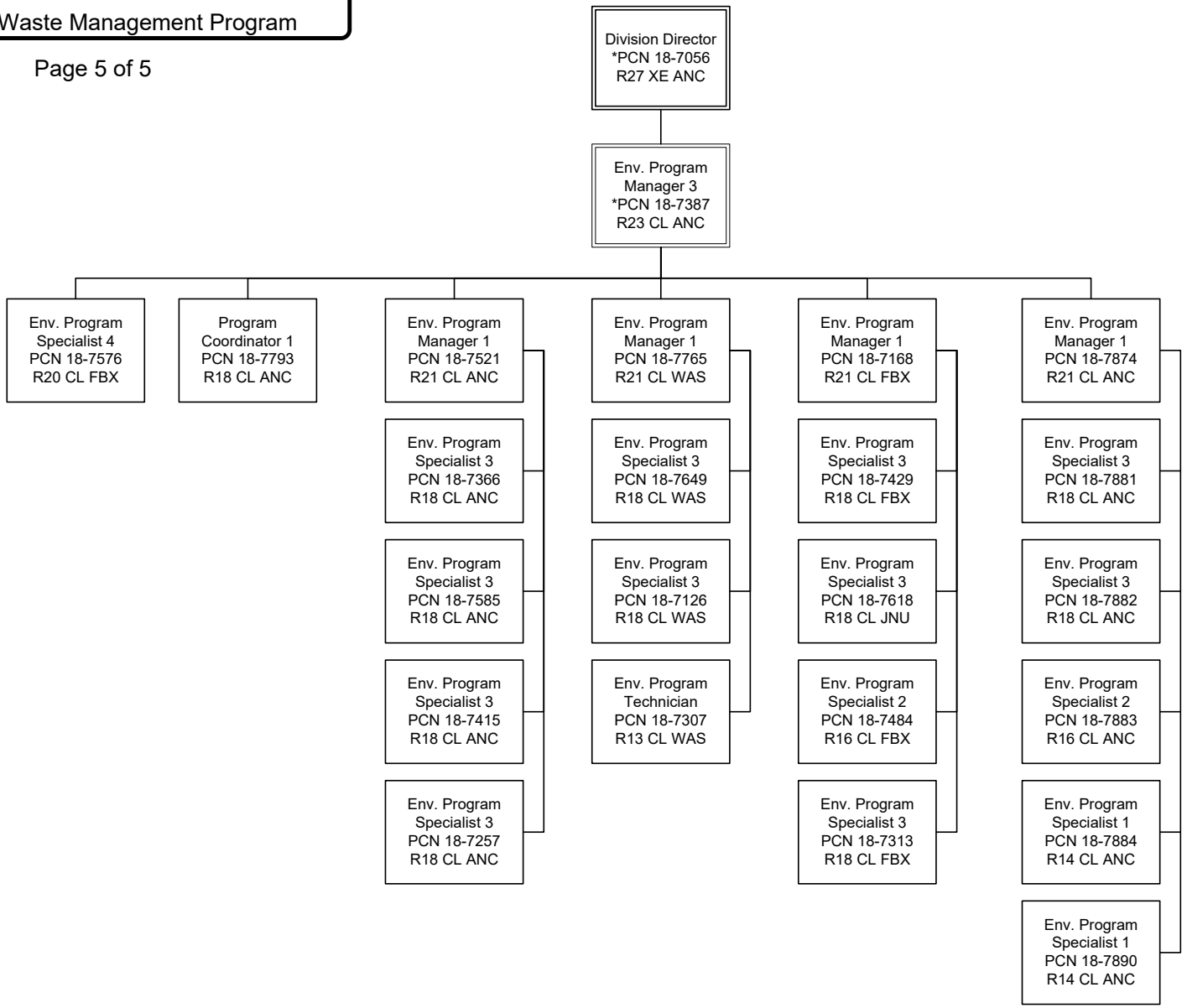
Department of Environmental Conservation
Division of Environmental Health
Solid Waste Management Program



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State of Alaska
FY2024 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.)

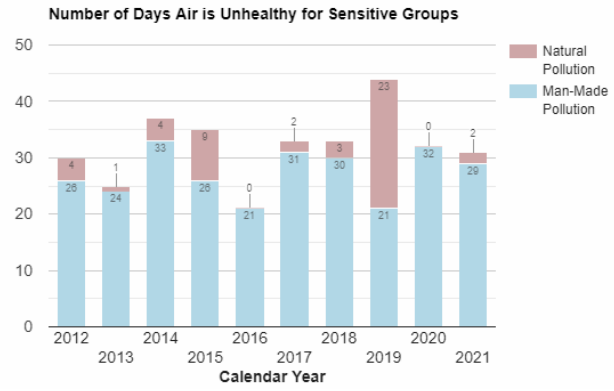
Core Services

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

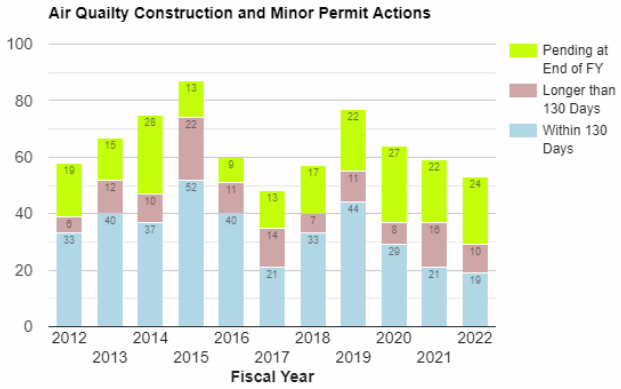
Measures by Core Service

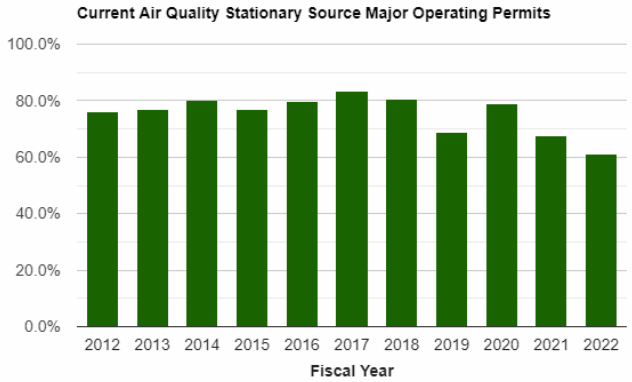
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Protect air quality.

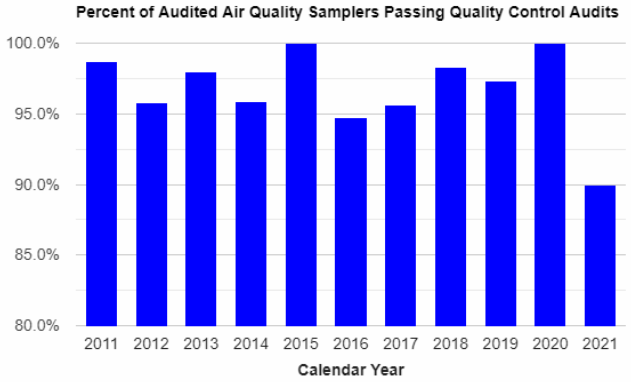


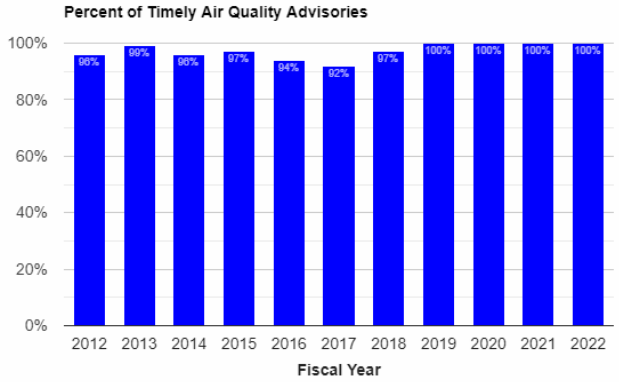
2. Timely issue air quality permits.



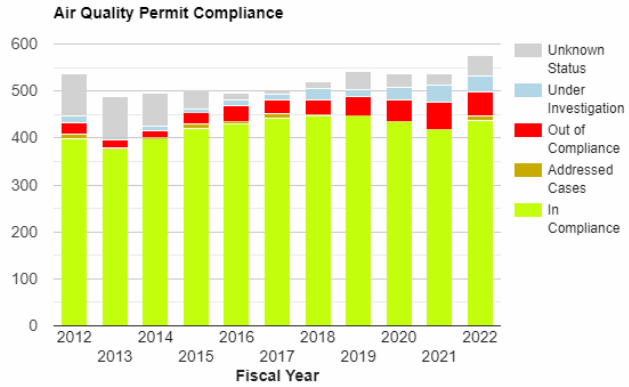


3. Conduct air quality assessments and identify air pollution concerns.





4. Minimize pollution from stationary sources.



Major Component Accomplishments in 2022

The Division of Air Quality continued to progress in meeting federal requirements to address fine particulate matter (PM2.5) air pollution concerns within the Fairbanks North Star Borough (FNSB). Based upon monitoring data, the EPA reclassified the Fairbanks North Star Borough (FNSB) PM2.5 nonattainment area from “Moderate” to “Serious” in June 2017. During FY2022, 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 FY2022, 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 continue to pose challenges in identifying stoves that meet state and federal standards. Staff continue to actively engage 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.

The Division of Air Quality expanded the Community-Based Air Monitoring project with 18 AQMesh air quality sensors to communities throughout Alaska with plans to purchase 12 additional sensors. The Division completed the transition of the data acquisition system (DAS) in FY22, establishing a new database for all of the Division's regulatory monitors and sensors, as well as outside agencies wishing to display their data on the AMQA Real-Time Air Quality Index (AQI) website. The new DAS modernizes the Division's instrument communications and automates data streams. A relocation study is underway for the Butte regulatory monitoring site. The study is in the second phase of the project that begin in 2020, with BAM samplers deployed to two candidate locations to assess feasibility on site relocation.

In 2022, the Division finalized and submitted SIPs for a number of regulation revisions. The Division finalized the repeal of Ice Fog and SO2 Special Protection Area regulations to remove regulations no longer needed to protect air quality. The package also updated cross references and updated adoptions by reference of federal regulations and test methods and procedures. The Division finalized revisions on Electronic Submission Requirements and Consistency of Reporting Methodologies; the package also included adopting updated requirements for municipal solid waste landfills. The Division finalized revisions for the Air Quality Permit Administration and Compliance Fees and Air Quality Emission Fees, as required by state statute and the Clean Air Act. The Division also finalized and submitted the 2nd Implementation Period – Regional Haze State Implementation Plan and associated regulations. Staff worked to address public comments and finalize the regulations and SIPs for adoption and filing throughout FY2022.

The Division has finalized a multi-year effort to review permit fees as required by statute. The study was finalized and the updated fee regulations were enacted September 7, 2022.

Key Component Challenges

Despite the progress made in the Fairbanks North Star Borough (FNSB) with regards to fine particulate matter (PM2.5) 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, the Division anticipates that EPA will propose a partial disapproval before the end of the CY2022. With the partial disapproval, 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. The Department anticipates three concurrent SIPs due by 2026. Current resources including state employees and contractual support are sufficient only for the development of a single SIP, and this increased workload requires a corresponding increase in state capacity. The current contractor working on SIP efforts has been assisting the state and local air programs for over 30 years and brings an invaluable amount of institutional knowledge to the table. While contracting support will continue, the individuals with institutional knowledge will be retiring creating an additional gap that will need to be filled. The SIP development timeline is approximately 2 years due to data collection, data analysis, modeling requirements, public outreach, and public comment periods. Additional capacity is needed in FY24 to reasonably expect to meet federal deadlines.

Air pollution challenges also remain in rural Alaska, especially with the fine particulate matter (PM2.5) concerns from wildfires. Air monitoring in rural communities for fine particulate matter is often lacking. The Division has limited resources to work with rural communities to develop low cost sensor networks with recently available technology that can be an early indicator of concerns associated with PM2.5 pollution. During FY2023, 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.

Significant Changes in Results to be Delivered in FY2024

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 FY2024.

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

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Air Quality
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	66	76	Annual Salaries	6,052,299
Part-time	0	0	COLA	170,119
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,742,227
			Less 3.92% Vacancy Factor	(390,425)
			Lump Sum Premium Pay	0
Totals	**66**	**76**	**Total Personal Services**	**9,574,220**

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 3	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
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	0	1	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	3	1	9
Engineering Associate 2, Dec	1	1	4	0	6
Env Prgm Mgr 1	4	1	0	0	5
Env Prgm Mgr 2	1	1	1	0	3
Env Prgm Spec 2	4	2	2	0	8
Env Prgm Spec 3	7	5	4	0	16
Env Prgm Spec 4	1	0	3	0	4
Env Prgm Tech	1	5	1	0	7
Totals	**32**	**19**	**24**	**1**	**76**

Component Detail All Funds
Department of Environmental Conservation

Component: Air Quality (2061) Non-Formula Component
RDU: Air Quality (206)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,756.3	8,021.1	8,031.5	8,031.5	9,574.2	1,542.7	19.2%
72000 Travel	99.6	100.0	100.0	281.1	319.0	37.9	13.5%
73000 Services	1,022.2	2,975.5	3,011.9	2,764.5	2,824.7	60.2	2.2%
74000 Commodities	92.8	234.0	234.0	234.0	311.2	77.2	33.0%
75000 Capital Outlay	0.0	64.5	64.5	130.8	154.8	24.0	18.3%
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	**8,970.9**	**11,395.1**	**11,441.9**	**11,441.9**	**13,183.9**	**1,742.0**	**15.2%**
Fund Sources:							
1002 Fed Rcpts (Fed)	1,365.6	1,976.4	1,983.4	1,983.4	2,007.1	23.7	1.2%
1003 G/F Match (UGF)	1,512.4	1,504.0	1,505.8	1,505.8	1,529.3	23.5	1.6%
1004 Gen Fund (UGF)	557.3	334.2	343.9	343.9	1,914.8	1,570.9	456.8%
1005 GF/Prgm (DGF)	974.5	531.1	538.3	538.3	545.3	7.0	1.3%
1007 I/A Rcpts (Other)	0.0	42.4	42.4	42.4	42.6	0.2	0.5%
1061 CIP Rcpts (Other)	259.3	198.7	200.4	200.4	208.3	7.9	3.9%
1093 Clean Air (Other)	3,925.5	6,367.1	6,385.5	6,385.5	6,489.0	103.5	1.6%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	324.7	330.5	331.5	331.5	336.8	5.3	1.6%
1236 AK LNG I/A (Other)	51.6	92.4	92.4	92.4	92.4	0.0	0.0%
Unrestricted General (UGF)	**2,069.7**	**1,838.2**	**1,849.7**	**1,849.7**	**3,444.1**	**1,594.4**	**86.2%**
Designated General (DGF)	**974.5**	**531.1**	**538.3**	**538.3**	**545.3**	**7.0**	**1.3%**
Other Funds	**4,561.1**	**7,049.4**	**7,070.5**	**7,070.5**	**7,187.4**	**116.9**	**1.7%**
Federal Funds	**1,365.6**	**1,976.4**	**1,983.4**	**1,983.4**	**2,007.1**	**23.7**	**1.2%**
Positions:							
Permanent Full Time	66	66	66	66	76	10	15.2%
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 PFT	Positions PPT	Positions NP
********** **Changes From FY2023 Conference Committee To FY2023 Authorized** **********												
FY2023 Conference Committee	ConfCom	11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts	1,976.4											
1003 G/F Match	1,504.0											
1004 Gen Fund	334.2											
1005 GF/Prgm	531.1											
1007 I/A Rcpts	42.4											
1061 CIP Rcpts	198.7											
1093 Clean Air	6,367.1											
1108 Stat Desig	18.3											
1166 Vessel Com	330.5											
1236 AK LNG I/A	92.4											
Align Authority for Unallocated Rates Adjustment	Unalloc	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.2											
1004 Gen Fund	6.0											
1005 GF/Prgm	7.2											
1061 CIP Rcpts	1.7											
1093 Clean Air	15.3											
1166 Vessel Com	1.0											
FY2023 Exempt 5% COLA	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8											
1003 G/F Match	1.8											
1004 Gen Fund	3.7											
1093 Clean Air	3.1											
FY2023 Exempt 5% COLA: $10.4												
Subtotal		**11,441.9**	**8,031.5**	**100.0**	**3,011.9**	**234.0**	**64.5**	**0.0**	**0.0**	**66**	**0**	**0**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	181.1	-247.4	0.0	66.3	0.0	0.0	0	0	0

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

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 PFT	Positions PPT	Positions NP
	Subtotal	**11,441.9**	**8,031.5**	**281.1**	**2,764.5**	**234.0**	**130.8**	**0.0**	**0.0**	**66**	**0**	**0**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1003 G/F Match	0.4											
1004 Gen Fund	0.2											
1093 Clean Air	0.4											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1											
1003 G/F Match	2.1											
1004 Gen Fund	0.6											
1005 GF/Prgm	0.6											
1061 CIP Rcpts	0.7											
1093 Clean Air	9.3											
1166 Vessel Com	0.4											
FY2024 PERS rate adjustment to 25.10%: $15.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	160.3	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.4											
1003 G/F Match	21.0											
1004 Gen Fund	5.4											
1005 GF/Prgm	6.4											
1007 I/A Rcpts	0.2											
1061 CIP Rcpts	7.2											
1093 Clean Air	93.8											
1166 Vessel Com	4.9											

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 PFT	Positions PPT	Positions NP
FY2024 Salary and Health Insurance Increases: $160.3FY2024 GGU cost of living increase 2.5%: $117.4												
FY2024 SU cost of living increase 1%: $21.1												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $18.4												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $3.4												
Air Quality State Improvement Plan Federally Required Development and Regulatory Required Monitoring												
	Inc	1,207.8	849.3	16.0	292.5	50.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,207.8										

In 2014, the Fairbanks North Star Borough (FNSB) recorded wintertime fine particulate pollution at nearly four times the health-based standard. Significant progress has been made to cut pollution levels in half with wintertime air pollution in the FNSB now only at twice the health-based standard. Despite this progress, federal requirements threaten to derail the community-based plan to achieve clean air. Additional resources are required to develop State Implementation Plans (SIPs) which will hold the federal government at bay and allow the community-based plan time to work. To effectively defend our SIPs, additional resources will be necessary to support how air pollution monitored inside the non-attainment or planning area is impacted by transport from outside or international sources; this requires additional resources in modelling, analysis, and legal defense to make certain weight of evidence arguments.

The Department of Environmental Conservation (DEC) anticipates three concurrent SIPs due by 2026. Current resources including State employees and contractual support are sufficient only for the development of a single SIP, and this increased workload requires a corresponding increase in State capacity. The current contractor working on SIP efforts has been assisting the State and local air programs for over 30 years and brings an invaluable amount of institutional knowledge to the table. Meanwhile, DEC's two primary SIP authors with a combined 64 years of experience both retired in July 2022, increasing the importance of this support. While contracting support will continue, other employees with extensive institutional knowledge will be retiring, creating an additional gap that will need to be filled. The SIP development timeline is approximately two years due to data collection, data analysis, modeling requirements, public outreach, and public comment periods. Additional capacity is needed in FY2024 to reasonably expect to meet federal deadlines.

The Municipality of Anchorage (MOA) (Jan 2017) and the FNSB (July 2016) ceased operation and funding of local air quality monitoring programs. DEC was required by federal rules to take over responsibility for these six federally required regulatory monitoring sites, which more than doubled the monitoring workload without adding new positions to the program. In January 2017 a federally mandated increase in sampling frequency for the Fairbanks monitors increased the workload almost four-fold, and DEC established a new monitoring site in Fairbanks in 2019. Current staff levels are not sufficient to maintain the federally required monitoring network.

Failure to submit SIPs to the Environmental Protection Agency or an inadequate SIP will ultimately result in sanctions, which includes the loss of federal highway funds and a 2-to-1 permitting offset, both in the non-attainment area. After sanctions are imposed, the EPA will develop a Federal Implementation Plan (FIP) for the non-attainment area potentially eliminating wood burning, mandating Ultra Low Sulfur Diesel (ULSD) for home heating, and imposing multi-million-dollar controls on the coal and oil-fired utilities within the non-attainment area. The Division expects to incur roughly $250.0 in legal costs associated with defending the State's SIPs. Failure to maintain a federally required monitoring program could result in loss of primacy of air programs giving EPA air quality permitting authority within the state.

The following positions are required to build the capacity necessary to complete the monitoring and SIP work:

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 PFT	Positions PPT	Positions NP
-Full time Environmental Program Technician, (18-#155), range 13, located in Fairbanks												
-Full time Environmental Program Technician, (18-#156), range 13, located in Fairbanks												
-Full time Environmental Program Technician, (18-#157), range 13, located in Fairbanks												
-Full time Environmental Program Specialist 3, (18-#158), range 18, located in Fairbanks												
-Full time Environmental Program Specialist 3, (18-#159), range 18, located in Fairbanks												
-Full time Engineering Associate 2 DEC, (18-#160), range 23, located in Juneau												
-Full time Engineering Associate 1 DEC, (18-#161), range 21, located in Juneau												
-Full time Environmental Program Specialist 3, (18-#162), range 18, located in Juneau												
Air Monitoring and Quality Assurance Program Rural Community Monitoring Network												
	Inc	356.9	216.1	21.9	67.7	27.2	24.0	0.0	0.0	2	0	0
1004 Gen Fund		356.9										

The Department of Environmental Conservation Air Quality Program (DEC AQ) is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of the State's Primacy in Air Quality under the Clean Air Act of 1970. Primacy allows the State to issue permits needed for resource industries and communities. Under the Clean Air Act, as delegated by EPA, the State is required to regulate emission of pollutants that "endanger public health and welfare."

In response to public pressure and to better document international transport of air pollution for which the State is not responsible, DEC AQ has started to expand a community monitoring network using low-cost sensor technology. This is part of the long-term strategy of collecting air quality data in rural communities that have been underrepresented to date. Wildland fire smoke related air quality impacts are expected to increase, and the public relies on real time data from DEC AQ regarding health impacts. This additional resource would allow for better responsiveness into monitoring and mitigating potential harmful impacts from wildfire smoke. While the new technology requires much less staff time for set-up and maintenance, expanding the non-regulatory monitoring network by 30 stations significantly increased the data. Specifically, the increase was 1000-fold, or three orders of magnitude. As a State, regulatory monitoring in all communities is not economically feasible. However, there is high demand for providing rural communities with real-time data. This request is a cost-effective solution to proactively provide a service in rural Alaska where there is growing demand.

The following positions are required to enable DEC AQ to expand and maintain services to local communities and the public:

-Full time Environmental Program Specialist 3, (18-#153), range 18, located in Anchorage
-Full time Environmental Program Specialist 3, (18-#154), range 18, located in Anchorage

Totals	**13,183.9**	**9,574.2**	**319.0**	**2,824.7**	**311.2**	**154.8**	**0.0**	**0.0**	**76**	**0**	**0**

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Air Quality (2061)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	99.6	281.1	319.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**99.6**	**281.1**	**319.0**
2000	In-State Employee Travel		In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	99.0	231.2	269.1
2002	Out of State Employee Travel		Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.6	49.9	49.9

Line Item Detail (1676)

Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,022.2	2,764.5	2,824.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,022.2**	**2,764.5**	**2,824.7**
3000	Education Services		Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	27.2	149.4	149.4
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.	46.3	62.0	62.0
3002	Legal and Judicial Services		Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.3	0.0	0.0
3003	Information Technology		Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	17.2	22.1	72.5
3004	Telecommunications		Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	33.5	39.0	39.0
3006	Delivery Services		Delivery services (including but not limited to): freight, courier, and postage.	12.1	32.5	75.0
3007	Advertising and Promotions		Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	5.6	11.0	11.0
3008	Utilities		Utilities (including but not limited to):	14.6	39.2	39.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,022.2**	**2,764.5**	**2,824.7**
			electricity, water and sewer, disposal, and heating oil.			
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	41.2	41.2	41.2
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	10.5	661.1	371.3
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	188.7	699.7	729.7
3011	Other Services		Uncollectible AK LNG / IA. This project is now permitted.	0.0	85.3	94.2
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	42.4	42.6
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to Department of Administration for procurement training.	0.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	0.0	42.5	42.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	128.6	140.0	140.0
3018	Inter-Agency Information Technology	Admin - Department-wide	RSA to the Department of	22.3	30.0	30.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,022.2**	**2,764.5**	**2,824.7**
	Telecommunications		Administration for telecommunication services.			
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.9	7.0	7.0
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	10.1	12.0	12.0
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	168.7	209.7	209.7
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	90.3	120.0	338.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.1	15.0	15.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	41.5	150.0	150.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	28.7	48.1	48.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	7.0	12.0	12.0
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.	67.9	75.0	75.0
3038	Inter-Agency Management/Consulting	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	42.5	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	92.8	234.0	311.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**92.8**	**234.0**	**311.2**
4000	Business		Business Commodities (including but not limited to): books, equipment, and subscriptions.	36.1	16.0	36.0
4002	Household/Institutional		Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	2.5	2.5	2.5
4003	Scientific and Medical		Scientific and Medical (including but not limited to): drugs and laboratory supplies.	52.1	215.5	272.7
4004	Safety		Safety (including but not limited to): fire suppression and law enforcement.	0.3	0.0	0.0
4014	Bottled Gas		Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	1.7	0.0	0.0
4020	Equipment Fuel		Equipment fuel.	0.1	0.0	0.0

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

Component: Air Quality (2061)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	130.8	154.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**130.8**	**154.8**
5004 Equipment		Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	130.8	154.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,389.3**	**1,983.4**	**2,007.1**
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.	1,283.6	1,895.6	1,895.6
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	105.7	87.8	111.5
5005 GF/Prgm (1005 GF/Prgm)			**974.5**	**538.3**	**545.3**
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.	1,050.5	538.3	545.3
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.	-76.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**42.4**	**42.6**
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority.	0.0	42.4	42.6
5061 CIP Rcpts (1061 CIP Rcpts)			**259.3**	**200.4**	**208.3**
5351 Capital Improvement Project Inter-Agency	EnvCon - Air Quality (2061)	Direct personal services spending against a capital appropriation for the Targeted Airshed Grant.	45.7	39.7	39.7
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	0.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency	EnvCon - Air Quality (2061)	Personal services spending against a capital unbudgeted RSA with the	213.4	160.7	168.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Department of Transportation for the State Implementation Plan.			
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)			**51.6**	**92.4**	**92.4**
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency		Uncollectible AK LNG interagency receipt authority.	0.0	85.2	92.4
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska Liquefied Natural Gas pipeline.	51.6	7.2	0.0
6004 Gen Fund (1004 Gen Fund)			**1,139.4**	**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.	1,139.4	0.0	0.0
6093 Clean Air (1093 Clean Air)			**601.1**	**6,385.5**	**6,489.0**
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	601.1	6,385.5	6,489.0

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Air Quality (2061)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**625.0**	**861.3**	**1,079.3**
With Department of Administration	216.7	354.0	354.0
With Department of Natural Resources	42.5	42.5	42.5
With Department of Education and Early Development	0.1	0.0	0.0
With Department of Environmental Conservation	78.0	87.0	87.0
With Department of Transportation/Public Facilities	197.4	257.8	257.8
With Department of Law	90.3	120.0	338.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to Department of Administration for procurement training.	0.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	0.0	42.5	42.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	128.6	140.0	140.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	22.3	30.0	30.0
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.9	7.0	7.0
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	10.1	12.0	12.0
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	168.7	209.7	209.7
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for	90.3	120.0	338.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			legal services.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.1	15.0	15.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	41.5	150.0	150.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	28.7	48.1	48.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	7.0	12.0	12.0
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.	67.9	75.0	75.0
3038	Inter-Agency Management/Consulting	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	42.5	0.0	0.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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-#153	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18A	12.0		62,049	2,129	0	42,124	106,302	106,302
18-#154	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18A	12.0		62,049	2,129	0	42,124	106,302	106,302
18-#155	Env Prgm Tech	FT	A	GG	Fairbanks	203	13A	12.0		45,279	1,554	0	35,874	82,707	82,707
18-#156	Env Prgm Tech	FT	A	GG	Fairbanks	203	13A	12.0		45,279	1,554	0	35,874	82,707	82,707
18-#157	Env Prgm Tech	FT	A	GG	Fairbanks	203	13A	12.0		45,279	1,554	0	35,874	82,707	82,707
18-#158	Env Prgm Spec 3	FT	A	GG	Fairbanks	203	18A	12.0		63,902	2,193	0	42,815	108,910	108,910
18-#159	Env Prgm Spec 3	FT	A	GG	Fairbanks	203	18A	12.0		63,902	2,193	0	42,815	108,910	108,910
18-#160	Engineering Associate 2, Dec	FT	A	GG	Juneau	205	23A	12.0		91,124	3,127	0	52,961	147,212	147,212
18-#161	Engineering Associate 1 Dec	FT	A	GG	Juneau	205	21A	12.0		79,775	2,738	0	48,731	131,244	131,244
18-#162	Env Prgm Spec 3	FT	A	GG	Juneau	205	18A	12.0		65,150	2,236	0	43,280	110,666	110,666
18-7001	Division Director - Px	FT	A	XE	Juneau	N05	27B / C	12.0		119,673	0	0	66,131	185,804	89,473
18-7025	Engineering Associate 1 Dec	FT	A	GP	Juneau	205	21C	12.0		85,215	2,924	0	50,758	138,897	7,205
18-7026	Chemist 2	FT	A	GP	Juneau	205	16B / C	12.0		60,122	2,063	0	41,406	103,591	18,880
18-7040	Engineering Associate 2, Dec	FT	A	SS	Juneau	205	23F	12.0		115,544	1,586	0	64,736	181,866	0
18-7065	Chemist 3	FT	A	GP	Fairbanks	203	18B / C	12.0		66,843	2,294	0	43,911	113,048	58,638
18-7069	Chemist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,300	2,310	0	44,081	113,691	44,970
18-7076	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22N	12.0		119,879	1,646	0	66,352	187,877	53,664
18-7110	Engineering Associate 2, Dec	FT	A	GP	Juneau	205	23K / L	12.0		122,999	4,221	0	64,840	192,060	24,969
18-7121	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21C	12.0		86,653	1,189	0	53,968	141,810	58,846
18-7122	Env Prgm Mgr 2	FT	A	SS	Fairbanks	203	22C / D	12.0		98,862	1,357	0	58,518	158,737	33,854
18-7132	Chemist 4	FT	A	GP	Juneau	205	20B / C	12.0		79,775	2,738	0	48,731	131,244	68,076
18-7142	Chemist 3	FT	A	GP	Fairbanks	203	18C / D	12.0		70,031	2,403	0	45,099	117,533	54,876
18-7154	Env Prgm Tech	FT	A	GP	Fairbanks	203	13F / G	12.0		54,124	1,857	0	39,171	95,152	47,576
18-7158	Engineering Associate 2, Dec	FT	A	SS	Fairbanks	99	23O	12.0		136,899	1,879	0	72,695	211,473	42,295
18-7160	Engineering Associate 2, Dec	FT	A	SS	Juneau	205	23L / M	12.0		139,137	1,910	0	73,529	214,576	0
18-7162	Analyst/Programmer 5	FT	A	SS	Anchorage	99	22P	12.0		133,860	1,837	0	71,562	207,259	10,751
18-7178	Env Prgm Mgr 1	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,607	0	47,313	125,892	13,060
18-7271	Env Prgm Tech	FT	A	GP	Anchorage	200	13A	12.0		43,953	1,508	0	35,380	80,841	0
18-7280	Engineering Associate 2, Dec	FT	A	SS	Anchorage	200	23D / E	12.0		103,799	1,425	0	60,359	165,583	0
18-7299	Env Prgm Spec 4	FT	A	GP	Juneau	205	20M / N	12.0		107,364	3,684	0	59,013	170,061	11,572
18-7301	Engineering Associate 1	FT	A	GP	Anchorage	200	21G / J	12.0		93,548	3,210	0	53,864	150,622	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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
18-7361	Dec Engineering Associate 1	FT	A	GP	Anchorage	200	21G / J	12.0		93,061	3,194	0	53,682	149,937	0
18-7382	Dec Engineering Associate 1	FT	A	GP	Wasilla	200	21J	12.0		96,798	3,322	0	55,075	155,195	0
18-7419	Dec Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,822	2,362	0	44,649	115,833	17,831
18-7422	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,281	2,034	0	41,093	102,408	20,482
18-7423	Engineering Assistant 1,	FT	A	GP	Juneau	205	17C / D	12.0		66,871	2,295	0	43,921	113,087	0
18-7434	Dec Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F	12.0		73,652	2,528	0	46,449	122,629	47,656
18-7451	Engineering Associate 1	FT	A	GP	Juneau	205	21B / C	12.0		83,391	2,862	0	50,078	136,331	0
18-7470	Dec Env Prgm Tech	FT	A	GP	Juneau	205	13C	12.0		49,238	1,690	0	37,350	88,278	0
18-7474	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,545	1,975	0	40,446	99,966	9,997
18-7483	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		47,221	1,621	0	36,598	85,440	8,864
18-7488	Env Prgm Spec 2	FT	A	GP	Juneau	205	16E / F	12.0		66,851	2,294	0	43,914	113,059	11,306
18-7498	Env Prgm Mgr 1	FT	A	GP	Anchorage	200	21D / E	12.0		85,670	2,940	0	50,928	139,538	72,378
18-7536	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,785	2,223	0	43,144	110,152	5,714
18-7586	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,979	0	40,489	100,130	0
18-7612	Env Prgm Spec 2	FT	A	GP	Juneau	205	16C / D	12.0		62,316	2,139	0	42,224	106,679	16,002
18-7647	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,937	2,057	0	41,337	103,331	51,666
18-7652	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22M / N	12.0		118,896	1,632	0	65,985	186,513	56,112
18-7660	Env Prgm Spec 4	FT	A	SS	Juneau	205	20E / F	12.0		92,543	1,270	0	56,163	149,976	7,499
18-7662	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L / M	12.0		86,400	2,965	0	51,200	140,565	0
18-7663	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		71,019	2,437	0	45,467	118,923	52,363
18-7664	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		72,758	2,497	0	46,116	121,371	0
18-7665	Accountant 4	FT	A	GP	Anchorage	200	20M	12.0		99,548	3,416	0	56,100	159,064	0
18-7670	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16D / E	12.0		63,393	2,175	0	42,625	108,193	10,819
18-7672	Administrative Officer 1	FT	A	SS	Juneau	205	17O	12.0		93,600	1,285	0	56,557	151,442	39,277
18-7684	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22D / E	12.0		109,037	1,497	0	62,311	172,845	12,293
18-7685	Accounting Technician 3	FT	A	GP	Anchorage	200	16D / E	12.0		60,452	2,075	0	41,529	104,056	0
18-7690	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20G / J	12.0		87,079	2,988	0	51,453	141,520	69,738
18-7691	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21D / E	12.0		91,260	1,253	0	55,685	148,198	7,410
18-7694	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		73,145	2,510	0	46,260	121,915	47,435
18-7734	Engineering Associate 1	FT	A	GP	Anchorage	200	21F / G	12.0		92,276	3,167	0	53,390	148,833	0
18-7735	Dec Engineering Associate 1	FT	A	GP	Anchorage	200	21K	12.0		99,938	3,430	0	56,246	159,614	0
18-7736	Dec Env Prgm Spec 4	FT	A	SS	Juneau	205	20C / D	12.0		86,055	1,181	0	53,745	140,981	6,319

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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
18-7737	Chemist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		58,054	1,992	0	40,635	100,681	52,223
18-7739	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,621	2,698	0	48,301	129,620	13,447
18-7740	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,979	0	40,489	100,130	20,026
18-7745	Env Prgm Spec 3	FT	A	GG	Juneau	99	18O	12.0		95,570	3,280	0	54,618	153,468	15,921
18-7746	Administrative Officer 1	FT	A	GP	Anchorage	200	17K / L	12.0		76,549	2,627	0	47,528	126,704	6,572
18-7748	Chemist 2	FT	A	GP	Fairbanks	203	16C / D	12.0		59,640	2,047	0	41,226	102,913	53,381
18-7749	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,715	0	48,484	130,311	13,519
18-7825	Env Prgm Spec 3	FT	A	GP	Juneau	205	18G	12.0		79,775	2,738	0	48,731	131,244	0
18-7831	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21F / J	12.0		99,668	1,368	0	58,819	159,855	62,776
18-7848	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		69,483	2,384	0	44,895	116,762	0
18-7849	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A / B	12.0		46,664	1,601	0	36,390	84,655	4,233
18-7862	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21C	12.0		81,159	2,785	0	49,247	133,191	0
25-0478	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F / G	12.0		74,502	2,557	0	46,766	123,825	64,228

	Total Positions	New	Deleted
Full Time Positions:	76	10	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	76	10	0

Total Component Months: 912.0

Total Salary Costs:	6,052,299
Total COLA:	170,119
Total Premium Pay:	0
Total Benefits:	3,742,227
Total Pre-Vacancy:	9,964,645
Minus Vacancy Adjustment of 3.92%:	(390,425)
Total Post-Vacancy:	9,574,220
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,574,220

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,207,606	1,160,291	12.12%
1003 General Fund Match	1,194,312	1,147,517	11.99%
1004 General Fund Receipts	1,389,541	1,335,097	13.94%
1005 General Fund/Program Receipts	352,851	339,026	3.54%
1007 Interagency Receipts	8,642	8,304	0.09%
1061 Capital Improvement Project Receipts	382,945	367,941	3.84%
1093 Clean Air Protection Fund	5,176,296	4,973,483	51.95%
1166 Commercial Passenger Vessel Environmental Compliance Fund	252,453	242,561	2.53%
Total PCN Funding:	**9,964,645**	**9,574,220**	**100.00%**

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
Component: Air Quality (2061)
RDU: Air Quality (206)

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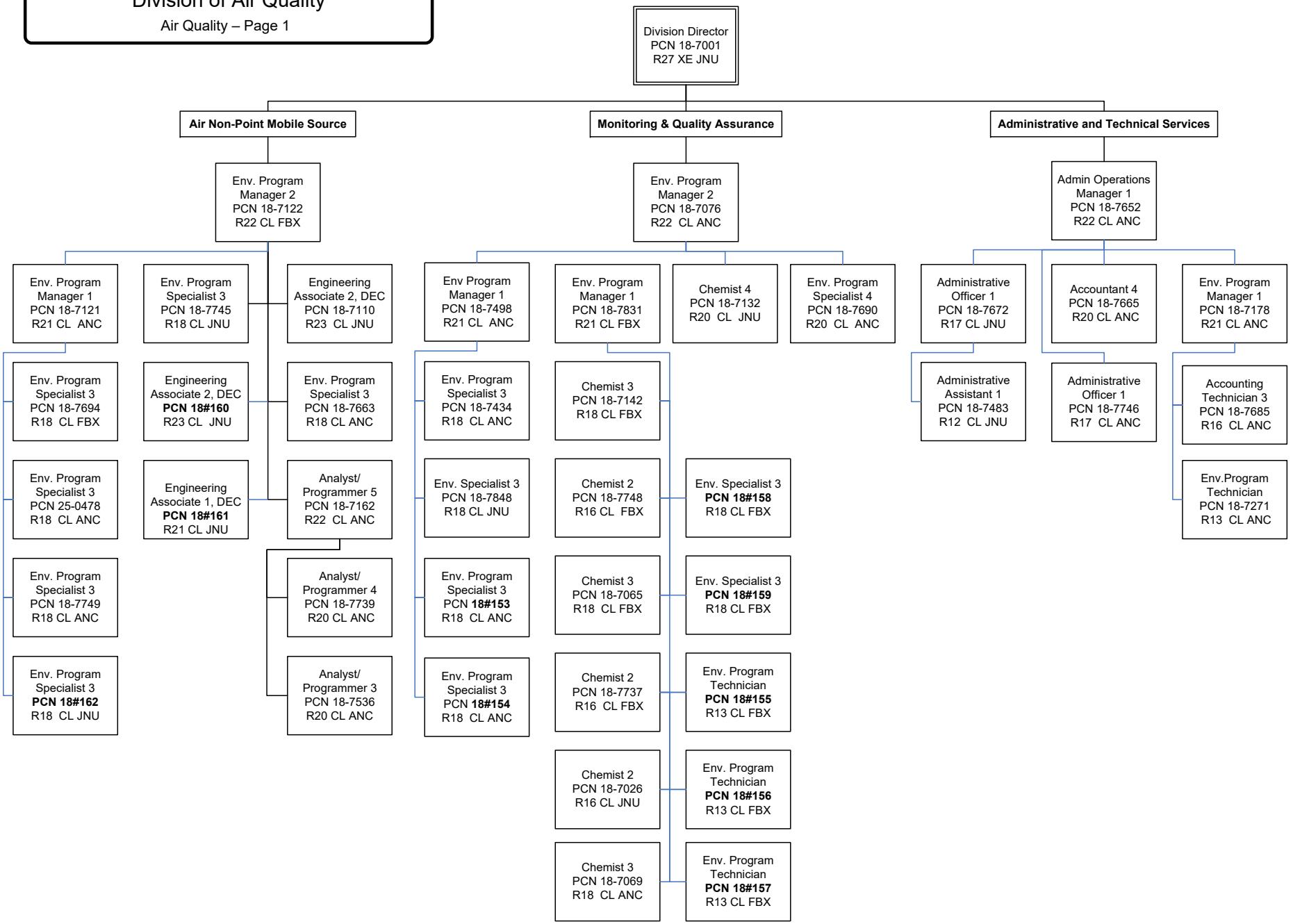
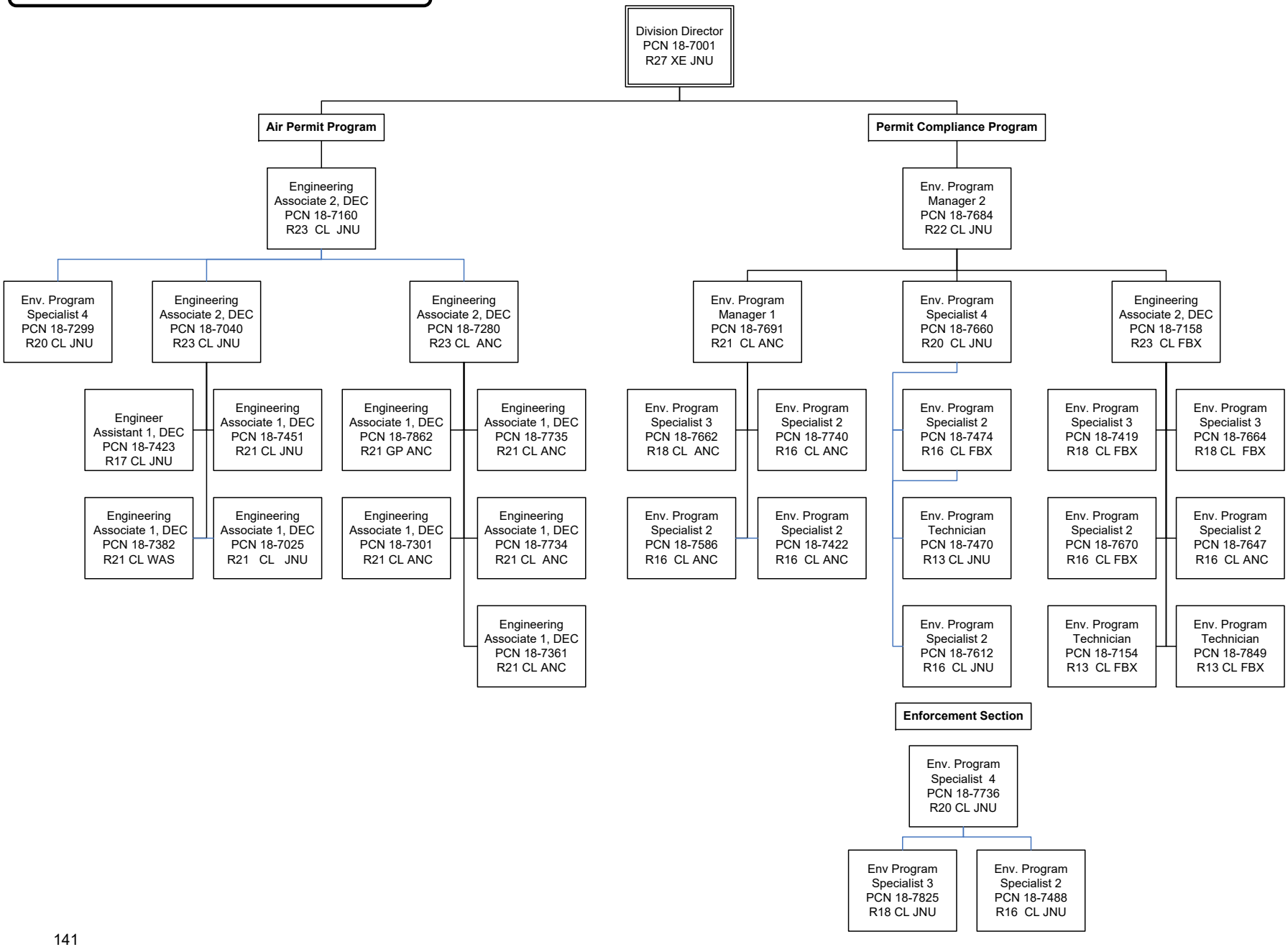
Department of Environmental Conservation
Division of Air Quality
Air Quality – Page 1



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



State of Alaska
FY2024 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.)

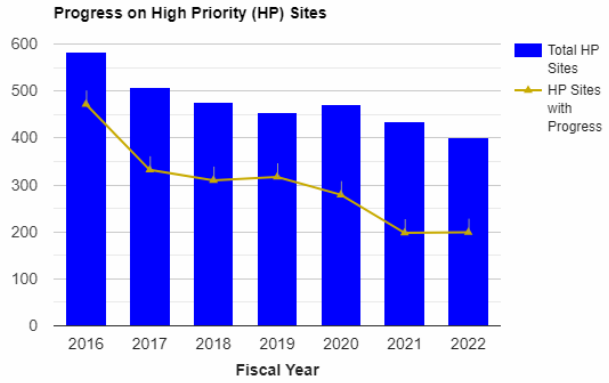
Core Services

- 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

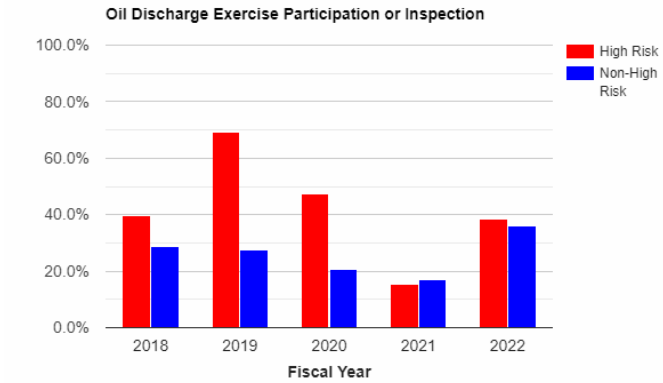
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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 2022

In FY22, SPAR managed over 2,423 active contaminated sites and 1,260 sites with institutional controls. SPAR actively made progress on 981 sites, taking over 4,100 actions at these sites. 46 contaminated sites were closed, including 16 resulting from leaking underground storage tanks. SPAR continues to implement the Uniform Environmental Covenants Act (UECA) and 93 environmental covenants were recorded, including 84 in Moose Creek as part of response to the PFAS groundwater plume originating from Eielson Air Force Base.

SPAR continues its efforts to respond to releases of per- and polyfluoroalkyl substances (PFAS) across the State, primarily at state-owned airports and Department of Defense installations. 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 the communities of Gustavus, Dillingham, Yakutat, King Salmon, and Cold Bay. SPAR conducted sampling of drinking water wells in Cold Bay, Wrangell, Bethel, and Petersburg in FY 22 and coordinated with ADOT&PF on site characterization and construction waste-management in several other communities. Site inspections for PFAS contamination at ten Department of Defense sites, including Eielson AFB, Fort Wainwright, and Fort Greely, were also conducted.

In June 2022, EPA issued revised interim Lifetime Health Advisory (LHA) levels for PFOS and PFOA that were significantly lower than the previous LHA levels. SPAR continues to coordinate with ADOT&PF and the Department of Health to evaluate the impacts from the revised interim LHAs, provide information to the public and ensure human health and the environment are protected as the regulatory landscape continues to evolve on both a state and national level.

SPAR approved a first of its kind mobile soil treatment unit designed to remediate soil contaminated with PFAS and petroleum compounds. Developed by Arctic Slope Regional Corporation (ASRC) Energy Services, the approval was issued after months of technical and regulatory discussion between SPAR and ASRC and the unit was successfully activated in 2022 to treat PFAS contaminated soil in Valdez. SPAR also issued an approval for the Soil Treatment Technologies (STT) fixed treatment facility in Nikiski. This facility will primarily treat petroleum contaminated soil from the region, reducing costly transportation to other facilities.

SPAR completed review of the Bureau of Land Management’s inventory of contaminated sites conveyed under the Alaska Native Claims Settlement Act (ANCSA). The BLM site inventory is not complete and cleanup of the ANCSA properties is needed. In FY22, the Department issued 548 notices of intent to sue the U.S. Department of Interior for failing to clean up contaminated lands transferred to Alaska Native corporations under ANCSA.

SPAR provided technical support and outreach to communities and tribes for the redevelopment of contaminated lands for community reuse projects under the Brownfields Program. SPAR provided site-specific assessment and cleanup services on five projects in Prince William Sound, Delta Junction, Fairbanks, Golovin, and Palmer. Work performed near a historic dump site near Delta Junction will allow the expansion of a new recreational trail network for walking and snowmobiling. SPAR conducted a hazardous building materials survey, disposed of universal wastes, tested material for polychlorinated biphenyls, and providing a detailed cleanup plan at the Polaris Hotel in Fairbanks to assist the city as it solicits contractor bids for remedial activities.

SPAR successfully negotiated a Compliance Order by Consent with the North Slope Borough (NSB), compelling NSB to undertake characterization and cleanup of 16 spills and 26 contaminated sites and to appropriately manage contaminated soil and other cleanup waste.

Oral arguments were held in front of the Alaska Supreme Court in the State vs. Williams Alaska Petroleum Inc. (WAPI) case, regarding the extensive sulfolane groundwater plume in North Pole and the 2020 Superior Court ruling finding WAPI liable for the bulk of the contamination. A decision from the Supreme Court is anticipated in late 2022.

SPAR worked with the Cook Inlet Housing Authority, Alaska Corporation for Affordable Housing and the Department of Health and Social Services to respond to vapor intrusion of trichloroethylene (TCE) vapors at the Ridgeline Terrace housing development in Anchorage. Numerous rounds of indoor air sampling at several affected buildings were conducted and impacted residents were temporarily moved out of the buildings. Mitigation system installation efforts were conducted and indoor air concentrations of TCE fell below DEC standards. Residents were allowed to re-occupy the vacated residences. Follow up long-term indoor air sampling is being conducted, as well as continuous operation of sub-slab vapor extraction systems configured with alarms if the system fails.

SPAR coordinated with Anchorage International Airport (AIA) and state and federal agency partners on project scoping efforts for several major development projects at AIA: a FedEx facility expansion, construction of a cargo and cold storage facility operated by Alaska Cargo and Cold Storage (ACCS), and development of jet servicing area and warehouse facility proposed by Northlink Aviation. The FedEx and ACCS projects are proposed for an area of known PFAS contamination in both soil and surface water, which require permitting and other compliance efforts to minimize conflicts with the disposal of PFAS contaminated materials. The Northlink project is proposed for an area adjacent to the Former AIA Fire Training Pit, where PFAS contamination has been identified, but the extent of that contamination and potential impacts to the project and surrounding areas are unknown.

SPAR returned to in-person inspections of Underground Storage Tanks since COVID and held its first Worker Summit since 2019.

SPAR piloted and successfully used a small Unmanned Aircraft System (i.e., drone) with a thermal infrared camera to image to locate areas of groundwater discharge. Understanding areas where groundwater discharges into surface waters may inform stakeholders of potential for contaminant transport, and where to evaluate impacts to surface waters.

To assist the regulated public and staff in finding information to clean up their contaminated sites and ensure consistency, SPAR evaluated its currently available guidance documents, retired out of date guidance, consolidated documents covering similar topics, and clarified instructions for forms.

In April 2022, the Prevention, Preparedness, and Response (PPR) Section of SPAR underwent an organizational realignment with the goals to absorb staff turnover better, maintain consistency, balance workload between staff and teams, and maintain program familiarity for greater flexibility to manage resources within the Program. Practically, this resulted in the creation of a fourth geographic region for Western Alaska and the elimination of geographically organized Units. Oil Discharge Prevention and Contingency Plan review and spill response is now organized at a regional level for Southeast, Central, Western, and Northern Alaska with the intent of being able to manage workload between larger regional teams compared to the previous, smaller Unit teams.

Following the closure of the 90-day public comment period on January 31, 2022, for the 18 AAC 75, Article 4, regulations package on Oil Discharge Prevention and Contingency Plans, SPAR has diligently considered and responded to over 800 comments. The proposed regulations were modified and improved based upon public comments and internal deliberation. The proposed regulations ensure alignment with statutory authorities, add

transparency and clarification, reduce administrative burden, simplify, and consolidate language, and improve application and review procedures, all while preserving environmental protection.

Following multiple years under a modified field presence, PPR instituted a renewed focused on facility inspections during FY2022. Under updated performance measures PPR will inspect all Oil Discharge Prevention and Contingency Plans (plans) classified as high risk once every two years and non-high-risk plans at least once within their 5-year renewal period. Plans with crude oil operations are considered high risk. PPRP completed 62 individual inspections, exceeding expectations for inspections at non-high-risk facilities during FY2022. Inspections were also an opportunity for multiagency field work with our federal partners including joint inspections with the United States Coast Guard.

Key Component Challenges

The Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund is heading towards an imminent revenue shortfall. 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. To avoid significant operational impacts, the shortfall must be addressed by increasing revenue and/or reducing positions and as a result services and response capability within Alaska. 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 FY2022, 19 employees out of 123 left the division. Factors contributing to staff turnover include non-competitive pay when compared to similar jobs in both the federal and private sectors and SPAR budget instability. Managers and senior staff have experienced a larger portion of their time consumed by onboarding and training new staff due to high turnover and relatively more junior applicants. Although the division made improvements to the onboarding process, the technical nature of positions requires approximately 18 months longevity in positions to be fully functional and efficient.

Responding to PFAS contamination is a continuing challenge and a high-profile public health concern. PFAS are a class of over 10,000 man-made chemicals. Existing data indicates that PFAS is persistent, bio accumulative, 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.

The federal government has an obligation to address contamination on lands they conveyed under ANCSA. The federal government is responsible for developing an inventory and creating detailed cleanup plans for each of these contaminated sites, and ultimately cleaning up the impacted sites. Although the federal government has an obligation to address this inexcusable and long-standing issue, many of these sites remain unaddressed by federal responsible parties. SPAR is spending a significant amount of staff time and effort to hold the federal government to its obligations.

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. Residents, small businesses, villages, and school districts often lack the financial resources to carry out necessary response actions needed to remediate sites and put them back into beneficial reuse.

Significant Changes in Results to be Delivered in FY2024

The Division is improving public transparency and data access by continuing its file conversion from paper to electronic files. The file conversion will make significant gains in establishing a consistent and organized electronic file structure, establishing electronic only workflows, and appropriately disposing of most paper records and filing

cabinets. This project will improve efficiency within the Division by making all files accessible to staff statewide, enabling collaboration between physical locations, vastly improving ease of access to both staff and the public, and increase transparency.

The Division will implement the inspection intervals established in calendar year 2022 for Oil Discharge Prevention and Contingency Plan using a risk-based model and continue to provide technical support and compliance assistance to plan holders. The Division has developed an online spill reporting tool that will ease the burden on industry and staff to better track and use the data to improve spill awareness and response in Alaska. The Division participates in the Regional and Area planning with federal partners. The Regional plan was approved in SFY22, 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 has successfully implemented technological improvements such as the use of unmanned aerial surveillance tools, virtual meeting platforms, virtual inspections, and virtual tabletop spill drills. The use of virtual technologies has allowed staff to pursue other process improvements while meeting inspection goals and diversifying the options for compliance assistance and verification throughout the state.

The Division anticipates a significant portion of staff time will be dedicated to the pursuit of litigation for the 548 notices of intent to sue issued to the United States Department of the Interior, engaging nationally and locally to identify the best path for Alaska to address PFAS compounds as emerging contaminants, and support of other state agencies with activities under the Infrastructure Investment and Jobs Act. These efforts may result in a reduction of capacity to oversee contaminated site remediation in line with prior years site closure trends.

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

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Spill Prevention and Response
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	122	122	Annual Salaries	10,346,275
Part-time	0	0	COLA	273,783
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	6,279,577
			Less 6.53% Vacancy Factor	(1,103,835)
			Lump Sum Premium Pay	10,000
Totals	**127**	**127**	**Total Personal Services**	**15,805,800**

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	1	0	1	0	2
Accounting Technician 3	0	1	1	0	2
Administrative Assistant 1	1	1	1	0	3
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 4	2	0	1	0	3
Analyst/Programmer 5	0	0	1	0	1
Division Director - Px	0	1	0	0	1
Engineering Associate 2, Dec	2	0	0	0	2
Env Prgm Mgr 1	4	3	2	2	11
Env Prgm Mgr 2	2	0	1	0	3
Env Prgm Mgr 3	1	0	1	0	2
Env Prgm Spec 1	1	0	0	1	2
Env Prgm Spec 2	1	6	1	0	8
Env Prgm Spec 3	21	11	14	10	56
Env Prgm Spec 4	9	9	2	2	22
Env Prgm Tech	0	0	0	1	1
Grants Administrator 1	0	0	1	0	1
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**	**32**	**28**	**17**	**127**

Component Detail All Funds
Department of Environmental Conservation

Component: Spill Prevention and Response (3094) Non-Formula Component
RDU: Spill Prevention and Response (208)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	14,410.2	15,388.8	15,397.5	15,225.4	15,805.8	580.4	3.8%
72000 Travel	243.4	400.2	400.2	400.2	400.2	0.0	0.0%
73000 Services	3,210.8	5,054.1	5,119.8	5,291.9	5,045.1	-246.8	-4.7%
74000 Commodities	119.7	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	**17,984.1**	**20,960.3**	**21,034.7**	**21,034.7**	**21,368.3**	**333.6**	**1.6%**
Fund Sources:							
1002 Fed Rcpts (Fed)	4,094.9	5,834.7	5,845.8	5,845.8	5,912.3	66.5	1.1%
1004 Gen Fund (UGF)	562.2	1,695.8	1,696.0	1,696.0	1,718.4	22.4	1.3%
1007 I/A Rcpts (Other)	185.0	432.9	434.5	434.5	440.6	6.1	1.4%
1052 Oil/Haz Fd (DGF)	12,968.0	12,087.1	12,145.6	12,145.6	12,368.9	223.3	1.8%
1055 IA/OIL HAZ (Other)	39.4	398.7	400.3	400.3	408.3	8.0	2.0%
1061 CIP Rcpts (Other)	2.3	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	132.3	441.9	443.3	443.3	450.6	7.3	1.6%
Unrestricted General (UGF)	**562.2**	**1,695.8**	**1,696.0**	**1,696.0**	**1,718.4**	**22.4**	**1.3%**
Designated General (DGF)	**12,968.0**	**12,087.1**	**12,145.6**	**12,145.6**	**12,368.9**	**223.3**	**1.8%**
Other Funds	**359.0**	**1,342.7**	**1,347.3**	**1,347.3**	**1,368.7**	**21.4**	**1.6%**
Federal Funds	**4,094.9**	**5,834.7**	**5,845.8**	**5,845.8**	**5,912.3**	**66.5**	**1.1%**
Positions:							
Permanent Full Time	122	122	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	5	5	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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
1002 Fed Rcpts		5,834.7										
1004 Gen Fund		1,695.8										
1007 I/A Rcpts		432.9										
1052 Oil/Haz Fd		12,087.1										
1055 IA/OIL HAZ		398.7										
1061 CIP Rcpts		69.2										
1166 Vessel Com		441.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.6										
1052 Oil/Haz Fd		49.8										
1055 IA/OIL HAZ		1.6										
1166 Vessel Com		1.4										
FY2023 Exempt 5% COLA	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		8.7										
FY2023 Exempt 5% COLA: $8.7												
Subtotal		**21,034.7**	**15,397.5**	**400.2**	**5,119.8**	**117.2**	**0.0**	**0.0**	**0.0**	**122**	**0**	**5**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-172.1	0.0	172.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		**21,034.7**	**15,225.4**	**400.2**	**5,291.9**	**117.2**	**0.0**	**0.0**	**0.0**	**122**	**0**	**5**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	246.8	0.0	-246.8	0.0	0.0	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 PFT	PPT	NP
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
Reverse IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)												
	OTI	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
The Infrastructure Investment and Jobs Act provides $1.5 billion in funds to be used toward brownfield programs. It is expected that approximately $1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.												
The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that is being pursued by other state agencies. This is expected to generate additional work for Spill Prevention and Response, as the department has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.												
Funding and staffing estimates are based on anticipated federal awards 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 increase in work will require the following additional positions:												
-Long-term non-permanent Environmental Program Tech (18-#108), range 13, located in Juneau. -Long-term non-permanent Environmental Program Specialist 2/3 (18-#109), range 16/18, located in Fairbanks. -Long-term non-permanent Environmental Program Specialist 2/3 (18-#110), range 16/18, located in Anchorage. -Long-term non-permanent Environmental Program Specialist 2/3 (18-#111), range 16/18, located in Anchorage. -Long-term non-permanent Accounting Tech 2 (18-#112), range 14, located in Anchorage.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.6										
1052 Oil/Haz Fd		19.8										
1055 IA/OIL HAZ		0.7										
1166 Vessel Com		0.6										

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 PFT	Positions PPT	Positions NP
FY2024 PERS rate adjustment to 25.10%: $29.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.5										
1004 Gen Fund		20.0										
1007 I/A Rcpts		5.5										
1052 Oil/Haz Fd		202.3										
1055 IA/OIL HAZ		7.3										
1166 Vessel Com		6.7										
FY2024 Salary and Health Insurance Increases: $303.3FY2024 GGU cost of living increase 2.5%: $209.1												
FY2024 LTC cost of living increase 3.25%: $2.6												
FY2024 SU cost of living increase 1%: $44.2												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $41.0												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $6.1												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $0.3												
Maintain IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)												
	IncT	1,000.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

The Infrastructure Investment and Jobs Act (IIJA) provides $1.5 billion in funds to be used toward brownfield programs. It is expected that approximately $1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the Department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.

The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that is being pursued by other State agencies. This is expected to generate additional work for Spill Prevention and Response, as the department has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.

Funding and staffing estimates are based on anticipated federal awards 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.

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 PFT	Positions PPT	Positions NP
Totals		**21,368.3**	**15,805.8**	**400.2**	**5,045.1**	**117.2**	**0.0**	**0.0**	**0.0**	**122**	**0**	**5**

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	243.4	400.2	400.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**243.4**	**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.	237.4	309.1	309.1
2002	Out of State Employee Travel		Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	6.0	91.1	91.1

Line Item Detail (1676)

Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	3,210.8	5,291.9	5,045.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,210.8**	**5,291.9**	**5,045.1**
3000	Education Services		Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	40.1	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.	20.3	80.0	80.0
3004	Telecommunications		Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	33.3	25.0	25.0
3005	Health Services		Health Services (including but not limited to): testing of environmental samples for contaminants.	0.6	1.2	1.2
3006	Delivery Services		Delivery services (including but not limited to): freight, courier, and postage.	2.3	6.5	6.5
3007	Advertising and Promotions		Advertising and Promotions (including but not limited to): public	1.5	4.2	4.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,210.8**	**5,291.9**	**5,045.1**
			notices, and community outreach and education.			
3008	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	9.9	7.8	7.8
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	16.7	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.	1.4	6.0	6.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	1,547.0	1,895.7	1,669.9
3011	Other Services		Uncollectible federal authority; the amount of grants fluctuates from year to year.	0.0	845.0	845.0
3011	Other Services		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	153.7	153.7
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to the Department of Administration for procurement training.	0.4	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for Application Development and GIS services.	0.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	83.0	75.0	75.0
3015	Inter-Agency	H&SS - Department-wide	RSA to Department and Health and	0.0	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,210.8**	**5,291.9**	**5,045.1**
	Conservation/Environmental		Social Services for X-ray registration.			
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	40.1	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	30.8	86.0	86.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	228.8	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	39.7	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	RSA to the Department of Military and Veteran Affairs for telecommunication services.	0.0	10.0	10.0
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	10.5	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.0	169.8	169.8
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	17.9	20.0	20.0
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	376.3	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	409.8	500.0	479.0
3024	Inter-Agency Legal	M&VA - Department-wide	RSA to Department of Military and	0.0	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,210.8**	**5,291.9**	**5,045.1**
			Veterans Affairs for Upgrade of ALMR repeater.			
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	19.7	21.0	21.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	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.	0.0	45.0	45.0
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	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	72.4	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.	8.7	15.5	15.5
3035	Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	RSA to the Department of Health for X-Ray registration.	0.1	0.0	0.0
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.	65.9	190.0	190.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services	12.4	60.0	60.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**3,210.8**	**5,291.9**	**5,045.1**
			of Alaska.			
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.	120.9	200.0	200.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	119.7	117.2	117.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**119.7**	**117.2**	**117.2**
4000	Business		Business Commodities (including but not limited to): books, equipment, and subscriptions.	105.7	90.1	90.1
4002	Household/Institutional		Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	10.5	4.5	4.5
4003	Scientific and Medical		Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.0	1.5	1.5
4004	Safety		Safety (including but not limited to): fire suppression and law enforcement.	1.6	4.0	4.0
4005	Building Materials		Building materials (including but not limited to): lumber and masonry materials.	0.2	0.0	0.0
4006	Signs and Markers		Signs and markers.	0.0	2.7	2.7
4007	Asphalt		Asphalt	1.6	0.0	0.0
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.	0.0	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.	0.0	6.1	6.1
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	0.1	7.8	7.8

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**3,768.5**	**5,845.8**	**5,912.3**
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including EPA, U.S. Coast Guard, Federal Aviation Administration, and the Department of Defense.	3,343.4	5,377.0	5,443.5
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal authority; the amount of grants fluctuate from year to year.	0.0	130.8	18.8
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	425.1	338.0	450.0
5007 I/A Rcpts (1007 I/A Rcpts)			**185.0**	**434.5**	**440.6**
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	0.0	0.0
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.	0.0	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.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Governor's Office for deferred maintenance projects.	0.0	37.7	50.0
5301 Inter-Agency Receipts	Law - Department-wide	RSA from the DOL for ANCSA Coordination	13.2	154.6	148.4
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA from the Department of Military and Veteran's Affairs for Alaska Army National Guard sites.	16.1	15.0	15.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of	148.4	159.8	159.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Natural Resources for work on oil and gas projects.			
5301 Inter-Agency Receipts	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	7.3	50.5	50.5
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			**39.4**	**400.3**	**408.3**
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.	39.4	400.3	408.3
5061 CIP Rcpts (1061 CIP Rcpts)			**2.3**	**69.2**	**69.2**
5351 Capital Improvement Project Inter-Agency	EnvCon - Spill Prevention and Response (3094)	Personal services charged to capital unbudgeted RSA with the Department of Transportation for oversight of cleanup activities.	2.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	0.0	69.2	69.2
6052 Oil/Haz Fd (1052 Oil/Haz Fd)			**1.9**	**1.0**	**1.0**
6544 Oil/Haz Spill Response Prevention Fund-PY Reimbrsmnt Rcvry			1.4	1.0	1.0
6545 Oil Hazardous Spill Response Prevention Fund - Miscellaneous			0.5	0.0	0.0

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**1,537.7**	**2,159.3**	**2,138.3**
With Department of Administration	392.7	605.3	605.3
With Department of Environmental Conservation	138.8	220.0	220.0
With Department of Fish and Game	83.0	75.0	75.0
With Department of Health & Social Services	0.1	0.0	0.0
With Department of Natural Resources	40.1	28.0	28.0
With University of Alaska	30.8	86.0	86.0
With Department of Military and Veterans' Affairs	0.0	10.0	10.0
With Department of Education and Early Development	0.2	0.0	0.0
With Department of Transportation/Public Facilities	442.2	590.0	590.0
With Department of Law	409.8	500.0	479.0
With Office of the Governor	0.0	45.0	45.0

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.	0.4	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	83.0	75.0	75.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	40.1	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	30.8	86.0	86.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	228.8	110.0	110.0

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	39.7	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	RSA to the Department of Military and Veteran Affairs for telecommunication services.	0.0	10.0	10.0
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	10.5	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.0	169.8	169.8
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	17.9	20.0	20.0
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	376.3	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	409.8	500.0	479.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	19.7	21.0	21.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	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.	0.0	45.0	45.0
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	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and	72.4	88.0	88.0

Inter-Agency Services (1682)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			training services.			
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.	8.7	15.5	15.5
3035	Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	RSA to the Department of Health for X-Ray registration.	0.1	0.0	0.0
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.	65.9	190.0	190.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	12.4	60.0	60.0
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.	120.9	200.0	200.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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-?108	Env Prgm Spec 3	NP	A	GP	Juneau	205	18C	12.0		69,771	1,957	0	27,490	99,218	0
18-?109	Env Prgm Spec 3	NP	A	GP	Fairbanks	203	18C	12.0		68,445	1,919	0	27,328	97,692	0
18-?110	Env Prgm Spec 3	NP	A	GP	Anchorage	200	18C	12.0		66,456	1,864	0	27,086	95,406	0
18-?111	Env Prgm Spec 4	NP	A	GP	Anchorage	200	20C	12.0		75,972	2,130	0	28,244	106,346	0
18-?112	Accounting Technician 2	NP	A	GP	Anchorage	200	14C	12.0		50,135	1,406	0	25,100	76,641	0
18-7048	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,538	2,249	0	43,425	111,212	0
18-7057	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18M / N	12.0		87,558	3,005	0	51,632	142,195	0
18-7063	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12B / C	12.0		45,279	1,554	0	35,874	82,707	0
18-7072	Env Prgm Spec 4	FT	A	GP	Valdez	211	20D /	12.0		86,375	0	0	51,191	137,566	0
18-7075	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		67,141	2,304	0	44,022	113,467	0
18-7080	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,271	2,206	0	42,952	109,429	0
18-7086	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		65,299	2,241	0	43,336	110,876	0
18-7117	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20F	12.0		92,602	1,271	0	56,185	150,058	0
18-7159	Administrative Assistant 1	FT	A	GP	Juneau	205	12K	12.0		56,648	1,944	0	40,111	98,703	0
18-7161	Env Prgm Mgr 3	FT	A	SS	Anchorage	200	23P	12.0		137,634	1,889	0	72,969	212,492	212,492
18-7169	Env Prgm Spec 3	FT	A	GP	Juneau	205	18M	12.0		91,436	3,138	0	53,077	147,651	0
18-7191	Env Prgm Spec 3	FT	A	GP	Fairbanks	99	18O / P	12.0		99,885	3,428	0	56,226	159,539	0
18-7208	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21C / D	12.0		91,605	1,257	0	55,814	148,676	74,338
18-7234	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20C / D	12.0		76,111	2,612	0	47,365	126,088	0
18-7255	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20B / C	12.0		75,179	2,580	0	47,018	124,777	0
18-7264	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21F	12.0		98,862	1,357	0	58,518	158,737	79,369
18-7265	Env Prgm Spec 1	FT	A	GP	Anchorage	200	14C	12.0		50,135	1,721	0	37,684	89,540	0
18-7272	Accounting Technician 3	FT	A	GP	Fairbanks	203	16B / C	12.0		57,699	1,980	0	40,503	100,182	0
18-7298	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D / E	12.0		74,231	2,547	0	46,665	123,443	0
18-7330	Administrative Officer 1	FT	A	SS	Anchorage	200	17B / C	12.0		64,882	891	0	45,854	111,627	0
18-7347	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C	12.0		68,445	2,349	0	44,508	115,302	0
18-7353	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20B / C	12.0		82,064	1,126	0	52,258	135,448	67,724
18-7355	Grants Administrator 1	FT	A	GP	Juneau	205	14B / C	12.0		51,464	1,766	0	38,179	91,409	0
18-7357	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L / M	12.0		86,171	2,957	0	51,115	140,243	0
18-7377	Env Prgm Spec 3	FT	A	GP	Wasilla	100	18B / C	12.0		65,406	2,245	0	43,375	111,026	0
18-7383	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21F / J	12.0		96,590	1,326	0	57,672	155,588	77,794
18-7384	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20N	12.0		102,785	3,527	0	57,307	163,619	0
18-7395	Env Prgm Mgr 3	FT	A	SS	Juneau	205	23D / E	12.0		108,785	1,493	0	62,217	172,495	129,371
18-7396	Env Prgm Spec 4	FT	A	SS	Soldotna	200	20D / E	12.0		86,237	1,184	0	53,813	141,234	0
18-7399	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		55,169	1,893	0	39,560	96,622	0
18-7400	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B	12.0		57,545	1,975	0	40,446	99,966	0
18-7401	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,925	2,434	0	45,432	118,791	0
18-7406	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C / D	12.0		70,819	2,430	0	45,393	118,642	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: FY2024 Governor (19867)
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
18-7408	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20K / L	12.0		97,318	3,340	0	55,269	155,927	0
18-7418	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,822	2,362	0	44,649	115,833	0
18-7420	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J	12.0		111,301	1,528	0	63,154	175,983	0
18-7421	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21F / J	12.0		98,072	1,346	0	58,224	157,642	0
18-7424	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,693	2,220	0	43,110	110,023	0
18-7425	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20K / L	12.0		97,474	3,345	0	55,327	156,146	0
18-7426	Env Prgm Mgr 1	FT	A	SS	Haines	200	21R	12.0		128,024	1,757	0	69,387	199,168	0
18-7427	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20N / O	12.0		107,071	1,470	0	61,578	170,119	0
18-7435	Division Director - Px	FT	A	XE	Fairbanks	N03	27F / J	12.0		134,195	0	0	71,543	205,738	0
18-7438	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20O / P	12.0		112,271	3,853	0	60,842	176,966	0
18-7439	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,321	1,967	0	40,362	99,650	0
18-7442	Env Prgm Spec 3	FT	A	GP	Juneau	205	18J / K	12.0		85,425	2,932	0	50,837	139,194	0
18-7452	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20F / J	12.0		94,449	1,297	0	56,874	152,620	0
18-7455	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,467	1,492	0	35,199	80,158	0
18-7459	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,842	2,362	0	44,656	115,860	35,331
18-7460	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21B / C	12.0		90,215	1,238	0	55,296	146,749	0
18-7466	Env Prgm Spec 4	FT	A	SS	Juneau	205	20D / E	12.0		90,979	1,249	0	55,580	147,808	36,952
18-7472	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		67,201	2,306	0	44,044	113,551	0
18-7473	Env Prgm Spec 3	FT	A	GP	Juneau	205	18E / F	12.0		74,799	2,567	0	46,876	124,242	0
18-7476	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,575	1,976	0	40,457	100,008	0
18-7482	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		76,739	2,633	0	47,599	126,971	0
18-7486	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		67,006	2,299	0	43,972	113,277	0
18-7491	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,321	1,967	0	40,362	99,650	0
18-7493	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21R	12.0		128,024	1,757	0	69,387	199,168	99,584
18-7497	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		67,861	2,329	0	44,290	114,480	0
18-7515	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		68,026	2,334	0	44,352	114,712	0
18-7517	Env Prgm Spec 3	FT	A	GP	Valdez	211	18B / C	12.0		72,520	2,489	0	46,027	121,036	0
18-7525	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		72,445	2,486	0	45,999	120,930	0
18-7526	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	0
18-7527	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C	12.0		69,771	2,394	0	45,002	117,167	0
18-7528	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,171	2,408	0	45,151	117,730	0
18-7529	Env Prgm Tech	FT	A	GG	Wasilla	200	13B / C	12.0		46,858	1,608	0	36,463	84,929	0
18-7531	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	0
18-7532	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		64,051	2,198	0	42,870	109,119	0
18-7533	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18M	12.0		87,087	2,989	0	51,456	141,532	0
18-7537	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54K / L	12.0		61,898	2,761	0	42,342	107,001	0
18-7540	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18J / K	12.0		79,219	2,719	0	48,524	130,462	0
18-7541	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18C / D	12.0		68,757	2,360	0	44,624	115,741	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.
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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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
18-7545	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		74,425	2,554	0	46,737	123,716	0
18-7550	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21K / L	12.0		105,699	1,451	0	61,067	168,217	42,054
18-7553	Accounting Technician 3	FT	A	GP	Juneau	205	16L	12.0		77,454	2,658	0	47,866	127,978	0
18-7556	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22P	12.0		128,419	1,763	0	69,534	199,716	0
18-7557	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G	12.0		78,254	2,685	0	48,164	129,103	0
18-7559	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18M	12.0		87,087	2,989	0	51,456	141,532	0
18-7561	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21Q / R	12.0		128,579	1,765	0	69,594	199,938	49,985
18-7562	Env Prgm Spec 3	FT	A	GP	Anchorage	99	18M	12.0		86,837	2,980	0	51,363	141,180	35,295
18-7563	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D / E	12.0		74,211	2,547	0	46,657	123,415	0
18-7566	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		73,145	2,510	0	46,260	121,915	0
18-7568	Engineering Associate 2, Dec	FT	A	GP	Anchorage	200	23B / C	12.0		90,287	3,098	0	52,649	146,034	0
18-7569	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C	12.0		69,771	2,394	0	45,002	117,167	0
18-7570	Env Prgm Spec 3	FT	A	GP	Valdez	211	18C	12.0		73,769	2,532	0	46,492	122,793	0
18-7571	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20F / J	12.0		95,098	1,305	0	57,116	153,519	0
18-7573	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		67,936	2,331	0	44,318	114,585	0
18-7574	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,715	0	48,484	130,311	0
18-7575	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18K	12.0		81,686	2,803	0	49,443	133,932	0
18-7578	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21F / J	12.0		96,434	1,324	0	57,614	155,372	77,686
18-7579	Env Prgm Mgr 1	FT	A	SS	Valdez	211	21J	12.0		110,011	1,510	0	62,674	174,195	87,098
18-7580	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,894	0	50,431	137,663	0
18-7581	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20F	12.0		84,123	2,887	0	50,351	137,361	0
18-7582	Env Prgm Spec 1	FT	A	GP	Soldotna	200	14C / D	12.0		51,851	1,779	0	38,324	91,954	0
18-7583	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,607	0	47,313	125,892	0
18-7587	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22M / N	12.0		128,396	1,762	0	69,526	199,684	0
18-7590	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18B / C	12.0		64,473	2,213	0	43,028	109,714	0
18-7591	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20P	12.0		112,466	1,544	0	63,589	177,599	0
18-7593	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,182	2,340	0	44,410	114,932	0
18-7595	Env Prgm Spec 3	FT	A	GP	Juneau	205	18E / F	12.0		76,876	2,638	0	47,650	127,164	0
18-7599	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		61,490	2,110	0	41,916	105,516	0
18-7602	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J / K	12.0		81,471	2,796	0	49,363	133,630	0
18-7607	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18E / F	12.0		72,226	2,479	0	45,917	120,622	0
18-7609	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,916	2,296	0	43,938	113,150	0
18-7630	Accountant 3	FT	A	SS	Wasilla	200	18F / J	12.0		80,626	1,107	0	51,722	133,455	0
18-7632	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22B / C	12.0		97,084	1,333	0	57,856	156,273	0
18-7637	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18K / L	12.0		86,190	2,958	0	51,122	140,270	0
18-7640	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20K / L	12.0		94,760	3,252	0	54,316	152,328	0
18-7646	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		92,685	1,272	0	56,216	150,173	0
18-7655	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22J / K	12.0		136,214	1,870	0	72,440	210,524	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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
18-7668	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20A / B	12.0		80,654	1,107	0	51,732	133,493	26,699
18-7669	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20D / E	12.0		87,297	1,198	0	54,208	142,703	0
18-7681	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C / D	12.0		71,927	2,468	0	45,806	120,201	0
18-7682	Env Prgm Spec 4	FT	A	SS	Juneau	205	20C / D	12.0		86,736	1,191	0	53,999	141,926	0
18-7688	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,235	1,964	0	40,330	99,529	0
18-7717	Env Prgm Spec 3	FT	A	GP	Valdez	211	18B / C	12.0		72,376	2,484	0	45,973	120,833	0
18-7719	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,244	2,239	0	43,315	110,798	0
18-7725	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20D / E	12.0		85,197	1,169	0	53,426	139,792	0
18-7730	Env Prgm Spec 2	FT	A	GP	Juneau	205	16B / C	12.0		60,516	2,077	0	41,553	104,146	0
18-7731	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16F / G	12.0		65,905	2,262	0	43,561	111,728	27,932
18-7795	Tech Eng/Arch 2	FT	A	SS	Anchorage	99	25O / P	12.0		150,697	2,069	0	77,837	230,603	153,736
18-7812	Engineering Associate 2, Dec	FT	A	GG	Anchorage	200	23Q / R	12.0		140,433	4,819	0	71,338	216,590	0
18-7814	Analyst/Programmer 4	FT	A	GP	Juneau	205	20M / N	12.0		105,771	3,630	0	58,419	167,820	0

	Total Positions	New	Deleted
Full Time Positions:	122	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	127	0	0

Total Component Months: 1,524.0

Total Salary Costs:	10,346,275
Total COLA:	273,783
Total Premium Pay:	0
Total Benefits:	6,279,577
Total Pre-Vacancy:	16,899,635
Minus Vacancy Adjustment of 6.53%:	(1,103,835)
Total Post-Vacancy:	15,795,800
Plus Lump Sum Premium Pay:	10,000
Personal Services Line 100:	15,805,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,535,815	3,304,866	20.92%
1004 General Fund Receipts	1,313,439	1,227,649	7.77%
1007 Interagency Receipts	314,124	293,606	1.86%
1052 Oil/Hazardous Prevention/Response Fund	11,010,746	10,291,557	65.15%
1055 Interagency/Oil & Hazardous Waste	374,062	349,630	2.21%
1166 Commercial Passenger Vessel Environmental Compliance Fund	351,449	328,493	2.08%
Total PCN Funding:	**16,899,635**	**15,795,800**	**100.00%**

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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.

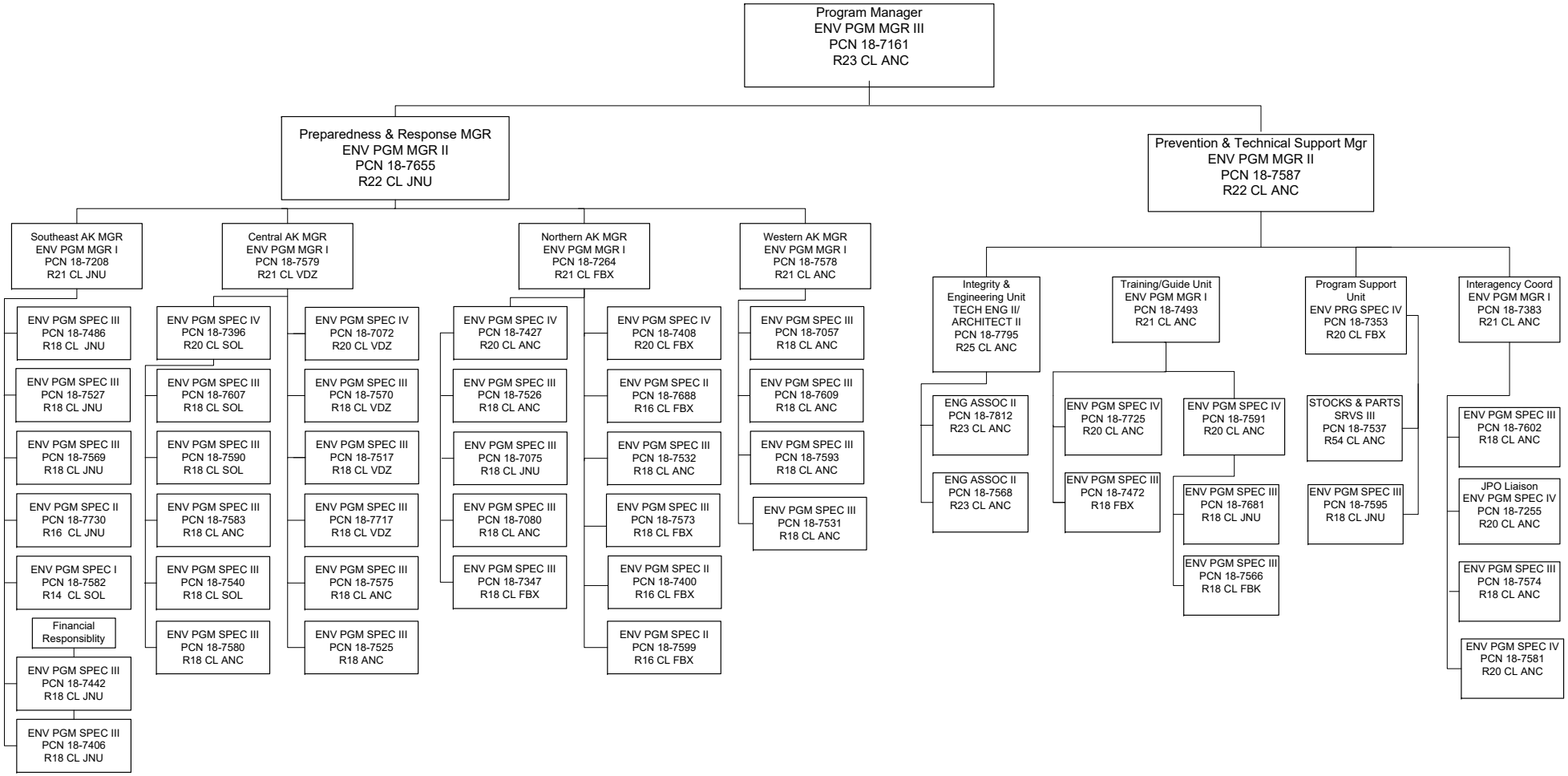
Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

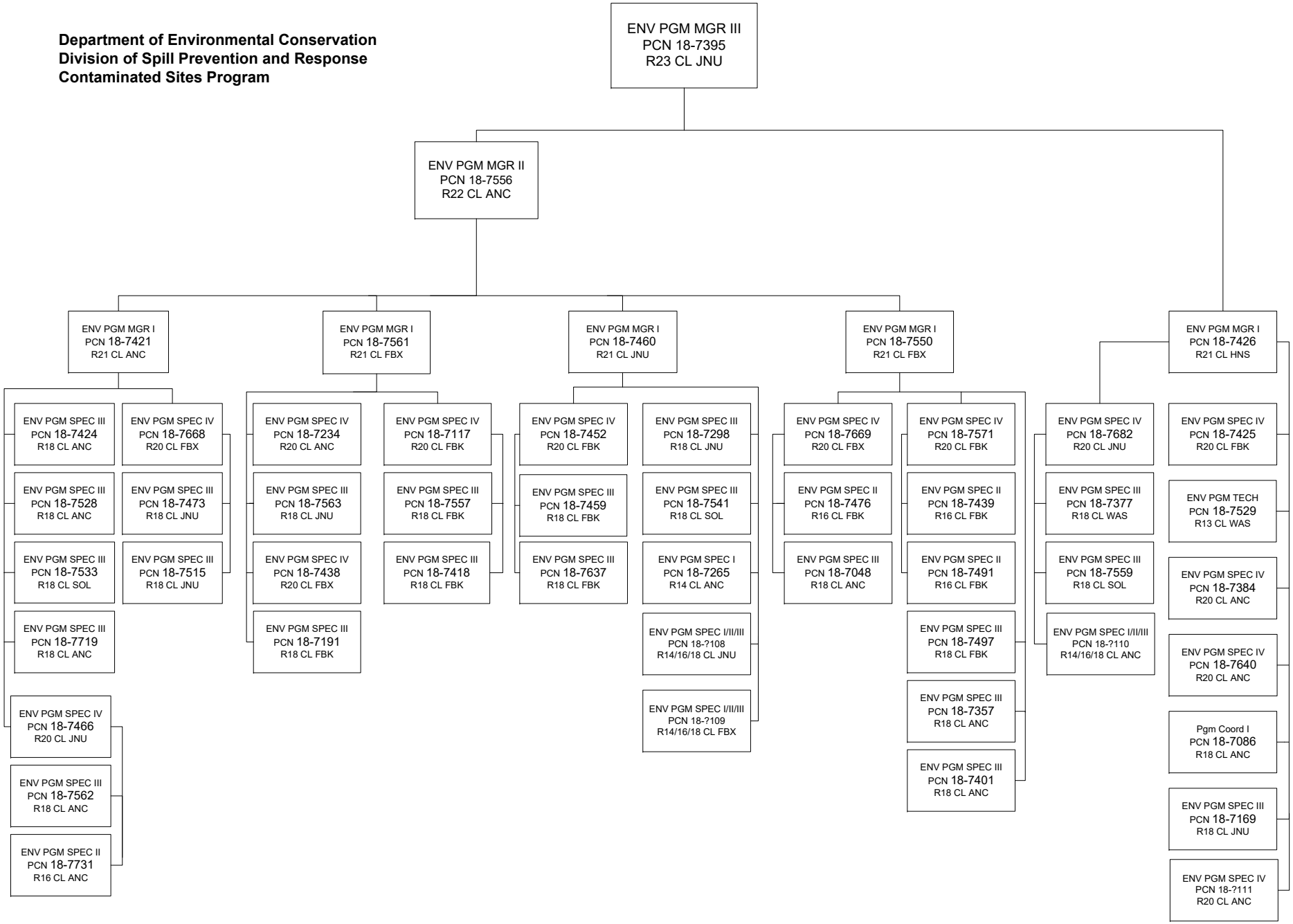
Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	10,000	100.00%
Total Lump Sum Funding:	**10,000**	**100.00%**

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.

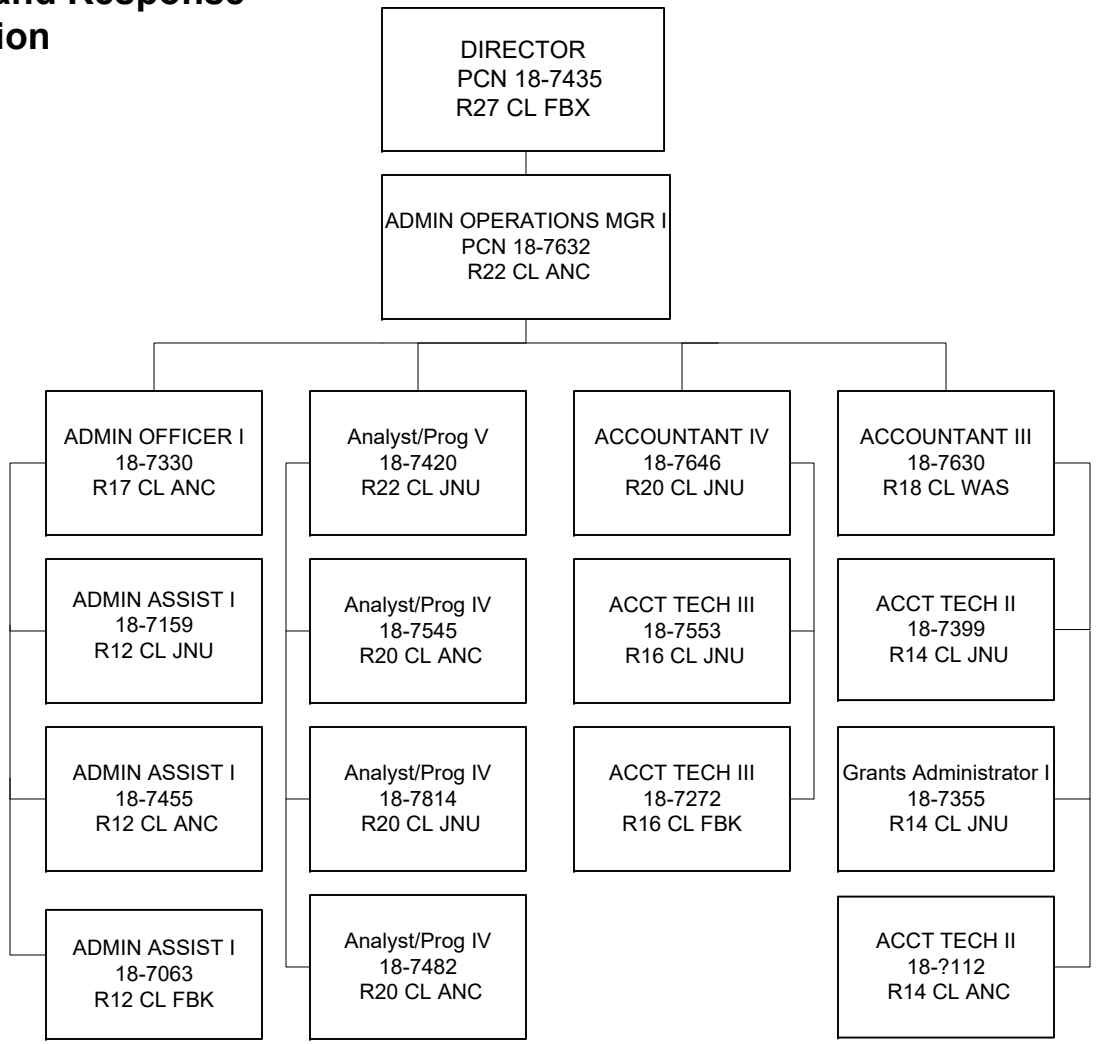
Department Of Environmental Conservation
Division of Spill Prevention and Response
Prevention Preparedness and Response Program



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



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



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.)

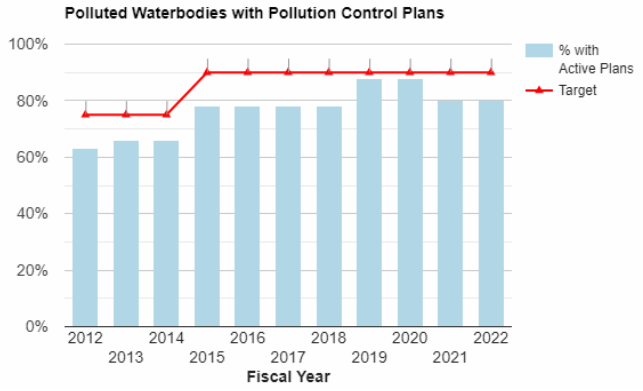
Core Services

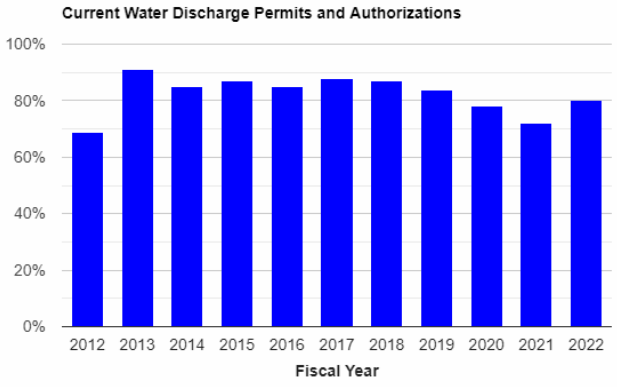
- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

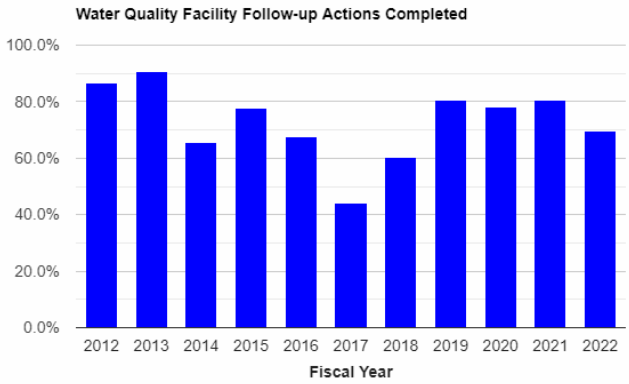
Measures by Core Service

(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.

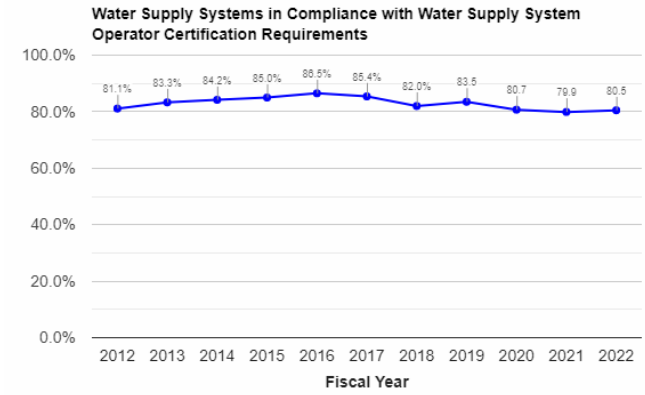






2. Assist communities in providing sustainable water, sewer, and solid waste services in full

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 Electronica 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

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Water Quality, Infrastructure Support & Financing
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
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
			Less 7.00% Vacancy Factor	(1,270,046)
			Lump Sum Premium Pay	0
Totals	**133**	**131**	**Total Personal Services**	**16,868,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
VSW Eng Asst	1	0	0	0	1
Totals	**67**	**19**	**33**	**12**	**131**

Component Detail All Funds
Department of Environmental Conservation

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
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%
Totals	**19,833.7**	**31,406.5**	**31,501.9**	**31,501.9**	**30,850.1**	**-651.8**	**-2.1%**
Fund Sources:							
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%
Unrestricted General (UGF)	**4,936.1**	**6,034.5**	**6,066.9**	**6,066.9**	**5,146.3**	**-920.6**	**-15.2%**
Designated General (DGF)	**2,166.9**	**2,710.6**	**2,719.7**	**2,719.7**	**2,775.9**	**56.2**	**2.1%**
Other Funds	**4,492.2**	**8,761.8**	**8,777.6**	**8,777.6**	**8,865.8**	**88.2**	**1.0%**
Federal Funds	**8,238.5**	**13,899.6**	**13,937.7**	**13,937.7**	**14,062.1**	**124.4**	**0.9%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** **Changes From FY2023 Conference Committee To FY2023 Authorized** **********												
FY2023 Conference Committee	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 Fu	917.8											
1231 AKDW Ad Fu	514.6											
1236 AK LNG I/A	10.5											
Align Authority for Unallocated Rates Adjustment	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 Fu	2.8											
1231 AKDW Ad Fu	0.8											
FY2023 Exempt 5% COLA	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												
Subtotal		**31,501.9**	**16,606.7**	**693.1**	**11,276.6**	**250.3**	**30.0**	**2,645.2**	**0.0**	**122**	**0**	**1**
********** **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 PFT	Positions PPT	Positions NP
Align Authority with Anticipated Expenditures												
	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	2	0	2

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 IIJA 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	5	0	0

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 PFT	PPT	NP
	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

	Subtotal	**31,501.9**	**15,659.0**	**806.0**	**12,011.4**	**280.8**	**36.9**	**2,707.8**	**0.0**	**130**	**0**	**3**
	********** **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
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
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

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.

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	Positions PPT	Positions 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 IIJA 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 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 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 IIJA 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 Fu		-305.9										

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	Positions PPT	Positions NP
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
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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

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	Positions PPT	Positions 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.												
Delete Program Manager (18-T056) and Environmental Program Technician (18-N21001)												
	PosAdj	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.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.4	2.4	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 PFT	Positions PPT	Positions NP
	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 Fu	1.0											
1231 AKDW Ad Fu	0.5											

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 Fu	10.8											
1231 AKDW Ad Fu	5.0											

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	Positions PPT	Positions 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 PFT	PPT	NP
Maintain IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)												
	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 Fu		305.9										

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

Maintain IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)												
	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	Positions PPT	Positions 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												
	Totals	**30,850.1**	**16,868.7**	**774.0**	**10,109.4**	**248.0**	**0.0**	**2,850.0**	**0.0**	**129**	**0**	**2**

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
			2000 Travel Detail Totals	**175.3**	**806.0**	**774.0**
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
			3000 Services Detail Totals	**2,945.4**	**12,011.4**	**10,109.4**
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
			3000 Services Detail Totals	**2,945.4**	**12,011.4**	**10,109.4**
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
			3000 Services Detail Totals	**2,945.4**	**12,011.4**	**10,109.4**
			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
			3000 Services Detail Totals	**2,945.4**	**12,011.4**	**10,109.4**
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.0	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
		3000 Services Detail Totals	**2,945.4**	**12,011.4**	**10,109.4**
		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
			4000 Commodities Detail Totals	**86.0**	**280.8**	**248.0**
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
			5000 Capital Outlay Detail Totals	**0.0**	**36.9**	**0.0**
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
		7000 Grants, Benefits Detail Totals	**2,320.3**	**2,707.8**	**2,850.0**
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
5002 Fed Rcpts (1002 Fed Rcpts)			**8,277.2**	**13,937.7**	**14,062.1**
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
5005 GF/Prgm (1005 GF/Prgm)			**2,167.0**	**2,719.7**	**2,775.9**
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
		plans.			
5110 Program Receipts General Government - User Fees		Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	583.8	640.0
5007 I/A Rcpts (1007 I/A Rcpts)			**559.9**	**481.5**	**488.9**
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
5061 CIP Rcpts (1061 CIP Rcpts)			**1,767.4**	**4,362.3**	**4,412.5**
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
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	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.			
6003 G/F Match (1003 G/F Match)			**0.0**	**0.0**	**0.0**
6102 Match - Prior Year Reimbursement Recovery		Prior year recovery of general funds used for matching.	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**419.1**	**415.0**	**415.0**
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures collected as the result of compliance violations.	419.1	415.0	415.0
6166 Vessel Com (1166 Vessel Com)			**1,789.3**	**1,789.3**	**1,789.3**
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480.	1,781.6	1,781.6	1,781.6
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frftrs		Fines collected as the result of commercial passenger vessel compliance violations.	7.7	7.7	7.7
6205 Ocn Rngr (1205 Ocn Rngr)			**6,625.6**	**6,625.6**	**6,625.6**
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
Component Totals	**1,083.3**	**2,266.1**	**1,516.0**
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)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		(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)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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-?083	Facilities Manager 2	FT	A	GP	Anchorage	200	21D	12.0		84,123	2,887	0	50,351	137,361	0
18-?097	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

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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
18-7323	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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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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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
													Total Salary Costs:	11,148,267	
													Total COLA:	307,852	
													Total Premium Pay:	0	
													Total Benefits:	6,682,627	
													Total Pre-Vacancy:	18,138,746	
													Minus Vacancy Adjustment of 7.00%:	(1,270,046)	
													Total Post-Vacancy:	16,868,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,868,700	

	Total Positions	New	Deleted
Full Time Positions:	129	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	1
Positions in Component:	131	0	2

Total Component Months: 1,572.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	**18,138,746**	**16,868,700**	**100.00%**

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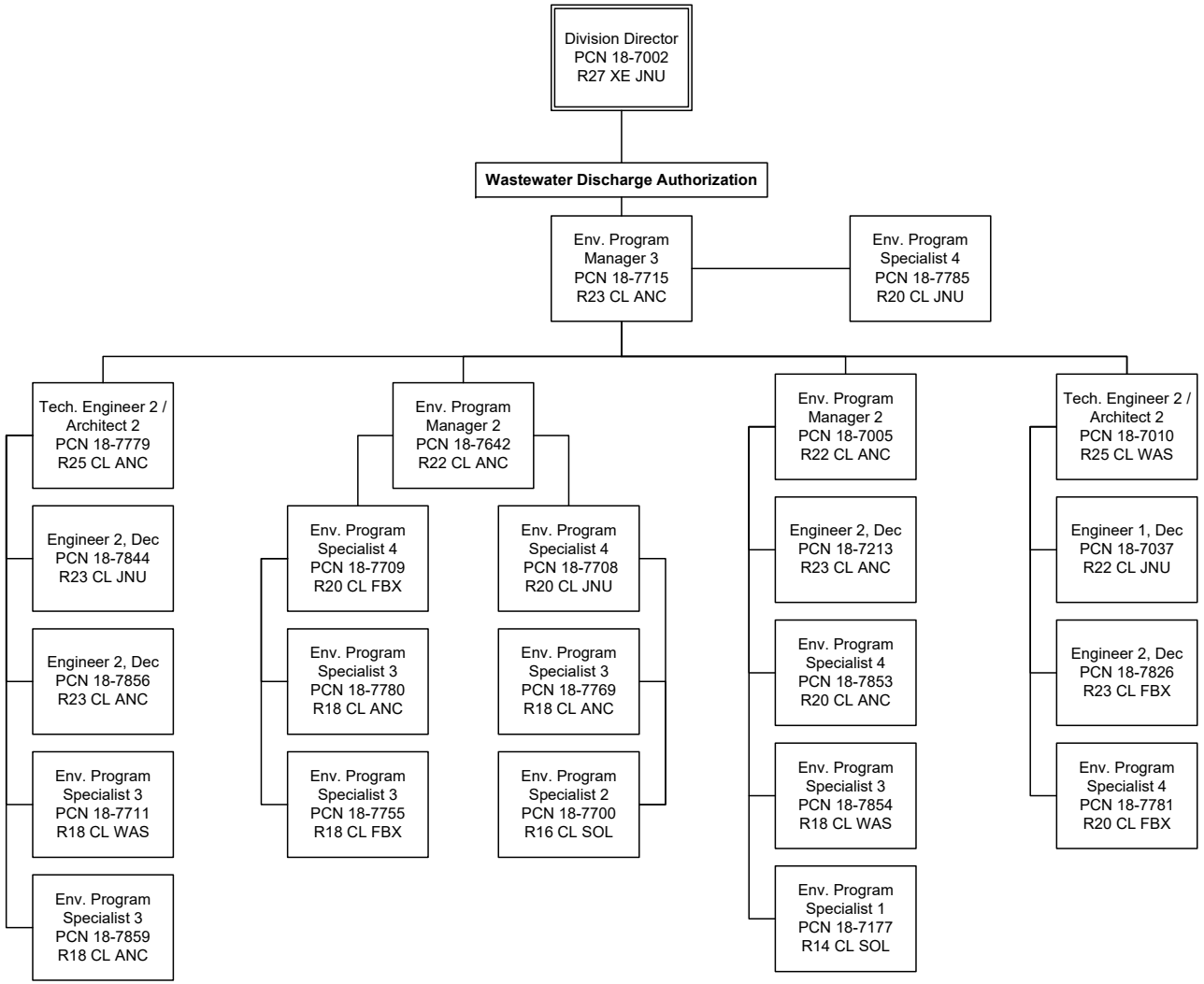
Department of Environmental Conservation
Division of Water
Water Quality, Infrastructure Support & Financing – Page 1



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Division of Water
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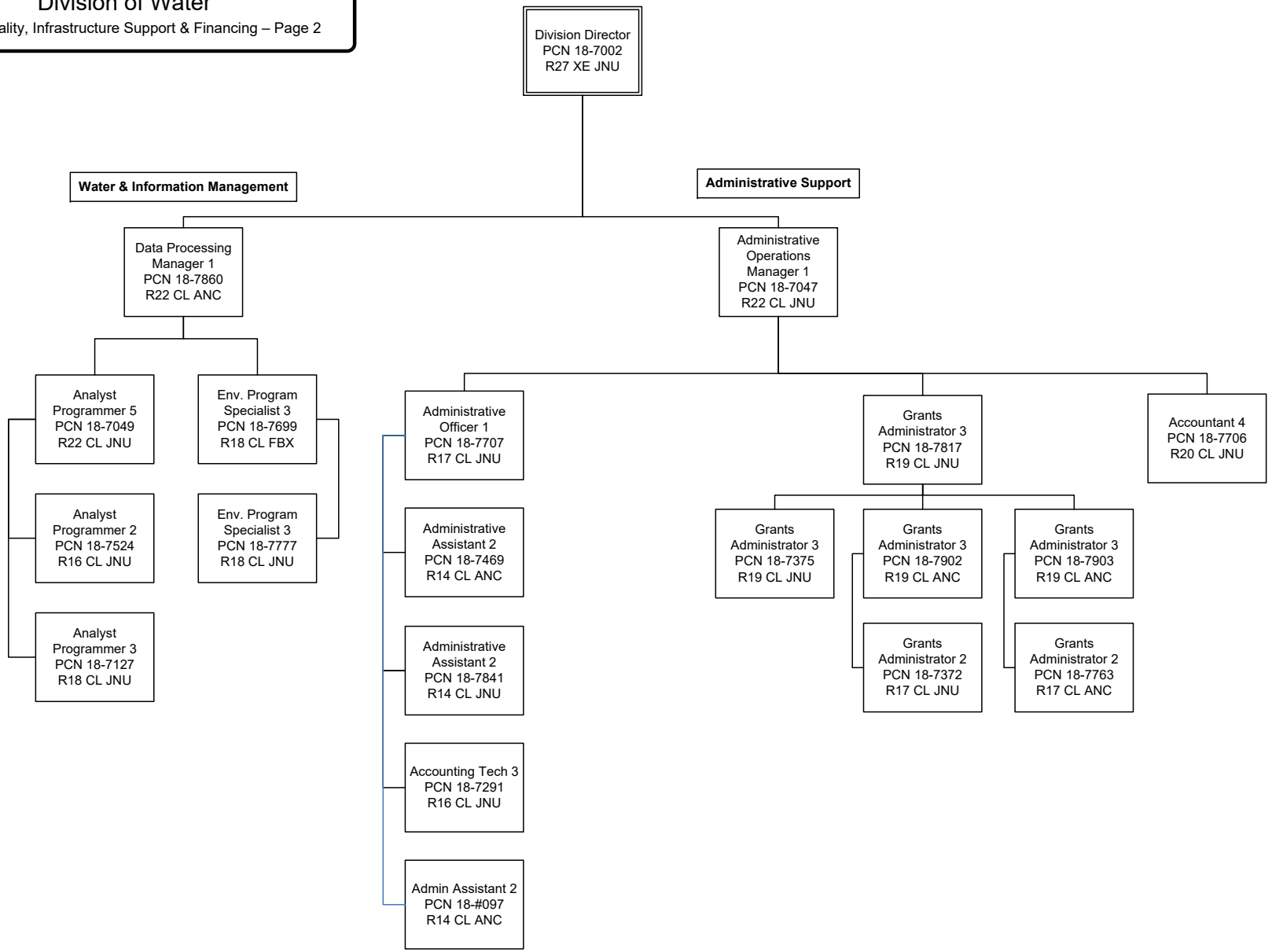

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Division of Water
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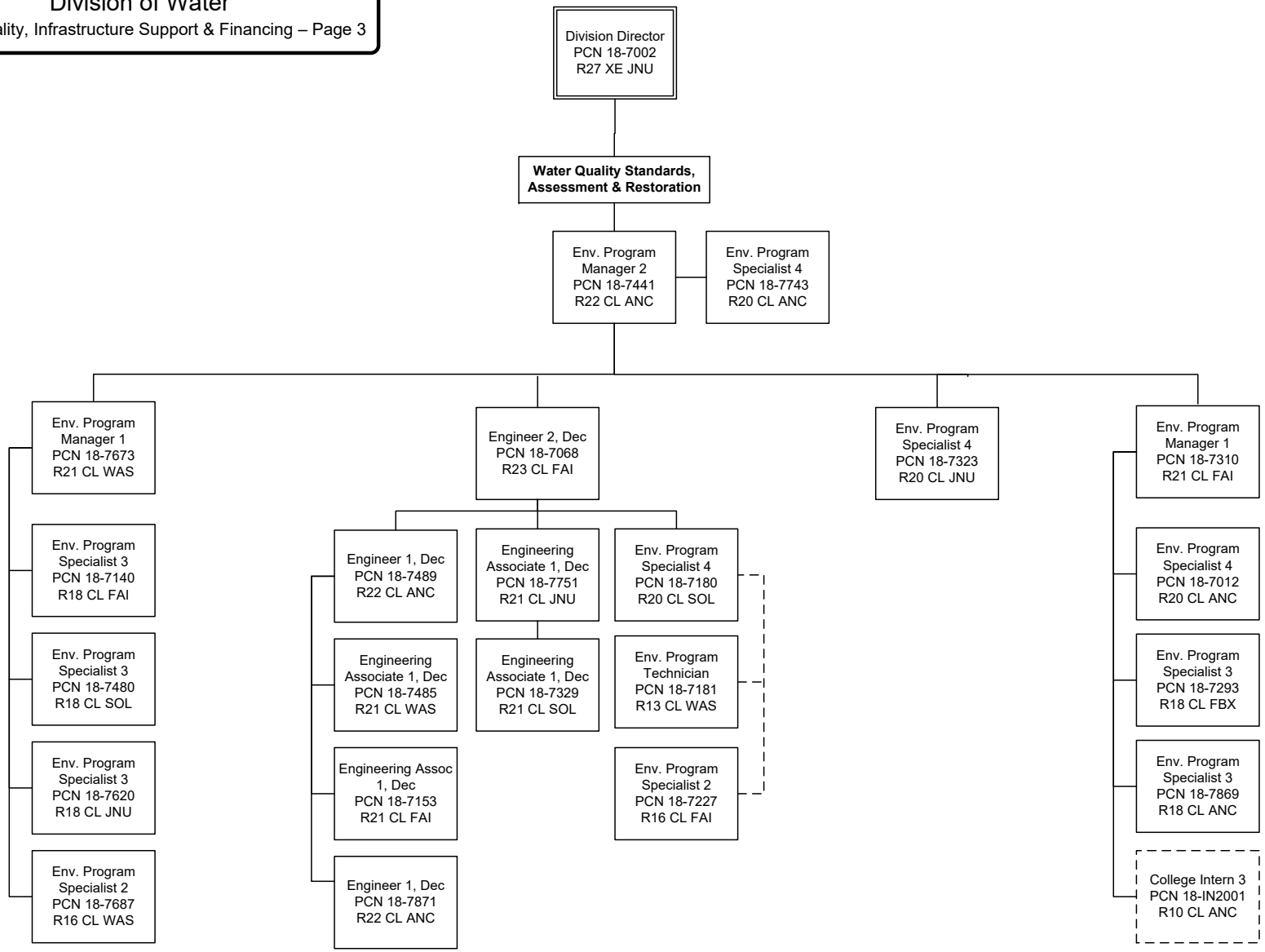

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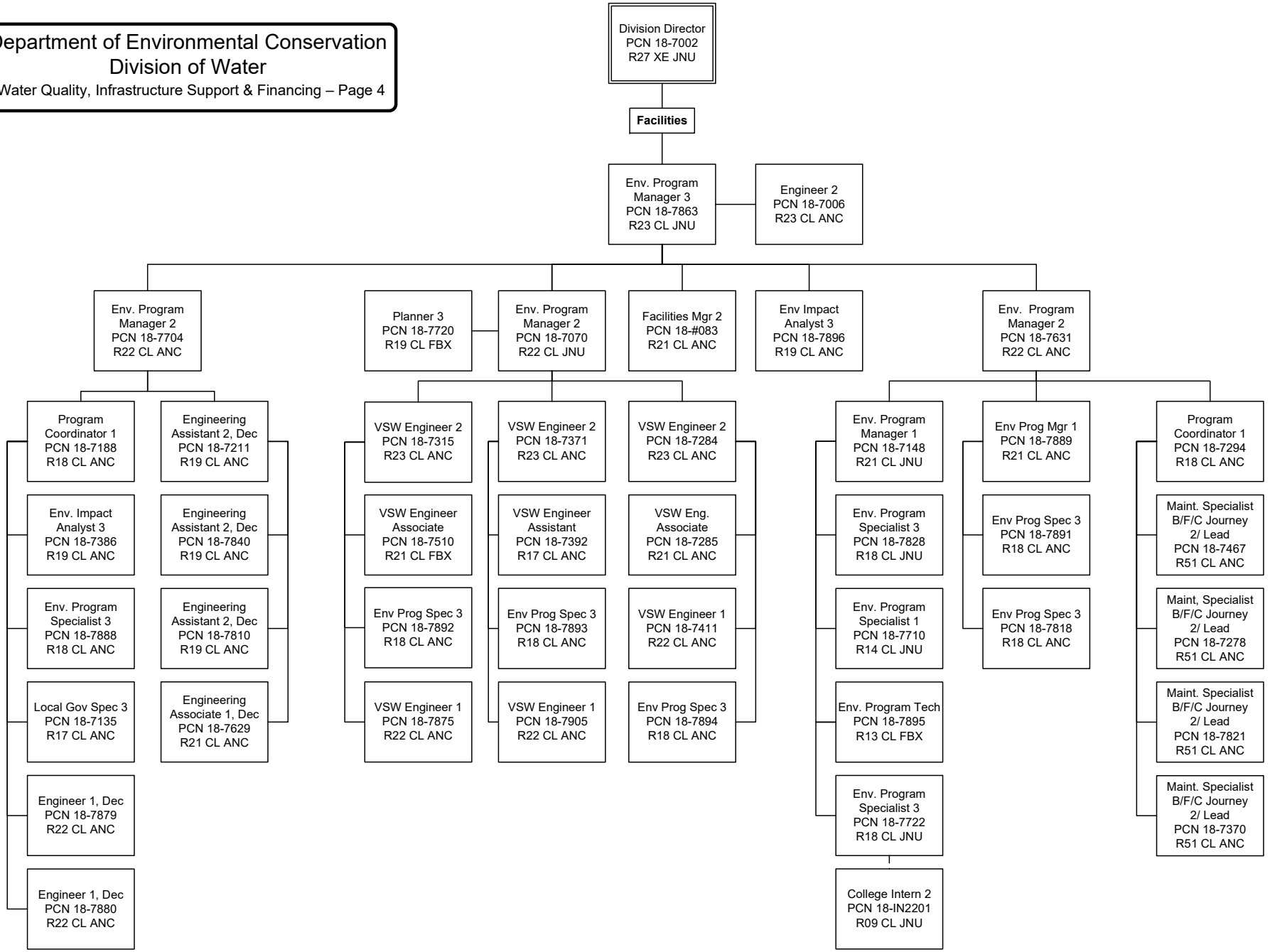
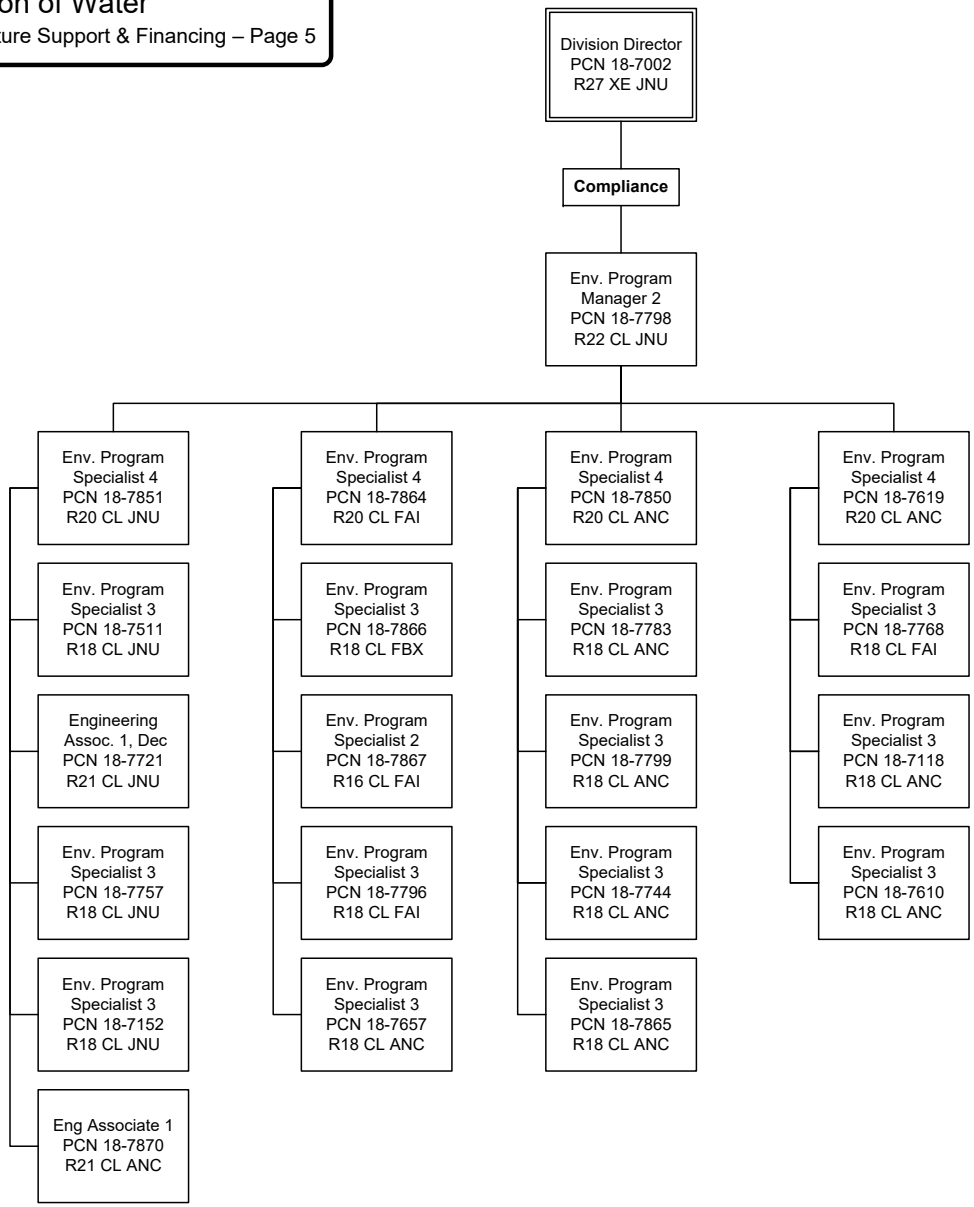
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