

# **State of Alaska FY2021 Governor's Operating Budget**

**Department of Environmental Conservation**

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## Department of Environmental Conservation

### Mission

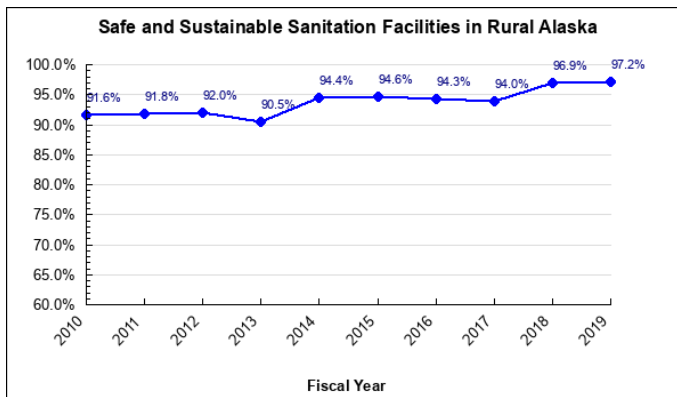
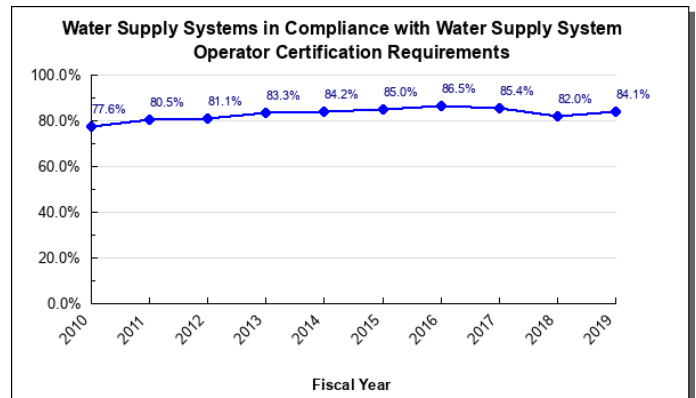
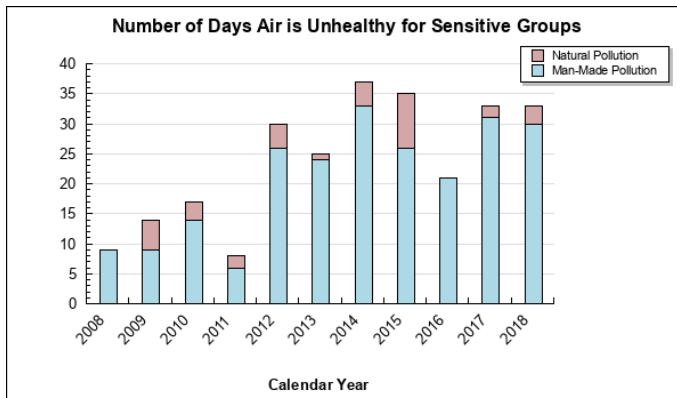
Protect human health and the environment. AS 46.03.010, AS 44.46.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Human Health	10,988.2	7,512.4	6,935.6	12,522.3	37,958.4	235.9	0.0	0.5	45.6%
2	Protecting the Environment	4,409.1	17,632.1	6,989.0	11,148.4	40,178.5	246.2	0.0	0.5	54.4%
	<b>FY2020 Management Plan</b>	<b>15,397.2</b>	<b>25,144.5</b>	<b>13,924.6</b>	<b>23,670.6</b>	<b>78,136.9</b>	<b>482.0</b>	<b>0.0</b>	<b>1.0</b>	

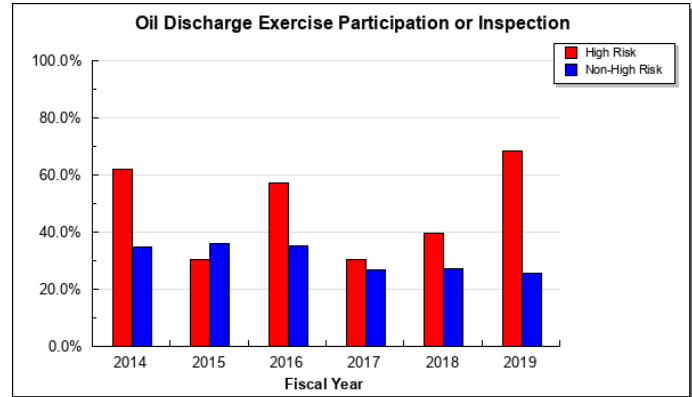
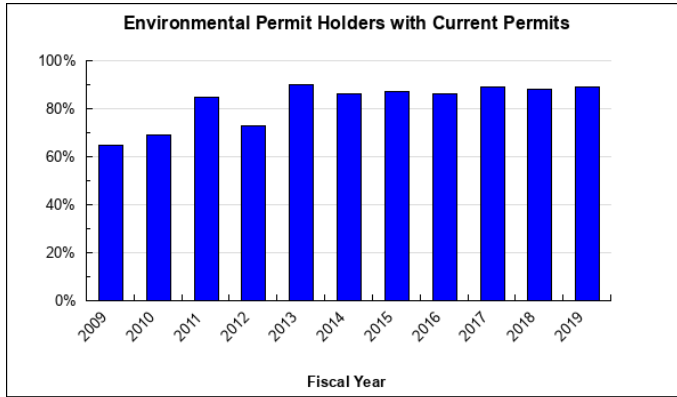
### Measures by Core Service

(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 2019

### Wrangell Junkyard

The division issued a cleanup complete determination for the Wrangell Junkyard contaminated site cleanup project, marking the conclusion of the State of Alaska's effort to address nearly two decades of contamination-related risks. Significant lead contamination was present and had impacted adjacent properties, along with the nearby intertidal area. Approximately 30,000 tons of contaminated soil and waste were removed and shipped to out-of-state disposal facilities. The property is now ready for beneficial reuse by the City and Borough of Wrangell.

### Transboundary Mining Workgroup

The workgroup established in 2015 convened under the new Administration in 2019, with Commissioners of Environmental Conservation, Fish and Game, and Natural Resources, along with their Canadian counterparts from the Ministry of Energy, Mines, and Petroleum Resources and the Minister of Environment and Climate Change Strategies. The workgroup reaffirmed the joint commitment to transboundary water quality protection. They met again in August and were joined by Senators Murkowski and Sullivan. This cooperation is essential to protect Alaska's interests.

## Key Department Challenges

### Workforce Recruitment and Retention

The state is facing unprecedented challenges recruiting and retaining a sufficiently skilled workforce. The Department of Environmental Conservation experienced an estimated 21% turnover rate last year. Many recruitment efforts receive few if any applicants, and often stay in recruitment for many months. Employee turnover is on the rise. Career retirements are contributing to a net loss in institutional knowledge and capacity. Alaska is competing with the lower-48 for talent.

The department has implemented several strategies to address this phenomenon by:

- Instituting exit interviews with employees leaving State service or transferring between divisions.
- Bringing all employee evaluations up to date.
- Participating in a pilot with the Department of Administration to develop department, division, program, and individual goals and performance metrics with employees so they clearly understand their evaluation criteria. This initiative also includes establishing a Learning and Development Plan for each employee with training and other opportunities to help achieve those goals.
- The department will conduct an employee satisfaction survey in early 2020.

### Reduced Program Capacity

The department has \$7,074.9 less UGF than in FY2015, a reduction of 31.5%. The department's operating UGF in FY2020 is \$15,397.2, which is less than 20% of the department's total operating budget. This represents under 0.4% of the State's total operating UGF spending. Personal services comprise roughly 72% of the department's spending, and as a result of reductions to UGF as well as declining federal and interagency receipt revenue, the department has

lost 68 positions (a 12% overall staffing reduction), not including the ten positions transferred to the department of Administration for the implementation of Shared Services of Alaska and the centralized Office of Information Technology.

These reductions were realized through both efficiencies and reduced services. Impacts to the public include:

- Fewer routine inspections of retail food establishments, increasing foodborne illness risk;
- Food Safety field office closures in Kodiak and Valdez;
- A reduction in the number of fish tissue tests, which inhibits Alaska from advocating for higher dietary consumption recommendations;
- Drinking water systems that serve less than 25 people are no longer regulated, which may pose a health risk to consumers of those systems;
- Two fewer positions in the Pipeline Integrity and Engineering section responsible for ensuring corrosion prevention in aging oil infrastructure results in fewer inspections and less proactive management.

While all of these reductions equate to a higher risk to human health or the environment, because of the size of the past cuts to core programs, additional UGF cuts to these programs could have the potential to create unacceptable risks or failures if not done with careful analysis. Any actions that might take resources away from programs or add significant new work to them will have to be carefully considered in light of the current capacity of the programs.

#### Fairbanks PM2.5 Nonattainment Area

The Fairbanks North Star Borough includes locations with the worst measured air quality in the nation for fine particulate matter (PM2.5). EPA reclassified the nonattainment area from “moderate” to “serious” in June 2017, and the department has been broadly communicating with impacted entities about the changes and new requirements that were triggered. A Serious State Implementation Plan (SIP) was submitted to EPA in December, and will be followed by a subsequent SIP to further reduce air emissions. A ballot initiative passed in October 2018 effectively prohibits the Borough from having an air quality program. As a result, the department has shifted existing resources to absorb enforcement of the current SIP, and will also be responsible for implementing new control requirements necessary for the Serious SIP.

#### Poly- and Perfluoroalkyl Substance (PFAS) Contamination

PFAS are a large and diverse group of man-made chemicals that have been used for decades. They are used in food packaging, carpeting, water-resistant fabrics, non-stick cookware, personal care products, and firefighting foams. The Department of Environmental Conservation has been working on the PFAS issue for years. The department requires laboratory reporting for all PFAS compounds analyzed by the appropriate EPA laboratory method, and uses the EPA lifetime health advisory of 70 ppt for the sum of two PFAS chemicals, PFOS and PFOA, when determining if alternative drinking water should be provided. These actions keep the State aligned with EPA actions on PFAS.

Results from ground and surface water testing conducted to date have been posted online and the department intends to continue to share results as more testing is completed. The department is working closely with the Department of Transportation & Public Facilities to identify contaminated sites, with an emphasis on communities in close proximity to airports with potential PFAS-related impacts to drinking water. The State is also closely tracking EPA’s PFAS Action Plan (<https://www.epa.gov/pfas/epas-pfas-action-plan>) and, following results from this process, will develop a long term plan of action. Concurrently, the department issued a permit to study the impact of incinerating PFAS-contaminated soils on air quality as an alternative to shipping contaminated soils out of state. As part of this effort, the department is working with the EPA Office of Research and Development to further understand the efficacy of this process and the potential environmental impacts of treating PFAS-contaminated soils.

#### Prevention Account

As the result of unanticipated exemptions from the surcharge on refined fuels implemented in FY2016, the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund is receiving close to \$1 million less revenue per year than was projected when HB 158 passed in 2015. This combined with current decline in oil production (which impacts revenue from the \$0.04 per/barrel surcharge on crude oil) impacts the long-term viability of the fund. Current projections show insufficient revenues as early as FY2024.

#### Fees

The department’s operating budget in FY2020 is 23% fee supported. Many of these fees are set based on the “applicable direct cost” (AS 37.10.058(3)). That method prohibits the collection of all overhead expenses (e.g. lease

costs, computer, telephone, administrative support) and travel expenses for inspections of businesses with less than 20 employees. The result is a general fund subsidy to cover those indirect costs – costs that could be captured in the fee assessed for a regulatory service. Additionally, due to a 49% statutory cap on benefit rates for employees, updated fees do not capture all real benefit costs (actual benefit rates exceed 61%). Meanwhile, applicable direct costs have risen faster than fees. Most of the department’s fee-based programs require a general fund subsidy to provide services.

## Significant Changes in Results to be Delivered in FY2021

### Regulation of Cruise Ships in Alaska Waters

The Ocean Ranger program was eliminated in 2019. The department will continue working on a replacement for the program that is more efficient than the previous program.

### Alaska Pollutant Discharge Elimination Systems (APDES) Compliance and Inspection

The Department of Environmental Conservation received a failing grade during the EPA’s last two reviews of the State’s implementation of the APDES compliance and enforcement program, the State primacy program enforcing portions of the Clean Water Act. Due to staffing deficiencies, the department is unable to meet the required number of yearly inspections set forth by EPA. As a result, the department has had to hand a portion of the inspection work back to EPA staff in Seattle, who lack the local knowledge and working relationships with permittees. The department has reprioritized existing resources and is leveraging federal funds to increase staffing dedicated to inspections.

### Incorporating Technology

The department is expanding its use of technology in the coming years to improve efficiency and transparency. In FY2020, the department is piloting use of an online public commenting system that allows the public to view all comments as they are submitted in real time. This system is being tested with a scoping project and a regulations package in the current year, and is expected to be rolled out more broadly in the future. The department will also continue to make more of the data we work with available online, reducing the need for public records requests.

In FY2020, the department initiated a drone program that is expected to support site inspections and spill response activities, and anticipates expanding use in FY2021. This technology can help reduce the need for multiple staff to be onsite for an inspection, and allow staff to more quickly identify changes at a site from year to year. The department is also looking at increasing use of tablets in the field, as well as leveraging smart phone video chat technology to improve inspections and reduce travel costs.

Contact Information	
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### FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Clean Water Capitalization Grant	0	0	1,000,000	0	1,000,000
Develop Application to Meet EPA eReporting Rule	0	0	0	1,000,000	1,000,000
Drinking Water Capitalization Grant	0	0	2,500,000	0	2,500,000
Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program	0	0	0	5,000,000	5,000,000
Village Safe Water and Wastewater Infrastructure Projects	12,080,000	0	500,000	52,250,000	64,830,000
<b>Department Total</b>	<b>12,080,000</b>	<b>0</b>	<b>4,000,000</b>	<b>58,250,000</b>	<b>74,330,000</b>

*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 FY2020 Management Plan to FY2021 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>15,397.2</b>	<b>25,144.5</b>	<b>13,924.6</b>	<b>23,670.6</b>	<b>78,136.9</b>
<b>Adjustments which continue current level of service:</b>					
-Administration	1.6	8.5	16.6	9.2	35.9
-DEC Bldgs Maint & Operations	5.9	0.0	0.0	0.0	5.9
-Environmental Health	263.4	258.6	-452.2	39.2	109.0
-Air Quality	8.8	12.0	341.1	8.4	370.3
-Spill Prevention and Response	0.0	85.3	8.0	19.4	112.7
-Water	-431.7	14.2	169.9	37.0	-210.6
<b>Proposed budget increases:</b>					
-Spill Prevention and Response	0.0	0.0	375.0	0.0	375.0
-Water	0.0	0.0	0.0	573.0	573.0
<b>Proposed budget decreases:</b>					
-Administration	0.0	0.0	-134.7	0.0	-134.7
-Environmental Health	-164.6	0.0	-15.0	0.0	-179.6
-Spill Prevention and Response	0.0	-643.5	0.0	-375.6	-1,019.1
<b>FY2021 Governor</b>	<b>15,080.6</b>	<b>24,879.6</b>	<b>14,233.3</b>	<b>23,981.2</b>	<b>78,174.7</b>



**Department Totals**  
**Department of Environmental Conservation**

<b>Description</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
Department Totals	74,083.6	81,897.6	78,136.9	78,136.9	78,174.7	37.8	0.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	53,213.2	57,036.2	56,860.7	55,976.9	56,323.8	346.9	0.6%
72000 Travel	1,247.8	1,359.0	998.8	1,237.7	1,387.5	149.8	
73000 Services	15,318.8	20,147.5	16,926.8	17,251.7	16,800.8	-450.9	-2.6%
74000 Commodities	1,801.0	935.2	930.9	930.9	922.9	-8.0	-0.9%
75000 Capital Outlay	227.8	94.5	94.5	94.5	94.5	0.0	0.0%
77000 Grants, Benefits	2,275.0	2,325.2	2,325.2	2,645.2	2,645.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	19,937.0	23,847.0	23,670.6	23,670.6	23,981.2	310.6	1.3%
1003 G/F Match (UGF)	4,441.5	4,664.1	4,650.6	4,650.6	4,679.7	29.1	0.6%
1004 Gen Fund (UGF)	10,944.3	10,769.4	10,746.6	10,746.6	10,400.9	-345.7	-3.2%
1005 GF/Prgrm (DGF)	8,456.3	8,986.7	8,901.3	8,901.3	9,186.1	284.8	3.2%
1007 I/A Rcpts (Other)	1,671.2	1,526.7	1,521.5	1,521.5	1,530.9	9.4	0.6%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,598.3	16,247.8	16,243.2	16,243.2	15,693.5	-549.7	-3.4%
1055 IA/OIL HAZ (Other)	237.8	0.0	0.0	0.0	377.8	377.8	100.0%
1061 CIP Rcpts (Other)	2,795.4	3,532.4	3,532.4	3,532.4	3,420.5	-111.9	-3.2%
1093 Clean Air (Other)	3,085.3	4,606.5	4,588.0	4,588.0	4,614.9	26.9	0.6%
1108 Stat Desig (Other)	15.8	78.3	78.3	78.3	63.4	-14.9	-19.0%
1166 Vessel Com (Other)	1,504.3	1,934.3	1,926.5	1,926.5	1,934.9	8.4	0.4%
1205 Ocn Rngr (Other)	3,821.0	3,846.8	420.8	420.8	422.7	1.9	0.5%
1230 AKCW Ad Fu (Other)	1,176.1	1,282.9	1,282.5	1,282.5	1,289.6	7.1	0.6%
1231 AKDW Ad Fu (Other)	274.9	471.3	471.2	471.2	474.3	3.1	0.7%
1236 AK LNG I/A (Other)	124.4	96.5	96.5	96.5	97.4	0.9	0.9%
<b>Totals:</b>							
Unrestricted Gen (UGF)	15,385.8	15,433.5	15,397.2	15,397.2	15,080.6	-316.6	-2.1%
Designated Gen (DGF)	24,054.6	25,234.5	25,144.5	25,144.5	24,879.6	-264.9	-1.1%
Other Funds	14,706.2	17,382.6	13,924.6	13,924.6	14,233.3	308.7	2.2%
Federal Funds	19,937.0	23,847.0	23,670.6	23,670.6	23,981.2	310.6	1.3%
<b>Positions:</b>							
Permanent Full Time	484	482	482	482	477	-5	-1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Environmental Conservation**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	427.6	424.2	424.2	424.2	425.4	1.2	0.3%
Administrative Services	185.6	72.4	71.9	71.9	72.3	0.4	0.6%
State Support Services	1,968.5	1,968.4	1,968.4	1,968.4	1,968.4	0.0	0.0%
<b>RDU Totals:</b>	<b>2,581.7</b>	<b>2,465.0</b>	<b>2,464.5</b>	<b>2,464.5</b>	<b>2,466.1</b>	<b>1.6</b>	<b>0.1%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	644.7	646.6	646.6	646.6	652.5	5.9	0.9%
<b>RDU Totals:</b>	<b>644.7</b>	<b>646.6</b>	<b>646.6</b>	<b>646.6</b>	<b>652.5</b>	<b>5.9</b>	<b>0.9%</b>
<b>Environmental Health</b>							
Environmental Health	5,867.9	5,960.4	5,932.5	5,932.5	6,031.3	98.8	1.7%
<b>RDU Totals:</b>	<b>5,867.9</b>	<b>5,960.4</b>	<b>5,932.5</b>	<b>5,932.5</b>	<b>6,031.3</b>	<b>98.8</b>	<b>1.7%</b>
<b>Air Quality</b>							
Air Quality	1,730.2	1,751.3	1,745.4	1,745.4	1,754.2	8.8	0.5%
<b>RDU Totals:</b>	<b>1,730.2</b>	<b>1,751.3</b>	<b>1,745.4</b>	<b>1,745.4</b>	<b>1,754.2</b>	<b>8.8</b>	<b>0.5%</b>
<b>Water</b>							
Water Qlty Infrastructure	4,561.3	4,610.2	4,608.2	4,608.2	4,176.5	-431.7	-9.4%
<b>RDU Totals:</b>	<b>4,561.3</b>	<b>4,610.2</b>	<b>4,608.2</b>	<b>4,608.2</b>	<b>4,176.5</b>	<b>-431.7</b>	<b>-9.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>15,385.8</b>	<b>15,433.5</b>	<b>15,397.2</b>	<b>15,397.2</b>	<b>15,080.6</b>	<b>-316.6</b>	<b>-2.1%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>15,385.8</b>	<b>15,433.5</b>	<b>15,397.2</b>	<b>15,397.2</b>	<b>15,080.6</b>	<b>-316.6</b>	<b>-2.1%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	981.3	1,024.7	1,014.7	1,014.7	1,017.6	2.9	0.3%
Administrative Services	5,712.4	5,864.1	5,853.1	5,853.1	5,751.4	-101.7	-1.7%
State Support Services	3,802.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
<b>RDU Totals:</b>	<b>10,496.3</b>	<b>10,167.4</b>	<b>10,146.4</b>	<b>10,146.4</b>	<b>10,047.6</b>	<b>-98.8</b>	<b>-1.0%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	644.7	646.6	646.6	646.6	652.5	5.9	0.9%
<b>RDU Totals:</b>	<b>644.7</b>	<b>646.6</b>	<b>646.6</b>	<b>646.6</b>	<b>652.5</b>	<b>5.9</b>	<b>0.9%</b>
<b>Environmental Health</b>							
Environmental Health	16,546.7	17,497.9	17,271.0	17,271.0	17,200.4	-70.6	-0.4%
<b>RDU Totals:</b>	<b>16,546.7</b>	<b>17,497.9</b>	<b>17,271.0</b>	<b>17,271.0</b>	<b>17,200.4</b>	<b>-70.6</b>	<b>-0.4%</b>
<b>Air Quality</b>							
Air Quality	7,966.7	10,629.9	10,597.9	10,597.9	10,968.2	370.3	3.5%
<b>RDU Totals:</b>	<b>7,966.7</b>	<b>10,629.9</b>	<b>10,597.9</b>	<b>10,597.9</b>	<b>10,968.2</b>	<b>370.3</b>	<b>3.5%</b>
<b>Spill Prevention and Response</b>							
Spill Prevention and Response	18,107.1	20,137.7	20,137.7	20,137.7	19,606.3	-531.4	-2.6%
<b>RDU Totals:</b>	<b>18,107.1</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>19,606.3</b>	<b>-531.4</b>	<b>-2.6%</b>
<b>Water</b>							
Water Qlty Infrastructure	20,322.1	22,818.1	19,337.3	19,337.3	19,699.7	362.4	1.9%
<b>RDU Totals:</b>	<b>20,322.1</b>	<b>22,818.1</b>	<b>19,337.3</b>	<b>19,337.3</b>	<b>19,699.7</b>	<b>362.4</b>	<b>1.9%</b>
<b>Unrestricted Gen (UGF):</b>	<b>15,385.8</b>	<b>15,433.5</b>	<b>15,397.2</b>	<b>15,397.2</b>	<b>15,080.6</b>	<b>-316.6</b>	<b>-2.1%</b>
<b>Designated Gen (DGF):</b>	<b>24,054.6</b>	<b>25,234.5</b>	<b>25,144.5</b>	<b>25,144.5</b>	<b>24,879.6</b>	<b>-264.9</b>	<b>-1.1%</b>
<b>Other Funds:</b>	<b>14,706.2</b>	<b>17,382.6</b>	<b>13,924.6</b>	<b>13,924.6</b>	<b>14,233.3</b>	<b>308.7</b>	<b>2.2%</b>
<b>Federal Funds:</b>	<b>19,937.0</b>	<b>23,847.0</b>	<b>23,670.6</b>	<b>23,670.6</b>	<b>23,981.2</b>	<b>310.6</b>	<b>1.3%</b>
<b>Total Funds:</b>	<b>74,083.6</b>	<b>81,897.6</b>	<b>78,136.9</b>	<b>78,136.9</b>	<b>78,174.7</b>	<b>37.8</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	<b>484</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>477</b>	<b>-5</b>	<b>-1.0%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>485</b>	<b>483</b>	<b>483</b>	<b>483</b>	<b>478</b>	<b>-5</b>	<b>-1.0%</b>

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

**Scenario: FY2021 Governor (16414)**

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Environmental Conservation Totals:</b>			<b>5,079.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	19.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	498.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	30.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	53.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	10.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	877.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	1.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Spill Prevention and Response (3094)	377.8
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	80.0
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Administrative Services (635)	886.2
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Water Qlty Infrastructure (3204)	1,885.1
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	232.6
	Inter-Agency		
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	NatRes - Department-wide	86.9
	Project Fund Inter-Agency		
<b>RDU: Administration (202)</b>			<b>1,407.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	498.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	23.2
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Administrative Services (635)	886.2
	Inter-Agency		
<b>Component: Office of the Commissioner (633)</b>			<b>23.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	23.2
<b>Component: Administrative Services (635)</b>			<b>1,384.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	498.4
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Administrative Services (635)	886.2
	Inter-Agency		
<b>RDU: Environmental Health (207)</b>			<b>90.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	30.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	1.0
<b>Component: Environmental Health (3202)</b>			<b>90.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	30.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	1.0
<b>RDU: Air Quality (206)</b>			<b>291.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	28.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	9.9
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	163.4
	Inter-Agency		
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	NatRes - Department-wide	86.9
	Project Fund Inter-Agency		
<b>Component: Air Quality (2061)</b>			<b>291.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	28.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	9.9

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

**Scenario: FY2021 Governor (16414)**

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	163.4
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	NatRes - Department-wide	86.9
<b>RDU: Spill Prevention and Response (208)</b>			<b>863.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	19.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	10.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	386.6
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	377.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
<b>Component: Spill Prevention and Response (3094)</b>			<b>863.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	19.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	10.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	386.6
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	377.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
<b>RDU: Water (210)</b>			<b>2,425.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	447.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	80.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	1,885.1
<b>Component: Water Quality, Infrastructure Support &amp; Financing (3204)</b>			<b>2,425.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	447.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	80.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	1,885.1

# **State of Alaska FY2021 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 2019

See Component level.

### Key RDU Challenges

See Component level.

### Significant Changes in Results to be Delivered in FY2021

See Component level.

### Contact Information

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

**Administration**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	427.6	24.0	529.7	981.3	424.2	29.9	560.6	1,014.7	425.4	30.1	562.1	1,017.6
Administrative Services	2,046.9	2,588.9	1,076.6	5,712.4	1,764.2	2,579.5	1,509.4	5,853.1	1,773.1	2,461.2	1,517.1	5,751.4
State Support Services	2,399.3	267.0	1,136.3	3,802.6	2,399.2	267.0	612.4	3,278.6	2,399.2	267.0	612.4	3,278.6
<b>Totals</b>	<b>4,873.8</b>	<b>2,879.9</b>	<b>2,742.6</b>	<b>10,496.3</b>	<b>4,587.6</b>	<b>2,876.4</b>	<b>2,682.4</b>	<b>10,146.4</b>	<b>4,597.7</b>	<b>2,758.3</b>	<b>2,691.6</b>	<b>10,047.6</b>



**Administration**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>2,464.5</b>	<b>2,123.1</b>	<b>2,876.4</b>	<b>2,682.4</b>	<b>10,146.4</b>
<b>Adjustments which continue current level of service:</b>					
-Office of the Commissioner	1.2	0.0	0.2	1.5	2.9
-Administrative Services	0.4	8.5	16.4	7.7	33.0
<b>Proposed budget decreases:</b>					
-Administrative Services	0.0	0.0	-134.7	0.0	-134.7
<b>FY2021 Governor</b>	<b>2,466.1</b>	<b>2,131.6</b>	<b>2,758.3</b>	<b>2,691.6</b>	<b>10,047.6</b>

# **State of Alaska FY2021 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.
- Foster interdepartmental cooperation and collaboration on climate change, oceans, fisheries, natural resources, and rural issues.

### Major Component Accomplishments in 2019

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

### Key Component Challenges

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

### Significant Changes in Results to be Delivered in FY2021

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

### Statutory and Regulatory Authority

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

### Contact Information

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

**Office of the Commissioner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	6	6	Annual Salaries	650,365
Part-time	0	0	COLA	2,286
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	332,209
			<i>Less 3.53% Vacancy Factor</i>	(34,760)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>950,100</b>

**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 Spc IV	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Sp Asst Commr	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>6</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	911.0	981.5	981.5	947.2	950.1	2.9	0.3%
72000 Travel	34.6	12.7	2.7	37.0	37.0	0.0	0.0%
73000 Services	30.5	19.9	19.9	19.9	19.9	0.0	0.0%
74000 Commodities	5.2	10.6	10.6	10.6	10.6	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%
<b>Totals</b>	<b>981.3</b>	<b>1,024.7</b>	<b>1,014.7</b>	<b>1,014.7</b>	<b>1,017.6</b>	<b>2.9</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	529.7	570.6	560.6	560.6	562.1	1.5	0.3%
1004 Gen Fund (UGF)	427.6	424.2	424.2	424.2	425.4	1.2	0.3%
1007 I/A Rcpts (Other)	24.0	23.0	23.0	23.0	23.2	0.2	0.9%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>427.6</b>	<b>424.2</b>	<b>424.2</b>	<b>424.2</b>	<b>425.4</b>	<b>1.2</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>24.0</b>	<b>29.9</b>	<b>29.9</b>	<b>29.9</b>	<b>30.1</b>	<b>0.2</b>	<b>0.7%</b>
<b>Federal Funds</b>	<b>529.7</b>	<b>570.6</b>	<b>560.6</b>	<b>560.6</b>	<b>562.1</b>	<b>1.5</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	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	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		570.6										
1004 Gen Fund		424.2										
1007 I/A Rcpts		23.0										
1018 EVOSS		6.9										
Executive Branch 50% Travel Reduction	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,014.7	947.2	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.2										
FY2021 GGU Salary Increases: \$2.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												

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

**Component:** Office of the Commissioner (633)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,017.6	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0

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

**Component:** Office of the Commissioner (633)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		34.6	37.0	37.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>34.6</b>	<b>37.0</b>	<b>37.0</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	32.6	35.0	35.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	2.0	2.0	2.0



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

**Component:** Office of the Commissioner (633)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			30.5	19.9	19.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>30.5</b>	<b>19.9</b>	<b>19.9</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.		3.0	3.0	3.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.		3.1	3.1	3.1
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.		0.0	0.3	0.3
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.		1.0	1.0	1.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.		8.0	8.0	8.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA to the Air Quality component for administrative support coverage.	11.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	0.3	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.2	0.2	0.2

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

**Component:** Office of the Commissioner (633)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>30.5</b>	<b>19.9</b>	<b>19.9</b>
3020	Inter-Agency Building Maintenance	Admin - Department-wide	RSA to the Department of Administration for maintenance and operations of the Behrends House.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.6	0.6	0.6
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
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.	1.0	1.0	1.0

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

**Component:** Office of the Commissioner (633)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		5.2	10.6	10.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>5.2</b>	<b>10.6</b>	<b>10.6</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	5.2	10.6	10.6

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

**Component:** Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>546.3</b>	<b>560.6</b>	<b>562.1</b>
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	546.0	560.6	562.1
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year reimbursement recovery	0.3	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>24.0</b>	<b>23.0</b>	<b>23.2</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs with Department of Natural Resources for participation in permit review process	24.0	23.0	23.2
<b>6018 EVOSS (1018 EVOSS)</b>			<b>0.0</b>	<b>6.9</b>	<b>6.9</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions		Exxon Valdez Oil Spill Settlement funds.	0.0	6.9	6.9

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

**Component:** Office of the Commissioner (633)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>15.4</b>	<b>4.5</b>	<b>4.5</b>
With Department of Environmental Conservation				12.0	1.0	1.0
With Department of Administration				3.3	3.4	3.4
With Department of Education and Early Development				0.1	0.1	0.1
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA to the Air Quality component for administrative support coverage.	11.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	0.3	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.2	0.2	0.2
3020	Inter-Agency Building Maintenance	Admin - Department-wide	RSA to the Department of Administration for maintenance and operations of the Behrends House.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.6	0.6	0.6
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3038	Inter-Agency	EnvCon - Administrative Services	Managed costs included in the	1.0	1.0	1.0

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

**Component:** Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Management/Consulting	(635)	departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			

## Personal Services Expenditure Detail

### Department of Environmental Conservation

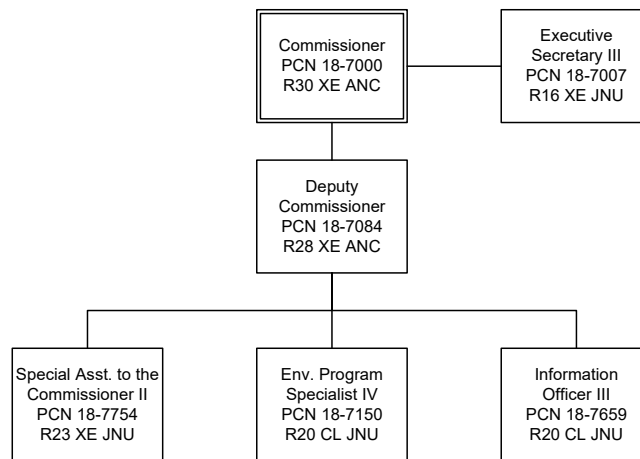
**Scenario:** FY2021 Governor (16414)  
**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

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
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,568	207,724	89,467
18-7007	Executive Secretary III	FT	A	XE	Juneau	99	16N / O	12.0		78,358	0	0	45,414	123,772	53,309
18-7084	Deputy Commissioner	FT	A	XE	Anchorage	N00	28Q	12.0		164,364	0	0	73,061	237,425	102,259
18-7150	Env Prgm Spc IV	FT	A	GP	Juneau	205	20M	12.0		99,456	1,334	0	52,715	153,505	57,518
18-7659	Information Officer III	FT	A	GP	Juneau	205	20A	12.0		70,968	952	0	42,998	114,918	49,495
18-7754	Sp Asst Commrli	FT	A	XE	Juneau	N05	23C / D	12.0		96,063	0	0	51,453	147,516	63,535
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	650,365
														Total COLA:	2,286
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	332,209
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	984,860
														Minus Vacancy Adjustment of 3.53%:	(34,760)
														Total Post-Vacancy:	950,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	950,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	549,321	529,933	55.78%
1004 General Fund Receipts	415,583	400,915	42.20%
1007 Interagency Receipts	19,956	19,251	2.03%
<b>Total PCN Funding:</b>	<b>984,860</b>	<b>950,100</b>	<b>100.00%</b>

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 FY2021 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 civil and criminal investigative support for complex environmental violations.
- Provide direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

### Major Component Accomplishments in 2019

The Administrative Services Component hosts the central application development team that is responsible for the department's Cost Recovery, Invoicing, and Time Tracking System (CRITTS). CRITTS interfaces positive timekeeping information directly to the state's payroll system (IRIS Human Resources module). During 2019, CRITTS fully replaced the department's legacy billing and invoicing system BillQuick, and it became the central repository of revenue clearing information. All of these improvements have resulted in a powerful all-encompassing database application that facilitates the department's tip-to-tail revenue process.

The department has now completed four full fiscal years in the state's accounting and procurement system (IRIS). 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 has realigned its administrative processes to take advantage of IRIS's potential for automation and ease-of-use.

As part of the ongoing statewide IT consolidation, the department eliminated its on-site Juneau and Anchorage data centers by transferring its servers and storage devices to centrally managed data facilities. This move reduced the need for data center space in both buildings, enabled OIT to provide better support to maintain these servers, and it shifted the onerous technical responsibility for Criminal Justice Information System (CJIS) security compliance that is integral to the department's Environmental Crimes Unit.

### Key Component Challenges

The Administrative Service Component has undertaken a significant effort to reduce the department's lease costs and has been able to achieve substantial savings. The department continues to review the usage of leased space for potential additional savings. Part of that effort will explore opportunities for telework to reduce the need for as many physical work stations in offices for employees.

As in recent previous years, the recruitment and retention of administrative professionals is the most significant challenge for the Administrative Services component, as well as the division-level administrative sections. Many recent recruitments have yielded fewer than three qualified applicants, and positions often remain vacant for many months until a successful candidate can be identified. During the national recession several years ago, the department successfully attracted candidates from out-of-state, and many of those individuals are still serving the state. However, now that the national economy has recovered that tide has turned; Alaska's administrative professionals are increasingly going out-of-state to accept positions. The inability to attract and retain administrative professionals—including accountants, procurement professionals, and information technology specialists—threatens efficiency efforts. Turnover is costly, and less-experienced employees cannot deliver on the promise of more effective government.

The statewide consolidation of information technology personnel and assets stands to increase coordination and reduce costs in the long term. However, consolidations create uncertainty. Uncertainty coupled with heightened scrutiny of new approaches have diminished near-term technological innovation. Application developers and other technicians have increasingly hewed to the status-quo. However, the technological landscape continues to advance—new platforms for communicating, new software tools, and new hardware. Awaiting the stabilization and maturation of the Office of Information Technology creates a challenge in staying apace with advancements such as architecture for digital archiving of documents and pursuing emerging technologies.

The department pays its overhead costs (leases, admin/accounting, central chargebacks, etc.) in proportion to the direct personal services of all staff in the department in compliance with an approved federal indirect rate calculation. The department is 30 percent funded by fees, but AS 44.46.025 and AS 37.10.054 prohibit the inclusion of overhead costs in the calculation of fees for services rendered to the public. Because overhead costs must be excluded from fee calculations, general funds must subsidize fee-based activities. This induced subsidization of fee-based activities results in an over reliance on general funds to pay overhead costs. Despite the department's relative success containing and reducing lease costs, many overhead costs continue to rise due to inflation and market factors.

### **Significant Changes in Results to be Delivered in FY2021**

During FY2021, the department expects to see the stabilization and maturation of the Office of Information Technology. This should result in lower costs and increased support for technological innovation.

The department also anticipates improvements to the Shared Services of Alaska (SSoA) Travel and Payables initiatives, as well as the roll-out of the Procurement initiative will lead to decreased turnaround times and ultimately result in lower costs as efficiencies are realized.

With efficiencies gained from SSoA and IRIS, the department was able to reduce accounting staff related to the processing of payments for the Village Safe Water and State Revolving Loan Fund programs.

### **Statutory and Regulatory Authority**

AS 37, AS 46.03; AS 46.08.040; AS 46.08.050

Contact Information
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### Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	46	45	Annual Salaries	3,125,498
Part-time	0	0	COLA	24,255
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,912,272
			<i>Less 4.82% Vacancy Factor</i>	(243,925)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>46</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,818,100</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	1	0	1
Accountant III	2	0	1	0	3
Accountant IV	1	0	2	0	3
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	1	0	1	0	2
Accounting Technician III	1	0	3	0	4
Administrative Assistant I	1	1	1	0	3
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	1	0	0	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	0	0	2	2
Procurement Specialist I	0	0	2	0	2
Procurement Specialist II	1	0	1	0	2
Procurement Specialist IV	1	0	0	0	1
Procurement Specialist V	1	0	0	0	1
Special Investigator I	0	1	0	0	1
Special Investigator II	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>45</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,847.1	5,000.2	5,000.2	4,919.8	4,818.1	-101.7	-2.1%
72000 Travel	24.1	31.4	20.4	25.0	25.0	0.0	0.0%
73000 Services	663.5	783.6	783.6	859.4	859.4	0.0	0.0%
74000 Commodities	177.7	48.9	48.9	48.9	48.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,712.4</b>	<b>5,864.1</b>	<b>5,853.1</b>	<b>5,853.1</b>	<b>5,751.4</b>	<b>-101.7</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,076.6	1,513.1	1,509.4	1,509.4	1,517.1	7.7	0.5%
1003 G/F Match (UGF)	181.2	55.5	55.0	55.0	55.3	0.3	0.5%
1004 Gen Fund (UGF)	4.4	16.9	16.9	16.9	17.0	0.1	0.6%
1007 I/A Rcpts (Other)	752.9	494.5	494.4	494.4	498.4	4.0	0.8%
1052 Oil/Haz Fd (DGF)	1,861.3	1,696.9	1,692.3	1,692.3	1,700.8	8.5	0.5%
1061 CIP Rcpts (Other)	930.5	880.6	880.6	880.6	751.5	-129.1	-14.7%
1093 Clean Air (Other)	343.1	427.9	426.6	426.6	428.8	2.2	0.5%
1108 Stat Desig (Other)	15.8	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	96.4	209.0	208.7	208.7	209.8	1.1	0.5%
1205 Ocn Rngr (Other)	0.0	19.6	19.6	19.6	19.7	0.1	0.5%
1230 AKCW Ad Fu (Other)	289.6	329.9	329.5	329.5	331.6	2.1	0.6%
1231 AKDW Ad Fu (Other)	160.6	190.2	190.1	190.1	191.4	1.3	0.7%
<b>Unrestricted General (UGF)</b>	<b>185.6</b>	<b>72.4</b>	<b>71.9</b>	<b>71.9</b>	<b>72.3</b>	<b>0.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>1,861.3</b>	<b>1,696.9</b>	<b>1,692.3</b>	<b>1,692.3</b>	<b>1,700.8</b>	<b>8.5</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>2,588.9</b>	<b>2,581.7</b>	<b>2,579.5</b>	<b>2,579.5</b>	<b>2,461.2</b>	<b>-118.3</b>	<b>-4.6%</b>
<b>Federal Funds</b>	<b>1,076.6</b>	<b>1,513.1</b>	<b>1,509.4</b>	<b>1,509.4</b>	<b>1,517.1</b>	<b>7.7</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	48	46	46	46	45	-1	-2.2%
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:** Administrative Services (635)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		1,513.1										
1003 G/F Match		55.5										
1004 Gen Fund		16.9										
1007 I/A Rcpts		494.5										
1052 Oil/Haz Fd		1,696.9										
1061 CIP Rcpts		880.6										
1093 Clean Air		427.9										
1108 Stat Desig		30.0										
1166 Vessel Com		209.0										
1205 Ocn Rngr		19.6										
1230 AKCW Ad		329.9										
Fu												
1231 AKDW Ad		190.2										
Fu												
Executive Branch 50% Travel Reduction	Veto	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-0.5										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-4.6										
1093 Clean Air		-1.3										
1166 Vessel Com		-0.3										
1230 AKCW Ad		-0.4										
Fu												
1231 AKDW Ad		-0.1										
Fu												
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		5,853.1	5,000.2	20.4	783.6	48.9	0.0	0.0	0.0	46	0	0

\*\*\*\*\* Changes From FY2020 Authorized To FY2020 Management Plan \*\*\*\*\*

**Align Authority with Anticipated Expenditures**

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

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-80.4	4.6	75.8	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.												
	<b>Subtotal</b>	<b>5,853.1</b>	<b>4,919.8</b>	<b>25.0</b>	<b>859.4</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
1007 I/A Rcpts		4.0										
1052 Oil/Haz Fd		8.5										
1061 CIP Rcpts		5.6										
1093 Clean Air		2.2										
1166 Vessel Com		1.1										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		2.1										
Fu												
1231 AKDW Ad		1.3										
Fu												
FY2021 GGU Salary Increases: \$23.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.1												
<b>Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies</b>												
	Dec	-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-134.7										
Delete a full time Accountant IV (18-7166), range 20, located in Anchorage, and related authority that is no longer needed due to efficiencies. In FY2017, the department transferred the accounting group that supported the Village Safe Water and Municipal Grant and Loan programs into the Division of Administrative Services, where the department's primary Financial Services section is housed. Since that time, the State has transitioned onto the IRIS accounting system, and the department began fully participating in the Shared Services of Alaska travel and payables initiatives. The department has realized efficiencies through these efforts that will allow for the elimination of one Accountant IV position. This reduces the administrative costs charged to Village Safe Water projects, freeing up more funding to go towards direct project costs.												
	<b>Totals</b>	<b>5,751.4</b>	<b>4,818.1</b>	<b>25.0</b>	<b>859.4</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

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

**Component:** Administrative Services (635)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		24.1	25.0	25.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>24.1</b>	<b>25.0</b>	<b>25.0</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	19.6	18.3	18.3
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	4.5	6.7	6.7



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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		663.5	859.4	859.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>663.5</b>	<b>859.4</b>	<b>859.4</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	6.8	6.0	6.0
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	3.0	3.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.9	6.5	6.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.3	2.4	2.4
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	2.1	0.0	0.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.4	0.0	0.0

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

**Component:** Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>663.5</b>	<b>859.4</b>	<b>859.4</b>
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	16.9	186.0	186.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	34.8	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	20.3	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.5	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	64.0	65.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	158.3	160.0	160.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	205.3	190.0	190.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.5	7.0	7.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	12.2	12.5	12.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	51.7	52.0	52.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.3	0.3

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

**Component:** Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>663.5</b>	<b>859.4</b>	<b>859.4</b>
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.2	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.5	7.2	7.2
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.	68.3	70.0	70.0

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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		177.7	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>177.7</b>	<b>48.9</b>	<b>48.9</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	134.4	35.9	35.9
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.4	0.0	0.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	1.3	0.0	0.0
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	6.1	0.0	0.0
4011	Electrical	Electrical supplies	35.4	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	0.0	0.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.0	13.0	13.0

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

**Component:** Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,076.6</b>	<b>1,509.4</b>	<b>1,517.1</b>
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,076.6	1,509.4	1,517.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>752.9</b>	<b>494.4</b>	<b>498.4</b>
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	752.9	494.4	498.4
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>930.5</b>	<b>880.6</b>	<b>886.2</b>
5351 Capital Improvement Project Inter-Agency	EnvCon - Administrative Services (635)	Capital funding to provide administrative support to the Village Safe Water and Municipal Matching Grants programs.	930.5	880.6	886.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>15.8</b>	<b>30.0</b>	<b>30.0</b>
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	15.8	30.0	30.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>11.5</b>	<b>0.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	11.5	0.0	0.0
<b>6052 Oil/Haz Fd (1052 Oil/Haz Fd)</b>			<b>1,861.3</b>	<b>1,692.3</b>	<b>1,700.8</b>
6541 Oil Hazardous Spill Respsn Preventn Fnd-Othr Intrst Earned		Oil and Hazardous Spill Response Fund.	1,861.3	1,692.3	1,700.8
<b>6093 Clean Air (1093 Clean Air)</b>			<b>343.1</b>	<b>426.6</b>	<b>428.8</b>
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	343.1	426.6	428.8

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

**Component:** Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>96.4</b>	<b>208.7</b>	<b>209.8</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	96.4	208.7	209.8
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>0.0</b>	<b>19.6</b>	<b>19.7</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	0.0	19.6	19.7
<b>6230 AKCW Ad Fu (1230 AKCW Ad Fu)</b>			<b>289.6</b>	<b>329.5</b>	<b>331.6</b>
6940 Alaska Clean Water Administrative Fund-Transfrs In Othr Fnds		Alaska Clean Water Administrative Fund.	289.6	329.5	331.6
<b>6231 AKDW Ad Fu (1231 AKDW Ad Fu)</b>			<b>160.6</b>	<b>190.1</b>	<b>191.4</b>
6945 AK Drinking Water Administrative Fnd-Trnsfrs In Othr Fnds		Alaska Drinking Water Administrative Fund.	160.6	190.1	191.4

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

**Component:** Administrative Services (635)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>634.0</b>	<b>655.4</b>	<b>655.4</b>
With Department of Administration				352.9	388.2	388.2
With Department of Law				205.3	190.0	190.0
With Department of Transportation/Public Facilities				7.5	7.2	7.2
With Department of Environmental Conservation				68.3	70.0	70.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.		34.8	40.0	40.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.		20.3	45.0	45.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.		4.5	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services		64.0	65.0	65.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.		158.3	160.0	160.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.		205.3	190.0	190.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.		0.1	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.		6.5	7.0	7.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.		12.2	12.5	12.5
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared		51.7	52.0	52.0

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

**Component:** Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Services of Alaska initiative.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.2	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.5	7.2	7.2
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.	68.3	70.0	70.0



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

**Scenario:** FY2021 Governor (16414)  
**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
02-9011	Human Resource Consultant III	FT	A	KK	Juneau	205	19D / E	12.0		81,288	0	0	46,558	127,846	2,291
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,147	0	0	36,959	90,106	1,615
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,333	162,349	731
18-7054	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,147	579	0	33,508	77,234	1,384
18-7055	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		93,146	0	0	50,602	143,748	2,576
18-7062	Procurement Specialist I	FT	A	GP	Juneau	205	14A / B	12.0		48,190	646	0	35,228	84,064	1,506
18-7066	Administrative Officer II	FT	A	SS	Anchorage	99	19L / M	12.0		90,551	0	0	49,717	140,268	2,514
18-7131	Procurement Specialist IV	FT	A	SS	Anchorage	200	20A / B	12.0		74,976	0	0	44,405	119,381	2,139
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		47,712	640	0	35,065	83,417	1,495
18-7166	Accountant IV	FT	A	SS	Anchorage	200	20F	12.0		0	0	0	0	0	0
18-7195	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		87,604	0	0	48,712	136,316	2,443
18-7221	Procurement Specialist I	FT	A	GP	Juneau	205	14A	12.0		46,860	628	0	34,774	82,262	1,474
18-7223	Procurement Specialist V	FT	A	SS	Anchorage	200	21C	12.0		83,304	0	0	47,245	130,549	2,339
18-7226	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		70,968	952	0	42,998	114,918	517
18-7258	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		91,474	1,227	0	49,992	142,693	0
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	489	0	31,219	68,144	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11E / F	12.0		42,742	573	0	33,370	76,685	1,374
18-7369	Accountant III	FT	A	GP	Anchorage	200	18G	12.0		72,324	970	0	43,460	116,754	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		70,500	945	0	42,838	114,283	0
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19O	12.0		97,992	0	0	52,255	150,247	0
18-7440	Accounting Technician III	FT	A	GP	Juneau	205	16D / E	12.0		59,888	803	0	39,218	99,909	1,790
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		111,678	0	0	56,924	168,602	3,021
18-7454	Administrative Assistant I	FT	A	GP	Fairbanks	203	12E / F	12.0		46,752	627	0	34,737	82,116	1,472
18-7487	Procurement Specialist II	FT	A	GP	Juneau	205	16F / G	12.0		64,490	865	0	40,788	106,143	1,902
18-7500	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		55,764	748	0	37,811	94,323	1,690
18-7519	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,260	741	0	37,640	93,641	1,678
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		45,220	606	0	34,215	80,041	1,434
18-7554	Budget Analyst III	FT	A	SS	Juneau	205	21A / B	12.0		84,304	0	0	47,586	131,890	2,364
18-7555	Accountant I	FT	A	GP	Juneau	205	14A / B	12.0		48,124	645	0	35,205	83,974	1,505
18-7624	Special Investigator II	FT	A	SS	Anchorage	600	21D / E	12.0		86,961	0	0	48,493	135,454	2,427
18-7636	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,826	668	0	35,786	86,280	1,546
18-7643	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,596	746	0	37,754	94,096	1,686
18-7667	Budget Analyst II	FT	A	GP	Juneau	205	19A	12.0		66,432	891	0	41,450	108,773	1,949
18-7753	Special Investigator I	FT	A	GP	Fairbanks	203	19M	12.0		91,212	1,223	0	49,903	142,338	2,551
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C / D	12.0		39,964	536	0	32,422	72,922	1,307
18-7761	Accountant IV	FT	A	SS	Anchorage	200	20F	12.0		92,268	0	0	50,303	142,571	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

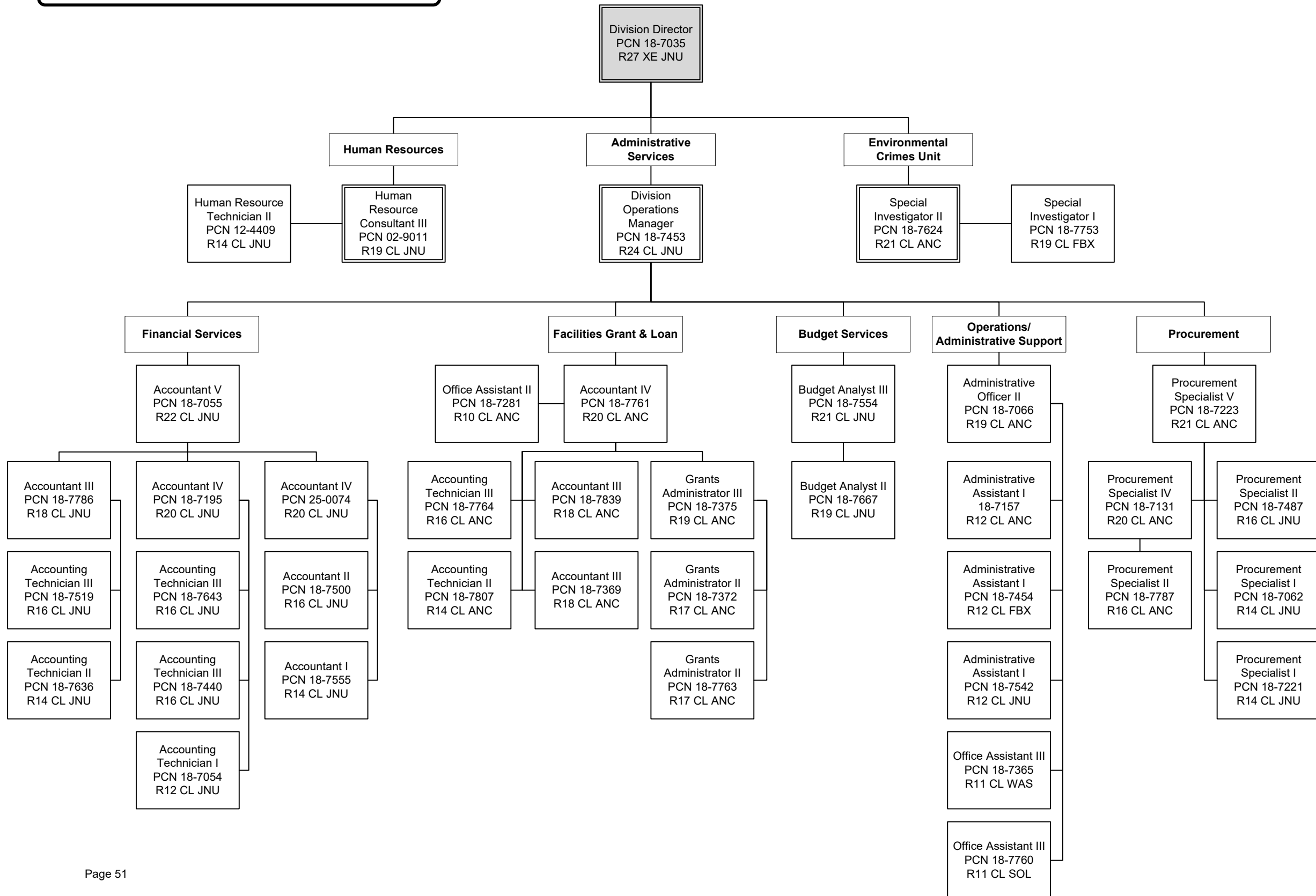
**Scenario:** FY2021 Governor (16414)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

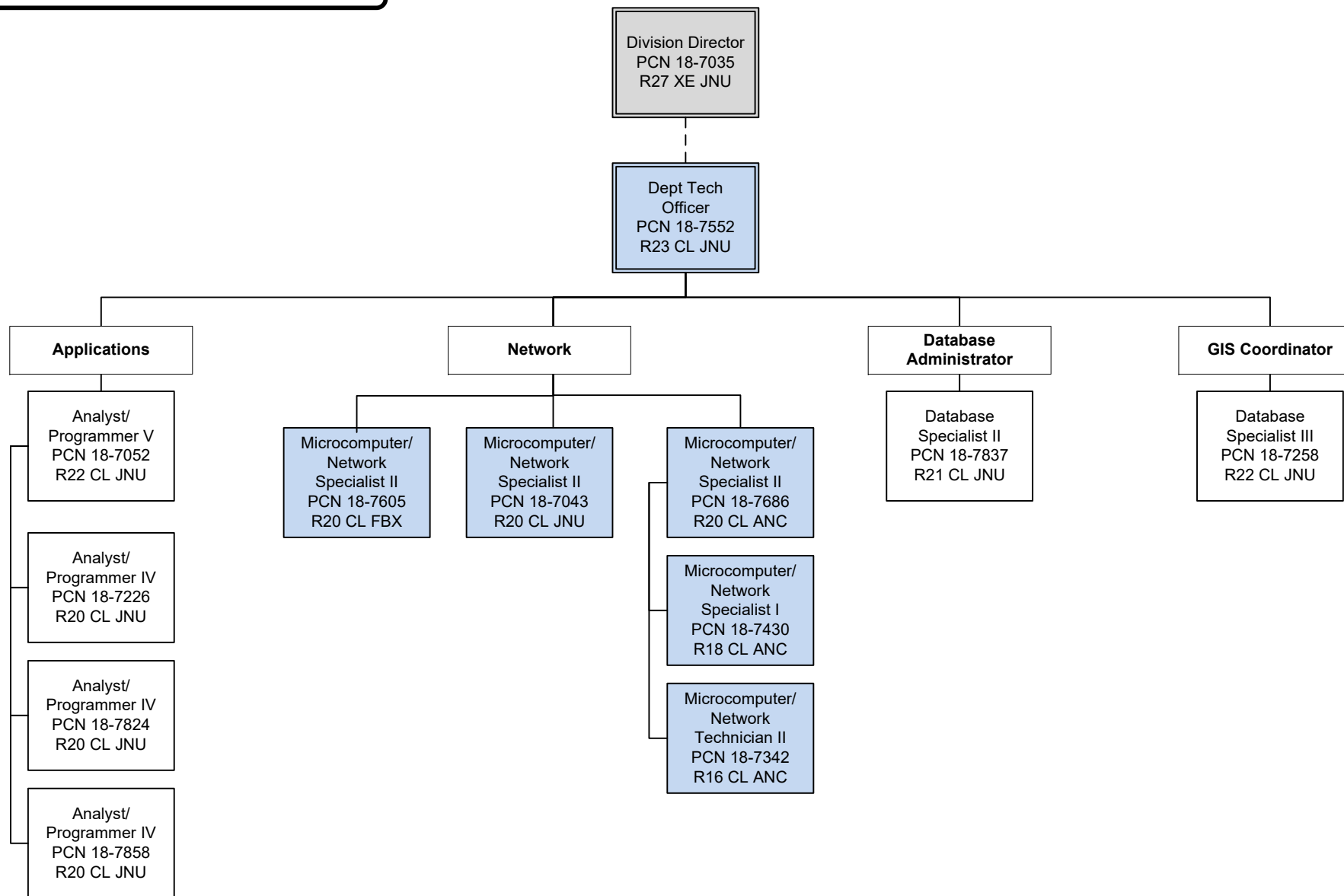
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7763	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		70,500	945	0	42,838	114,283	0
18-7764	Accounting Technician III	FT	A	GP	Anchorage	200	16C	12.0		54,888	736	0	37,513	93,137	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18M / N	12.0		91,996	0	0	50,210	142,206	2,548
18-7787	Procurement Specialist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	687	0	36,276	88,227	0
18-7807	Accounting Technician II	FT	A	GP	Anchorage	200	14K	12.0		59,052	792	0	38,933	98,777	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		92,434	1,240	0	50,320	143,994	2,580
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21A	12.0		75,936	1,018	0	44,692	121,646	2,180
18-7839	Accountant III	FT	A	GP	Anchorage	200	18D / E	12.0		66,594	893	0	41,506	108,993	0
18-7858	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		89,144	1,196	0	49,197	139,537	0
25-0074	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		80,574	0	0	46,314	126,888	2,274
														<b>Total Salary Costs:</b>	3,125,498
														<b>Total COLA:</b>	24,255
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,912,272
														<b>Total Pre-Vacancy:</b>	5,062,025
														<b>Minus Vacancy Adjustment of 4.82%:</b>	(243,925)
														<b>Total Post-Vacancy:</b>	4,818,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,818,100
<b>Total Component Months:</b>		540.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,308,510	1,245,456	25.85%
1003 General Fund Match	47,665	45,368	0.94%
1004 General Fund Receipts	14,638	13,932	0.29%
1007 Interagency Receipts	490,180	466,560	9.68%
1052 Oil/Hazardous Prevention/Response Fund	1,467,006	1,396,315	28.98%
1061 Capital Improvement Project Receipts	692,540	659,169	13.68%
1093 Clean Air Protection Fund	369,804	351,984	7.31%
1166 Commercial Passenger Vessel Environmental Compliance Fund	180,922	172,204	3.57%
1205 Berth Fees for the Ocean Ranger Program	16,999	16,180	0.34%
1230 Alaska Clean Water Administrative Fund	301,059	286,552	5.95%
1231 Alaska Drinking Water Administrative Fund	172,702	164,380	3.41%
<b>Total PCN Funding:</b>	<b>5,062,025</b>	<b>4,818,100</b>	<b>100.00%</b>

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





# **State of Alaska FY2021 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 2019**

See Administrative Services component.

**Key Component Challenges**

See Administrative Services component.

**Significant Changes in Results to be Delivered in FY2021**

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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**Phone:** (907) 465-8560  
**E-mail:** Ruth.Kostik@alaska.gov

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,097.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
74000 Commodities	705.0	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%
<b>Totals</b>	<b>3,802.6</b>	<b>3,278.6</b>	<b>3,278.6</b>	<b>3,278.6</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,136.3	612.4	612.4	612.4	612.4	0.0	0.0%
1003 G/F Match (UGF)	18.3	18.3	18.3	18.3	18.3	0.0	0.0%
1004 Gen Fund (UGF)	1,950.2	1,950.1	1,950.1	1,950.1	1,950.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	430.8	0.0	0.0%
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	118.8	0.0	0.0%
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	61.1	0.0	0.0%
1205 Ocn Rngr (Other)	87.1	87.1	87.1	87.1	87.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,968.5</b>	<b>1,968.4</b>	<b>1,968.4</b>	<b>1,968.4</b>	<b>1,968.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>430.8</b>	<b>430.8</b>	<b>430.8</b>	<b>430.8</b>	<b>430.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>267.0</b>	<b>267.0</b>	<b>267.0</b>	<b>267.0</b>	<b>267.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,136.3</b>	<b>612.4</b>	<b>612.4</b>	<b>612.4</b>	<b>612.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** State Support Services (2750)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		612.4										
1003 G/F Match		18.3										
1004 Gen Fund		1,950.1										
1052 Oil/Haz Fd		430.8										
1093 Clean Air		118.8										
1166 Vessel Com		61.1										
1205 Ocn Rngr		87.1										
	Subtotal	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	3,278.6	0.0	0.0	3,278.6	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			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			3,097.6	3,278.6	3,278.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,097.6</b>	<b>3,278.6</b>	<b>3,278.6</b>
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.		45.8	45.8	45.8
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.		4.3	4.3	4.3
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.		18.6	18.6	18.6
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.		150.7	150.7	150.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	563.2	563.2	563.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	794.9	753.2	753.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,520.1	1,742.8	1,742.8

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

**Component:** State Support Services (2750)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		705.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>705.0</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	One time costs for new furniture as the result of a lease space reduction.	699.6	0.0	0.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	5.1	0.0	0.0
4012	Plumbing	Plumbing Repairs and Maintenance.	0.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,136.3</b>	<b>612.4</b>	<b>612.4</b>
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,136.3	612.4	612.4
<b>6052 Oil/Haz Fd (1052 Oil/Haz Fd)</b>			<b>430.8</b>	<b>430.8</b>	<b>430.8</b>
6541 Oil Hazardous Spill Respns Preventn Fnd-Othr Intrst Earned		Oil and Hazardous Spill Response Prevention Fund.	430.8	430.8	430.8
<b>6093 Clean Air (1093 Clean Air)</b>			<b>118.8</b>	<b>118.8</b>	<b>118.8</b>
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	118.8	118.8	118.8
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>61.1</b>	<b>61.1</b>	<b>61.1</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	61.1	61.1	61.1
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>87.1</b>	<b>87.1</b>	<b>87.1</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	87.1	87.1	87.1

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

**Component:** State Support Services (2750)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>2,878.2</b>	<b>3,059.2</b>	<b>3,059.2</b>
With Department of Administration				2,878.2	3,059.2	3,059.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	563.2	563.2	563.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	794.9	753.2	753.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,520.1	1,742.8	1,742.8

# **State of Alaska FY2021 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 2019

In late FY2019, the Department of Environmental Conservation took out a \$2.7 million loan to make energy efficiency upgrades to the Environmental Health Laboratory. The project is necessary to improve the energy efficiency of the Environmental Health Laboratory in order to reduce energy costs and consumption and sustain laboratory infrastructure by replacing inefficient equipment. The project includes energy efficiency retrofits including lighting upgrades, heating plant improvements, HVAC system improvements, building automation/control system improvements, retro-commissioning, and other mechanical system improvements. The upgrade work will start in the spring of 2020. Annual cost savings resulting from this project will be used to repay the loan.

### Key Component Challenges

The Environmental Health Laboratory continues efforts to recover from the November 2018 earthquake. The building and surrounding parking lot have required multiple inspections and repair work. Immediate efforts were made in repairing the exhaust stacks and roofing. The roof was damaged by the exhaust stacks falling during the earthquake. There are multiple sheetrock cracks inside the building, as well as cracks on the pavement and concrete on the outside of the building which are in the planning phases for remediation. Since the earthquake, coordination efforts with the Department of Military and Veterans Affairs and the Federal Emergency Management Agency have allowed the division to seek federal reimbursement for the damages. The work and reimbursement processes are ongoing.

### Significant Changes in Results to be Delivered in FY2021

None.

### Statutory and Regulatory Authority

AS 37.07.020(e)

### Contact Information

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

DEC Buildings Maintenance and Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries	115,597	
Full-time	2	2	Premium Pay	4,114	
Part-time	0	0	Annual Benefits	78,206	
Nonpermanent	0	0	<i>Less 0.09% Vacancy Factor</i>	(173)	
			Lump Sum Premium Pay	0	
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>197,744</b>	

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

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	162.9	191.8	191.8	191.8	197.7	5.9	3.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	429.6	427.3	427.3	427.3	427.3	0.0	0.0%
74000 Commodities	52.2	27.5	27.5	27.5	27.5	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%
<b>Totals</b>	<b>644.7</b>	<b>646.6</b>	<b>646.6</b>	<b>646.6</b>	<b>652.5</b>	<b>5.9</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	644.7	646.6	646.6	646.6	652.5	5.9	0.9%
<b>Unrestricted General (UGF)</b>	<b>644.7</b>	<b>646.6</b>	<b>646.6</b>	<b>646.6</b>	<b>652.5</b>	<b>5.9</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		646.6										
	Subtotal	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.9												
	Totals	652.5	197.7	0.0	427.3	27.5	0.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		429.6	427.3	427.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>429.6</b>	<b>427.3</b>	<b>427.3</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	3.9	0.0	0.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.1	0.1	0.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	3.3	8.0	8.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	4.3	1.0	1.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	266.8	300.0	300.0
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	54.3	39.0	39.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	42.8	44.0	44.0
3011	Other Services	Other Services (including but not	3.3	4.8	4.8

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

**Component:** DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>429.6</b>	<b>427.3</b>	<b>427.3</b>
			limited to): printing and professional services not listed in other categories.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1.2	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.7	1.6	1.6
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	40.0	18.7	18.7
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	3.2	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.4	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	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.	2.5	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.	2.3	3.0	3.0

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

**Component:** DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.2	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>52.2</b>	<b>27.5</b>	<b>27.5</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	3.3	3.3	3.3
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.2	0.3	0.3
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.6	0.5	0.5
4006	Signs and Markers	Signs and markers.	0.6	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	0.0	0.3	0.3
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.1	0.1	0.1
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	47.3	21.8	21.8
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.0	1.1	1.1
4020	Equipment Fuel	Equipment fuel.	0.1	0.1	0.1

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

**Component:** DEC Buildings Maintenance and Operations (2783)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>50.8</b>	<b>30.4</b>	<b>30.4</b>
With Department of Administration				6.0	6.4	6.4
With Department of Environmental Conservation				42.3	21.7	21.7
With Department of Transportation/Public Facilities				2.5	2.3	2.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1.2	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.7	1.6	1.6
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	40.0	18.7	18.7
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	3.2	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.4	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	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.	2.5	2.3	2.3

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

**Component:** DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	2.3	3.0	3.0

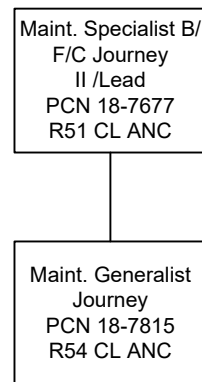
## Personal Services Expenditure Detail

### Department of Environmental Conservation

**Scenario:** FY2021 Governor (16414)  
**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 II	FT	A	LL	Anchorage	2AA	51F / J	12.0		68,296	0	2,619	42,875	113,790	113,790
18-7815	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,301	0	1,495	35,331	84,127	84,127
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 2  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 2 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														115,597	
														<b>Total COLA:</b>	0
														<b>Total Premium Pay:</b>	4,114
														<b>Total Benefits:</b>	78,206
														<b>Total Pre-Vacancy:</b>	197,917
														<b>Minus Vacancy Adjustment of 0.09%:</b>	(173)
														<b>Total Post-Vacancy:</b>	197,744
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	197,744
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 General Fund Receipts						197,917	197,744	100.00%							
<b>Total PCN Funding:</b>						<b>197,917</b>	<b>197,744</b>	<b>100.00%</b>							

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





# **State of Alaska FY2021 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>.)

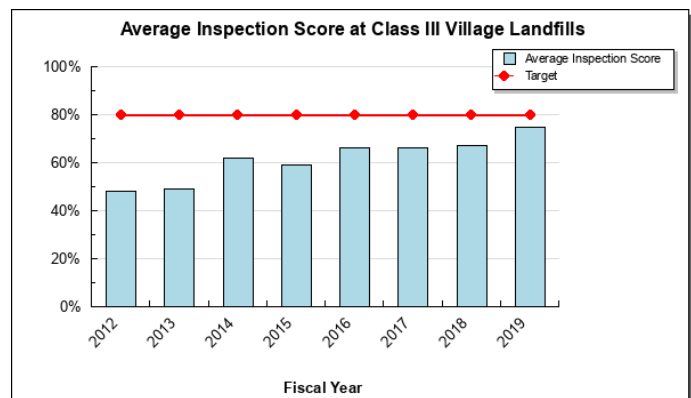
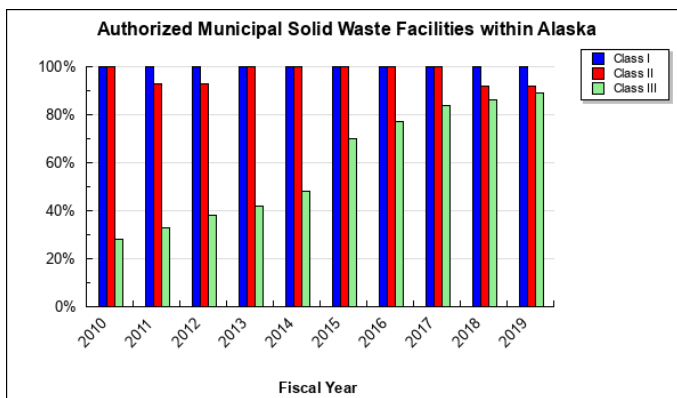
## Core Services

- 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.

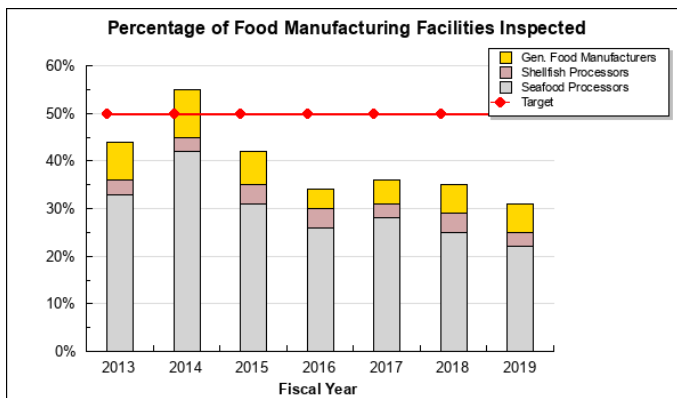
## Measures by Core Service

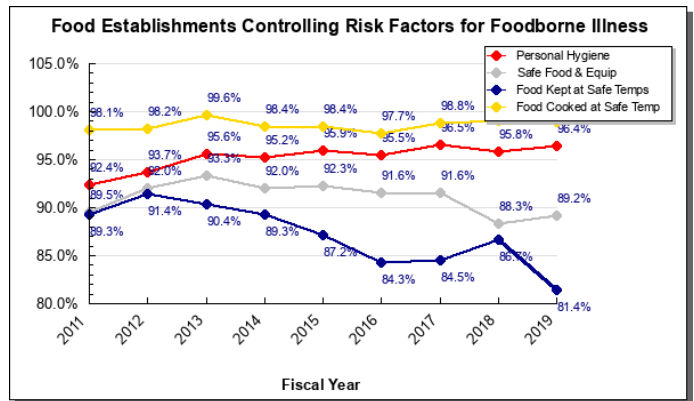
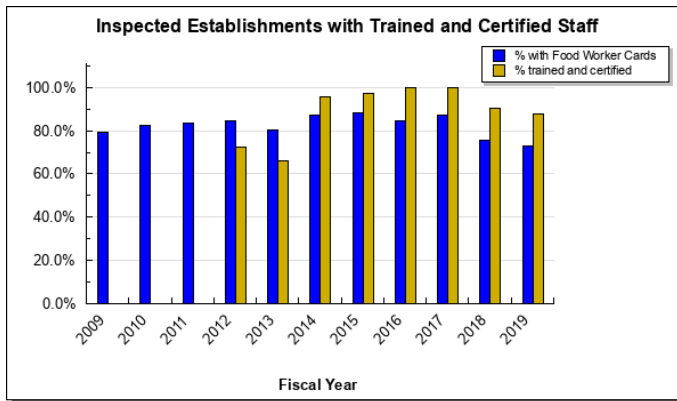
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

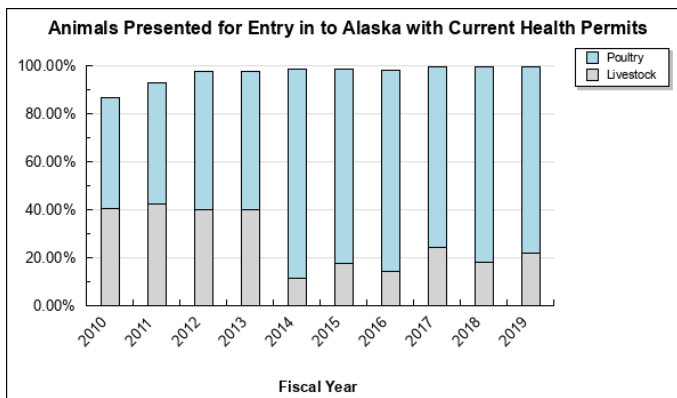
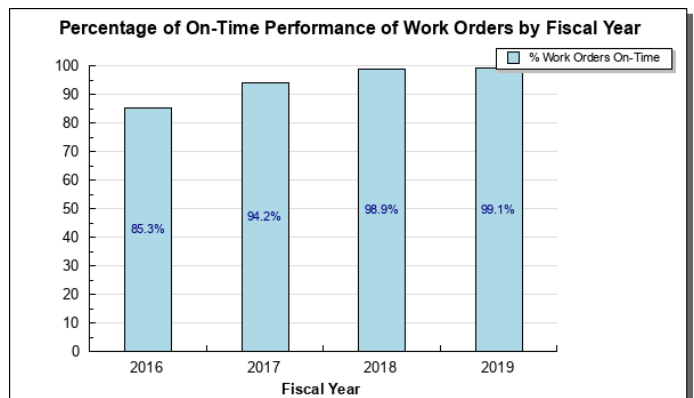
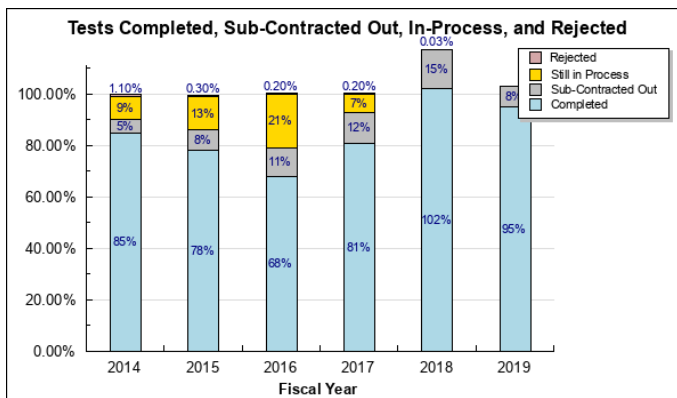


### 2. Protect public health with regulated food, seafood, and public facilities.

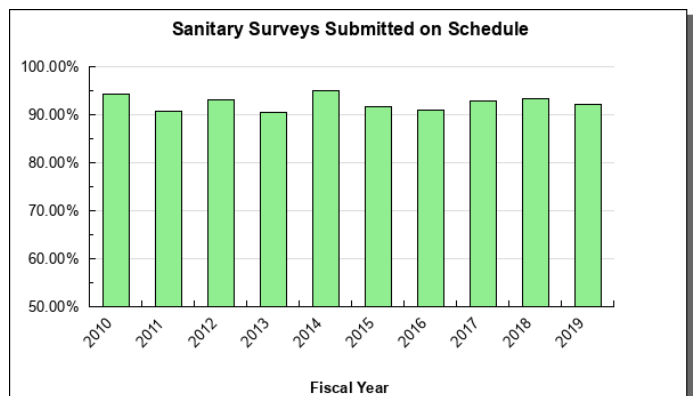
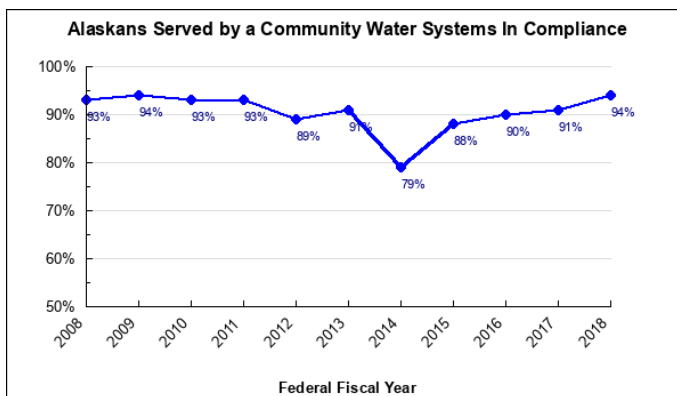


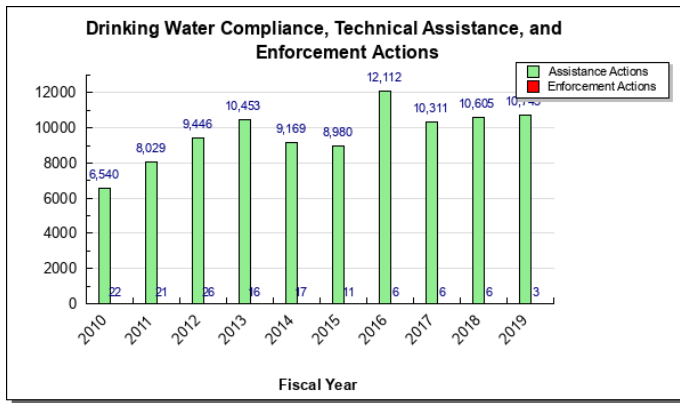


**3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.**



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





## Major Component Accomplishments in 2019

The Pesticide Control program finalized regulations to allow for the issuance of general permits for pesticide application in specific and similar circumstances with known and commonly used methods, such as invasive species eradication which requires rapid response for effective outcomes. Prior to the change, the regulations only allowed for individual permits, and lacked the flexibility to authorize a group of similar activities under one general permit. Once issued, the Division of Environmental Health estimates that coverage of invasive species projects under general permits will allow projects to start within 15 days after submitting an application, which will save a minimum of 55 days, and on average closer to 70 days, versus coverage under an individual permit. This is critical for adequate response to invasive species outbreaks.

The Food Safety and Sanitation Program rolled out two new complaint submission portals to allow the public to make complaints about unsanitary facilities and foodborne illnesses: the "Yuck Line", which can take calls, texts, photos, and videos, and an online submission form. Since the application of these tools, the program has seen an increase in the number of complaints reported. The program received 164 additional complaints in FY2019 compared to FY2018. Complaint investigation based on leads generated from these portals has assisted the program in identifying unsafe and unsanitary conditions that could cause foodborne illness in Alaska. Addressing those causes in a timely manner will help prevent the spread of illness.

## Key Component Challenges

The Environmental Health component has experienced a significant reduction in staff (28 positions, 18 percent) since FY2016 and continues to struggle in recruiting, training, and maintaining fully qualified staff for its Food Safety and Sanitation and Drinking Water programs.

An increase in reports of illnesses related to consumption of shellfish (for example *Vibrio parahaemolyticus*) and unacceptable toxin levels in shellfish growing areas continues to increase the Food Safety program workload in conducting illness investigations and providing associated oversight. These events are likely due to environmental changes relating to naturally occurring toxins and pathogens in the growing water and harvest areas of molluscan shellfish. Additionally, the complexity and volume of work due to reviewing applications and plans related to food products in the marijuana industry, and the additional coordination with the Alcohol and Marijuana Control Office, has resulted in increased workload on already burdened program staff.

These workload increases and previously referenced staff reductions, make it a challenge for the division to meet their target of food manufacturing facility inspections and the percentage of permitted retail food establishments inspected. More recently, this program is beginning to see decreased compliance with key food safety requirements such as Food Worker Card compliance and food worker personal hygiene.

Similarly, the Drinking Water program is struggling to keep up with implementing the Safe Drinking Water Act requirements in Alaska with current staffing levels. Over 67 percent of the systems on the EPA's Enforcement Targeting Tool are in very small rural communities, and 61 percent of the communities on the Lead Action Level

Exceedance List are rural. Other routine program services such as timely review of sanitary survey inspections, and engineering plan reviews, have also been negatively impacted by reduced staff.

Responding to emerging contaminants of high concern such as per- and polyfluoroalkyl substances (PFAS) has continued to demand larger shifts in resources away from core responsibilities of implementing drinking water regulations. Reduced staffing levels in the Drinking Water program places the public at an increased risk for serious illness or death from consuming improperly treated or contaminated water. Several short-term non-permanent positions have been employed over the past year to help mitigate these shortfalls.

### **Significant Changes in Results to be Delivered in FY2021**

As a response to legislative intent language in the FY2020 budget, the department has initiated a review of potential fee schedules for dairy farms, dairy processing plants, and dairy container manufacturers in accordance with the requirements of AS 44.46.025(a). It has become clear that, at the current scale, the industry cannot afford to pay fees that would meaningfully reduce the State subsidy. The department is again proposing to eliminate the program, which supports just one bovine dairy and one small goat dairy.

Funding for testing services for the commercial shellfish industry in FY2021 will be realized through a fund source change from Commercial Passenger Vessel Environmental Compliance fees to program receipts received from industry and general funds. General funds are still required since the fee currently in regulation does not capture the full costs of testing. The department will be looking at an approach to phase in fee increases for regulatory testing over the coming years and continue to reduce the industry's general fund subsidy.

### **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, 18 AAC 15-90

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

Environmental Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	124	123	Annual Salaries		9,672,644
Part-time	0	0	COLA		81,816
Nonpermanent	0	0	Premium Pay		12,250
			Annual Benefits		5,613,925
			<i>Less 5.61% Vacancy Factor</i>		(862,335)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>124</b>	<b>123</b>	<b>Total Personal Services</b>		<b>14,518,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	4	0	0	0	4
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	1	2
Assistant State Veterinarian	1	0	0	0	1
Chemist II	1	0	0	0	1
Chemist III	1	0	0	0	1
Chemist IV	1	0	0	0	1
Chemist V	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 I, Dec	3	3	0	3	9
Engineer II, Dec	1	1	0	1	3
Env Hlth Ofc II	2	1	0	2	5
Env Hlth Ofc IV	2	0	1	0	3
Env Hlth Ofcii	4	1	0	4	9
Env Hlth Tech	2	0	0	1	3
Env Prgm Mgr I	4	3	0	3	10
Env Prgm Mgr II	1	1	0	0	2
Env Prgm Mgriii	2	0	0	0	2
Env Prgm Spc II	6	2	1	1	10
Env Prgm Spc IV	2	0	0	0	2
Env Prgm Spcii	5	5	0	6	16
Env Prgm Tech	1	1	0	3	5
Environmental Health Officer I	0	1	1	2	4
Hydrologist III	1	0	0	0	1
Lab Q/S Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist II	4	0	0	0	4
Microbiologist III	1	0	0	0	1
Office Assistant II	2	0	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	1	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
<b>Totals</b>	<b>73</b>	<b>20</b>	<b>3</b>	<b>27</b>	<b>123</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	14,210.8	14,540.9	14,540.9	14,540.9	14,518.3	-22.6	-0.2%
72000 Travel	379.9	460.2	233.3	390.4	390.4	0.0	0.0%
73000 Services	1,589.8	2,174.9	2,174.9	2,017.8	1,977.8	-40.0	-2.0%
74000 Commodities	299.7	321.9	321.9	321.9	313.9	-8.0	-2.5%
75000 Capital Outlay	66.5	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%
<b>Totals</b>	<b>16,546.7</b>	<b>17,497.9</b>	<b>17,271.0</b>	<b>17,271.0</b>	<b>17,200.4</b>	<b>-70.6</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	5,912.8	6,582.4	6,464.0	6,464.0	6,503.2	39.2	0.6%
1003 G/F Match (UGF)	1,781.0	1,810.6	1,805.5	1,805.5	1,817.0	11.5	0.6%
1004 Gen Fund (UGF)	4,086.9	4,149.8	4,127.0	4,127.0	4,214.3	87.3	2.1%
1005 GF/Prgm (DGF)	3,910.1	4,079.4	4,000.4	4,000.4	4,259.0	258.6	6.5%
1007 I/A Rcpts (Other)	95.9	91.0	90.4	90.4	90.9	0.5	0.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.1	-14.9	-99.3%
1166 Vessel Com (Other)	446.0	455.6	454.6	454.6	0.0	-454.6	-100.0%
1205 Ocn Rngr (Other)	314.0	314.1	314.1	314.1	315.9	1.8	0.6%
<b>Unrestricted General (UGF)</b>	<b>5,867.9</b>	<b>5,960.4</b>	<b>5,932.5</b>	<b>5,932.5</b>	<b>6,031.3</b>	<b>98.8</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>3,910.1</b>	<b>4,079.4</b>	<b>4,000.4</b>	<b>4,000.4</b>	<b>4,259.0</b>	<b>258.6</b>	<b>6.5%</b>
<b>Other Funds</b>	<b>855.9</b>	<b>875.7</b>	<b>874.1</b>	<b>874.1</b>	<b>406.9</b>	<b>-467.2</b>	<b>-53.4%</b>
<b>Federal Funds</b>	<b>5,912.8</b>	<b>6,582.4</b>	<b>6,464.0</b>	<b>6,464.0</b>	<b>6,503.2</b>	<b>39.2</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	124	124	124	124	123	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Environmental Health (3202)

**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT    PPT		NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,497.9	14,540.9	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts		6,582.4										
1003 G/F Match		1,810.6										
1004 Gen Fund		4,149.8										
1005 GF/Prgm		4,079.4										
1007 I/A Rcpts		91.0										
1108 Stat Desig		15.0										
1166 Vessel Com		455.6										
1205 Ocn Rngr		314.1										
Executive Branch 50% Travel Reduction												
	Veto	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.4										
1003 G/F Match		-5.1										
1004 Gen Fund		-22.8										
1005 GF/Prgm		-79.0										
1007 I/A Rcpts		-0.6										
1166 Vessel Com		-1.0										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		17,271.0	14,540.9	233.3	2,174.9	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	157.1	-157.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,271.0	14,540.9	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	109.0	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										

**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		NP
										PFT	PPT	
1003 G/F Match		11.5										
1004 Gen Fund		23.1										
1005 GF/Prgm		29.7										
1007 I/A Rcpts		0.5										
1108 Stat Desig		0.1										
1166 Vessel Com		3.1										
1205 Ocn Rngr		1.8										
FY2021 GGU Salary Increases: \$81.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$27.8												
<b>Eliminate Dairy Program</b>												
	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-164.6										
1108 Stat Desig		-15.0										
Eliminate the commercial dairy program in Alaska and a related full-time Environmental Health Officer III (18-7235), range 18, located in Anchorage.												
The Department of Environmental Conservation (DEC) manages Alaska's dairy regulatory program in accordance with FDA's Grade "A" Pasteurized Milk Ordinance (PMO). This ensures Alaskan milk products entering commerce are manufactured, sold, and delivered in a safe and wholesome condition. The PMO requires a licensed veterinarian to oversee a regulatory program for the inspection of animal health conditions at the state's dairy farms, verification of sanitary conditions, of the facility and equipment at milk processing plants and issuance of permits to the dairy industry.												
The FDA provides approval of state dairy programs and individual states that have a commercial dairy industry are required to maintain regulatory dairy programs in accordance with the PMO. Without an FDA approved state program, commercial dairy operations will be unable to:												
<ul style="list-style-type: none"> <li>• Sell dairy products to institutions that receive federal funds to subsidize meal programs (military, schools, prisons, etc.)</li> <li>• Sell products interstate</li> <li>• Sell products to national retail chains whose corporate standards require Grade "A" certification</li> </ul>												
The department has statutory authority to charge dairies for direct costs but any meaningful fee would be an undue hardship on the dairies due to the small-scale of the industry. There is currently only one cow dairy in operation in Alaska, and a small goat dairy was recently permitted.												
Eliminating the dairy program will not increase risk to public health as unregulated milk will not enter the market. Raw, local milk will still be able to be purchased through a cow-share program.												
<b>Replace Commercial Passenger Vessel Environmental Compliance Fees and Reduce Commercial Shellfish Testing Subsidy</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		228.8										
1005 GF/Prgm		228.9										
1166 Vessel Com		-457.7										

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

**Component:** Environmental Health (3202)

**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Replace Commercial Passenger Vessel Environmental Compliance (CPVEC) fees with a combination of general funds and program receipts. In FY2021, the department is charging commercial shellfish operations fees for testing services provided. The department will continue to phase in fee increases for regulatory testing in future years and to reduce the industry's general fund subsidy. Eventually, the testing program will be completely funded by the industry.</p> <p>Since FY2009, the commercial shellfish industry has received subsidized required analytic testing for shellfish. The commercial industry continues to rely on this government subsidy and does not pay the existing fees for regulatory shellfish testing, only the cost to collect and ship samples to the Environmental Health Laboratory. The direct cost to provide commercial shellfish testing services is \$454.6, which is currently funded by Commercial Passenger Vessel Environmental Compliance (CPVEC) fees.</p> <p>In addition to the fund source change for testing services, the department continues to subsidize the permitting program, which is currently funded by \$212.3 GF and \$56.7 GF/PR from permit fees paid by commercial shellfish operations. The State's Shellfish permitting and compliance program is required for the Alaska mariculture industry to participate in interstate and international commercial shellfish markets. The program operated by the Department of Environmental Conservation is approved by the FDA. An FDA approved laboratory is essential to analyze regulatory samples of growing waters for fecal bacteria and other contaminants, and for the presence of toxins in the shellfish meats, such as paralytic shellfish toxin and domoic acid. The Department's Environmental Health Laboratory is currently the only FDA approved laboratory in Alaska. No private laboratories in Alaska have obtained FDA approval, and it is unlikely that another state laboratory outside Alaska will be able to process shellfish samples from Alaska without compensation.</p>												
	Totals	17,200.4	14,518.3	390.4	1,977.8	313.9	0.0	0.0	0.0	123	0	0

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		379.9	390.4	390.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>379.9</b>	<b>390.4</b>	<b>390.4</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	289.4	300.4	300.4
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	88.8	88.8	88.8
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.7	1.2	1.2

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,589.8	2,017.8	1,977.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,589.8</b>	<b>2,017.8</b>	<b>1,977.8</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	35.5	35.5	31.8
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.	16.0	16.0	16.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.2	1.0	1.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	85.7	86.0	85.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	7.5	7.5	7.5
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	28.0	28.0	25.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	8.3	8.3	5.0
3008	Utilities	Utilities (including but not limited to):	3.0	3.0	3.0

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

**Component:** Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,589.8</b>	<b>2,017.8</b>	<b>1,977.8</b>
			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.	27.8	27.8	27.8
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	85.6	85.6	80.6
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	91.4	101.1	91.4
3011	Other Services		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	304.6	300.0
3011	Other Services		Uncollectable program receipt authority; the amount of program receipt revenue fluctuates from year to year.	0.0	103.2	93.2
3011	Other Services		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	11.7	12.2
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	4.4	6.5	6.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	36.0	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	104.2	104.2	104.2

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

**Component:** Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,589.8</b>	<b>2,017.8</b>	<b>1,977.8</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	60.8	60.8	60.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.3	13.3	13.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	281.2	281.2	281.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	320.2	320.2	320.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	61.8	61.8	61.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	19.5	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	36.7	36.7	36.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	56.9	56.9	56.9
3038	Inter-Agency	Admin - Department-wide	Managed costs included in the	204.4	200.0	200.0

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

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,589.8</b>	<b>2,017.8</b>	<b>1,977.8</b>
Management/Consulting		departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			



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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		299.7	321.9	313.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>299.7</b>	<b>321.9</b>	<b>313.9</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	133.9	144.9	141.9
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	3.2	5.0	5.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	147.2	155.0	150.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	1.0	1.0
4006	Signs and Markers	Signs and markers.	0.7	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	14.7	15.0	15.0

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

**Component:** Environmental Health (3202)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		66.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>66.5</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	66.5	0.0	0.0

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,912.8</b>	<b>6,464.0</b>	<b>6,503.2</b>
5002 Federal General Government - Miscellaneous Grants		Grants with various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture, Food and Drug Administration, U.S. Department of Commerce, and National Oceanic and Atmospheric Administration.	5,222.9	5,459.6	5,492.4
5002 Federal General Government - Miscellaneous Grants		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	304.6	300.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	689.9	699.8	710.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>3,910.1</b>	<b>4,000.4</b>	<b>4,259.0</b>
5103 Program Receipts - Charges for Services		Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, permits, and plan reviews, and to solid waste facilities for permit and inspections services.	3,194.0	3,247.7	3,466.5
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	5.3	4.9	4.9
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,	710.8	644.6	694.4

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5110 Program Receipts General Government - User Fees		solid waste disposal, pesticides registration fees, Environmental Health Laboratory sample analysis testing charges, and third party laboratory approvals. Uncollectible program receipts; the amount of program receipt revenue fluctuates from year to year	0.0	103.2	93.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>95.9</b>	<b>90.4</b>	<b>90.9</b>
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.	13.5	14.0	14.0
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA from the Building Maintenance and Operations component for supervision, management, and administration support.	40.0	30.4	30.9
5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	RSA from the Division of Spill Prevention and Response for tech support with the Flint Hills response	9.1	10.0	10.0
5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	RSA from the Division of Water for water sample testing.	23.1	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining compliance activities.	9.5	10.0	10.0
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.	0.7	1.0	1.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>15.0</b>	<b>0.1</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Statutory Designate Program Receipts to support the Dairy program.	0.0	15.0	0.1

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
6001 General Fund Pbhc Protection - Other Licenses & Permits		Fees collected from prior year revenue recovery for the Drinking Water program	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery for the Food Safety & Sanitation program	1.9	0.0	0.0
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>446.0</b>	<b>454.6</b>	<b>0.0</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	446.0	454.6	0.0
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>314.0</b>	<b>314.1</b>	<b>315.9</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	314.0	314.1	315.9

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

**Component:** Environmental Health (3202)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>1,200.8</b>	<b>1,198.5</b>	<b>1,198.3</b>
With Department of Fish and Game				4.4	6.5	6.5
With University of Alaska				36.0	36.0	36.0
With Department of Administration				1,041.6	1,037.2	1,037.0
With Department of Law				61.8	61.8	61.8
With Department of Education and Early Development				0.1	0.1	0.1
With Department of Transportation/Public Facilities				56.9	56.9	56.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	4.4	6.5	6.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	36.0	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	104.2	104.2	104.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	60.8	60.8	60.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.3	13.3	13.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	281.2	281.2	281.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	320.2	320.2	320.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	61.8	61.8	61.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2

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

**Component:** Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	19.5	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	36.7	36.7	36.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	56.9	56.9	56.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	204.4	200.0	200.0

## Personal Services Expenditure Detail

### Department of Environmental Conservation

**Scenario:** FY2021 Governor (16414)  
**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	27E / F	12.0		119,268	0	0	59,369	178,637	114,596
18-7058	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21N / O	12.0		109,021	0	0	56,017	165,038	82,519
18-7064	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		103,866	0	0	54,259	158,125	90,764
18-7074	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16L	12.0		72,336	970	0	43,464	116,770	48,631
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20G	12.0		82,584	1,108	0	46,960	130,652	63,102
18-7119	Chemist V	FT	A	SS	Anchorage	200	22F / J	12.0		101,112	0	0	53,320	154,432	114,789
18-7126	Env Prgm Spcii	FT	A	GP	Wasilla	200	18E / F	12.0		68,634	920	0	42,201	111,755	27,817
18-7130	Administrative Assistant III	FT	A	SS	Anchorage	200	15A	12.0		51,732	0	932	36,794	89,458	71,911
18-7137	Env Prgm Mgr I	FT	A	SS	Anchorage	99	21P / Q	12.0		120,329	0	0	59,875	180,204	90,102
18-7139	Env Prgm Spcii	FT	A	GP	Soldotna	200	18K / L	12.0		78,897	1,058	0	45,702	125,657	46,981
18-7143	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21M / N	12.0		109,498	0	0	56,180	165,678	82,839
18-7164	Env Prgm Mgr II	FT	A	SS	Fairbanks	99	22P	12.0		138,928	0	0	66,088	205,016	101,210
18-7168	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21O / P	12.0		118,183	0	0	59,143	177,326	86,762
18-7202	Env Hlth Tech	FT	A	GP	Anchorage	200	13B / C	12.0		43,431	582	0	33,605	77,618	760
18-7206	Administrative Assistant III	FT	A	GP	Anchorage	200	15L	12.0		65,520	879	0	41,139	107,538	17,553
18-7207	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18G	12.0		72,324	977	556	43,650	117,507	1,163
18-7212	Env Hlth Ofcii	FT	A	GP	Sitka	205	18E / F	12.0		72,728	989	982	43,933	118,632	1,186
18-7215	Env Prgm Mgrii	FT	A	SS	Anchorage	99	23L / M	12.0		120,148	0	0	59,813	179,961	40,059
18-7216	Env Hlth Ofc II	FT	A	GP	Ketchikan	200	16G	12.0		63,264	860	875	40,668	105,667	778
18-7219	Env Hlth Ofcii	FT	A	GP	Soldotna	200	18G	12.0		72,324	981	834	43,745	117,884	3,326
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,154	0	48,143	135,349	102,092
18-7225	Env Hlth Ofc II	FT	A	GP	Soldotna	200	16F / G	12.0		62,560	855	1,176	40,531	105,122	1,051
18-7229	Env Hlth Ofc II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,021	760	632	38,115	95,528	955
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18E / F	12.0		69,579	933	0	42,524	113,036	65,023
18-7235	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24O	12.0		138,885	0	0	66,076	204,961	140,728
18-7237	Chemist III	FT	A	GP	Anchorage	200	18J / K	12.0		76,512	1,026	0	44,889	122,427	85,863
18-7239	Environmental Health Officer I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,752	634	530	34,918	82,834	4,142
18-7242	Env Hlth Ofc IV	FT	A	SS	Anchorage	200	20K / L	12.0		93,249	0	0	50,638	143,887	7,194
18-7244	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21O	12.0		116,830	0	0	58,681	175,511	40,369
18-7247	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,120	833	0	39,979	102,932	13,507
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,342	608	0	34,256	80,206	5,983
18-7250	Env Prgm Tech	FT	A	GP	Anchorage	200	13J	12.0		53,400	716	0	37,005	91,121	27,336
18-7251	Environmental Health Officer I	FT	A	GP	Ketchikan	200	14A / B	12.0		45,390	609	0	34,273	80,272	4,576
18-7257	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		72,324	970	0	43,460	116,754	22,172
18-7270	Env Hlth Ofcii	FT	A	GP	Wasilla	200	18A	12.0		59,052	801	681	39,165	99,699	4,287
18-7274	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		61,504	825	0	39,769	102,098	51,835

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:** FY2021 Governor (16414)  
**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
18-7295	Env Hlth Ofc II	FT	A	GP	Anchorage	200	16C / D	12.0		54,974	737	0	37,542	93,253	2,755
18-7302	Env Hlth Ofcii	FT	A	GP	Dutch Harbor	260	18G	12.0		115,716	1,576	1,780	58,868	177,940	49,898
18-7306	Chf Envr Hlth L	FT	A	SS	Anchorage	200	23K	12.0		112,752	0	0	57,290	170,042	131,353
18-7307	Env Prgm Tech	FT	A	GG	Wasilla	200	13L / M	12.0		57,005	764	0	38,235	96,004	26,881
18-7313	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18G / J	12.0		76,020	1,020	0	44,721	121,761	38,098
18-7314	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		52,800	708	0	36,800	90,308	31,608
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	99	23M	12.0		120,781	0	0	60,029	180,810	82,710
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	99	23S	12.0		151,363	0	0	69,567	220,930	125,877
18-7337	Environmental Health Officer I	FT	A	GP	Wasilla	200	14A / B	12.0		45,708	622	686	34,615	81,631	3,265
18-7339	Administrative Assistant III	FT	A	GP	Anchorage	200	15C / D	12.0		51,344	689	0	36,304	88,337	50,510
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	687	0	36,276	88,227	54,479
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,965	724	0	37,198	91,887	45,083
18-7349	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22N	12.0		125,312	0	0	61,574	186,886	92,537
18-7351	Env Prgm Tech	FT	A	GP	Wasilla	99	13N	12.0		60,976	818	0	39,589	101,383	29,570
18-7356	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		53,326	715	0	36,980	91,021	12,460
18-7364	Env Prgm Spc IV	FT	A	SS	Anchorage	99	20N / O	12.0		110,593	0	0	56,554	167,147	73,602
18-7366	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		67,404	904	0	41,782	110,090	51,742
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		72,324	970	0	43,460	116,754	116,754
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22A / B	12.0		84,852	0	0	47,773	132,625	59,258
18-7387	Env Prgm Mgrii	FT	A	SS	Anchorage	99	23N / O	12.0		129,665	0	0	63,059	192,724	60,575
18-7389	Env Prgm Tech	FT	A	GP	Fairbanks	203	13C / D	12.0		46,037	617	0	34,494	81,148	35,073
18-7405	Env Prgm Spcii	FT	A	GP	Soldotna	200	18J	12.0		75,288	1,010	0	44,471	120,769	39,388
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		69,264	929	0	42,416	112,609	53,979
18-7415	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		69,054	926	0	42,345	112,325	53,916
18-7417	Chemist IV	FT	A	GP	Anchorage	99	20M / N	12.0		97,364	1,306	0	52,001	150,671	106,081
18-7429	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		73,923	991	0	44,005	118,919	79,097
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22L / M	12.0		110,835	1,486	0	56,596	168,917	90,393
18-7445	Env Hlth Ofcii	FT	A	GP	Fairbanks	203	18K	12.0		80,064	1,074	0	46,100	127,238	14,547
18-7446	Env Hlth Ofc IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,892	0	0	46,423	127,315	6,366
18-7465	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		53,184	713	0	36,931	90,828	21,483
18-7471	Analyst/Programmer V	FT	A	SS	Wasilla	99	22O	12.0		121,919	0	0	60,417	182,336	107,742
18-7484	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		72,491	972	0	43,517	116,980	50,301
18-7502	Env Hlth Tech	FT	A	GP	Anchorage	200	13K / L	12.0		56,854	762	0	38,183	95,799	3,090
18-7503	Lab Q/S Mgr	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	48,301	134,701	87,142
18-7504	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18A / B	12.0		60,365	810	0	39,381	100,556	5,508
18-7506	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21F / J	12.0		92,518	0	0	50,388	142,906	6,931
18-7509	Env Hlth Ofc IV	FT	A	SS	Juneau	205	20F / J	12.0		92,811	0	0	50,488	143,299	27,939
18-7521	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21L	12.0		101,568	0	0	53,475	155,043	82,793

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## Personal Services Expenditure Detail

### Department of Environmental Conservation

**Scenario:** FY2021 Governor (16414)  
**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
18-7538	Env Prgm Spcii	FT	A	GP	Wasilla	99	18M / N	12.0		83,939	1,126	0	47,422	132,487	58,304
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		71,664	0	0	43,275	114,939	63,610
18-7551	Office Assistant II	FT	A	GG	Anchorage	99	10P	12.0		53,534	718	0	37,051	91,303	46,240
18-7576	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20A / B	12.0		68,844	923	0	42,273	112,040	21,217
18-7585	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A / B	12.0		59,490	798	0	39,082	99,370	23,650
18-7588	Env Prgm Mgr I	FT	A	SS	Wasilla	99	21M	12.0		105,361	0	0	54,769	160,130	80,600
18-7618	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		53,832	722	0	37,152	91,706	23,979
18-7649	Env Prgm Spcii	FT	A	GP	Wasilla	200	18J / K	12.0		77,124	1,034	0	45,097	123,255	42,694
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	99	23R	12.0		150,268	0	0	69,261	219,529	110,796
18-7676	Env Prgm Tech	FT	A	GP	Soldotna	200	13F / G	12.0		50,154	673	0	35,898	86,725	34,723
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16G	12.0		63,264	848	0	40,370	104,482	65,833
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	99	14O / P	12.0		70,032	953	1,048	43,036	115,069	99,166
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,230	0	50,083	143,053	64,342
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22J / K	12.0		104,103	1,396	0	54,300	159,799	75,625
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		84,584	1,134	0	47,642	133,360	53,656
18-7716	Environmental Health Officer I	FT	A	GP	Juneau	205	14A / B	12.0		47,658	649	720	35,292	84,319	11,346
18-7726	Administrative Assistant III	FT	A	GP	Anchorage	200	15K / L	12.0		65,520	879	0	41,139	107,538	42,514
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		87,567	1,174	0	48,659	137,400	46,177
18-7729	Env Prgm Mgr I	FT	A	SS	Soldotna	200	21L	12.0		101,568	0	0	53,475	155,043	76,883
18-7750	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,391	729	0	37,343	92,463	16,155
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21K / L	12.0		99,299	0	0	52,701	152,000	101,510
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22D / E	12.0		93,523	0	0	50,731	144,254	91,073
18-7765	Env Prgm Mgr I	FT	A	SS	Wasilla	99	21M / N	12.0		108,888	0	0	55,972	164,860	74,910
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		46,025	617	0	34,489	81,131	49,689
18-7772	Chemist II	FT	A	GP	Anchorage	200	16D / E	12.0		58,177	780	0	38,635	97,592	74,465
18-7773	Env Hlth Ofc II	FT	A	GP	Anchorage	200	16B / C	12.0		53,752	732	818	37,404	92,706	19,670
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	99	18M / N	12.0		83,375	1,118	0	47,230	131,723	65,855
18-7782	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		86,764	1,164	0	48,386	136,314	80,389
18-7788	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18G / J	12.0		72,571	973	0	43,544	117,088	47,918
18-7790	Engineer I, Dec	FT	A	GP	Fairbanks	203	22D / E	12.0		90,582	1,215	0	49,688	141,485	70,747
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		92,983	1,247	0	50,507	144,737	71,791
18-7792	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		53,326	715	0	36,980	91,021	23,770
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		77,124	1,034	0	45,097	123,255	47,030
18-7794	Engineer I, Dec	FT	A	GP	Soldotna	200	22D / E	12.0		86,646	1,162	0	48,345	136,153	52,757
18-7804	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18K / L	12.0		81,481	1,093	0	46,583	129,157	42,927
18-7806	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A	12.0		51,264	687	0	36,276	88,227	16,376
18-7808	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		60,802	815	0	39,530	101,147	52,862

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:** FY2021 Governor (16414)  
**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
18-7819	Env Prgm Spcii	FT	A	GP	Wasilla	200	18J / K	12.0		77,532	1,040	0	45,236	123,808	41,551
18-7820	Env Prgm Spc II	FT	A	GP	Soldotna	200	16J	12.0		65,880	884	0	41,262	108,026	45,726
18-7823	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		53,894	723	0	37,174	91,791	23,264
18-7829	Env Hlth Tech	FT	A	GP	Wasilla	200	13J / K	12.0		53,618	719	0	37,079	91,416	6,233
18-7830	Program Coordinator II	FT	A	GP	Fairbanks	203	20F / G	12.0		82,896	1,112	0	47,066	131,074	47,036
18-7832	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		72,395	971	0	43,484	116,850	43,750
18-7834	Engineer I, Dec	FT	A	GP	Wasilla	200	22D / E	12.0		88,180	1,183	0	48,869	138,232	62,774
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22E / F	12.0		91,452	1,226	0	49,985	142,663	77,549
18-7836	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		66,414	891	0	41,444	108,749	77,130
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		45,962	616	0	34,468	81,046	67,797
18-7845	Microbiologist II	FT	A	GP	Anchorage	200	16G	12.0		63,264	848	0	40,370	104,482	90,885
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13G	12.0		51,264	687	0	36,276	88,227	55,078

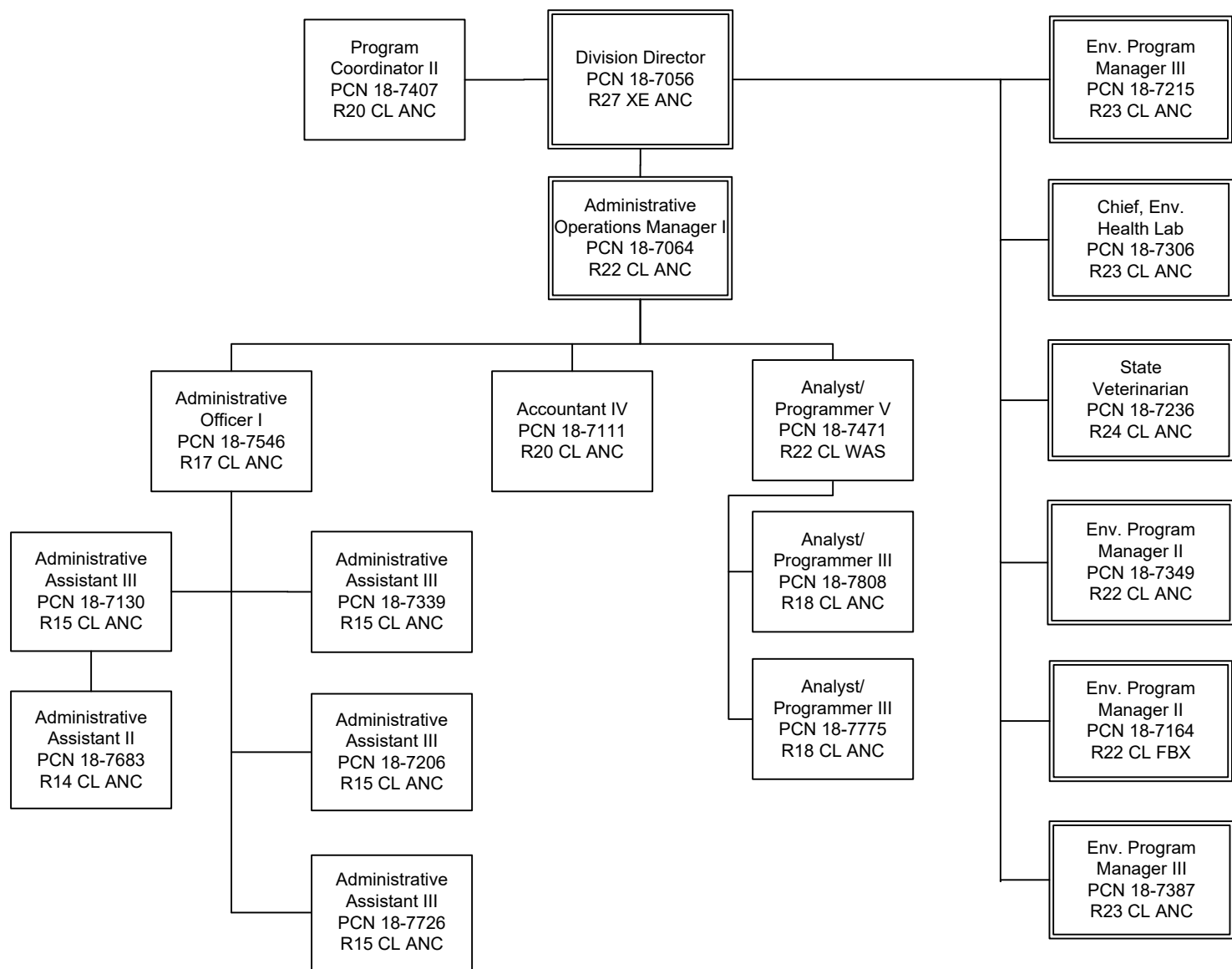
	Total Positions	New	Deleted
Full Time Positions:	123	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	123	0	1

**Total Component Months:** 1,476.0

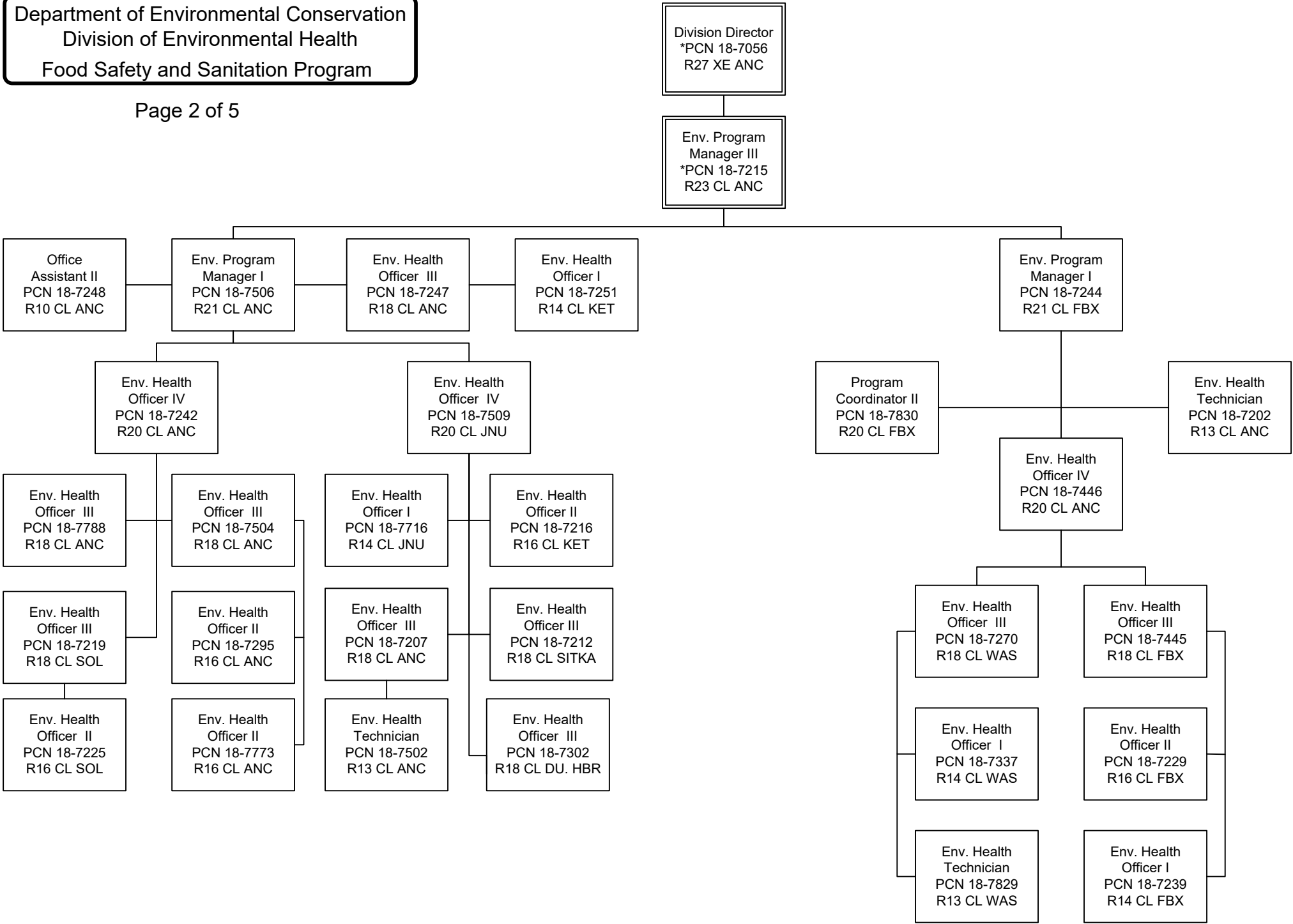
<b>Total Salary Costs:</b>	9,672,644
<b>Total COLA:</b>	81,816
<b>Total Premium Pay:</b>	12,250
<b>Total Benefits:</b>	5,613,925
<b>Total Pre-Vacancy:</b>	15,380,635
<b>Minus Vacancy Adjustment of 5.61%:</b>	(862,335)
<b>Total Post-Vacancy:</b>	14,518,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	14,518,300

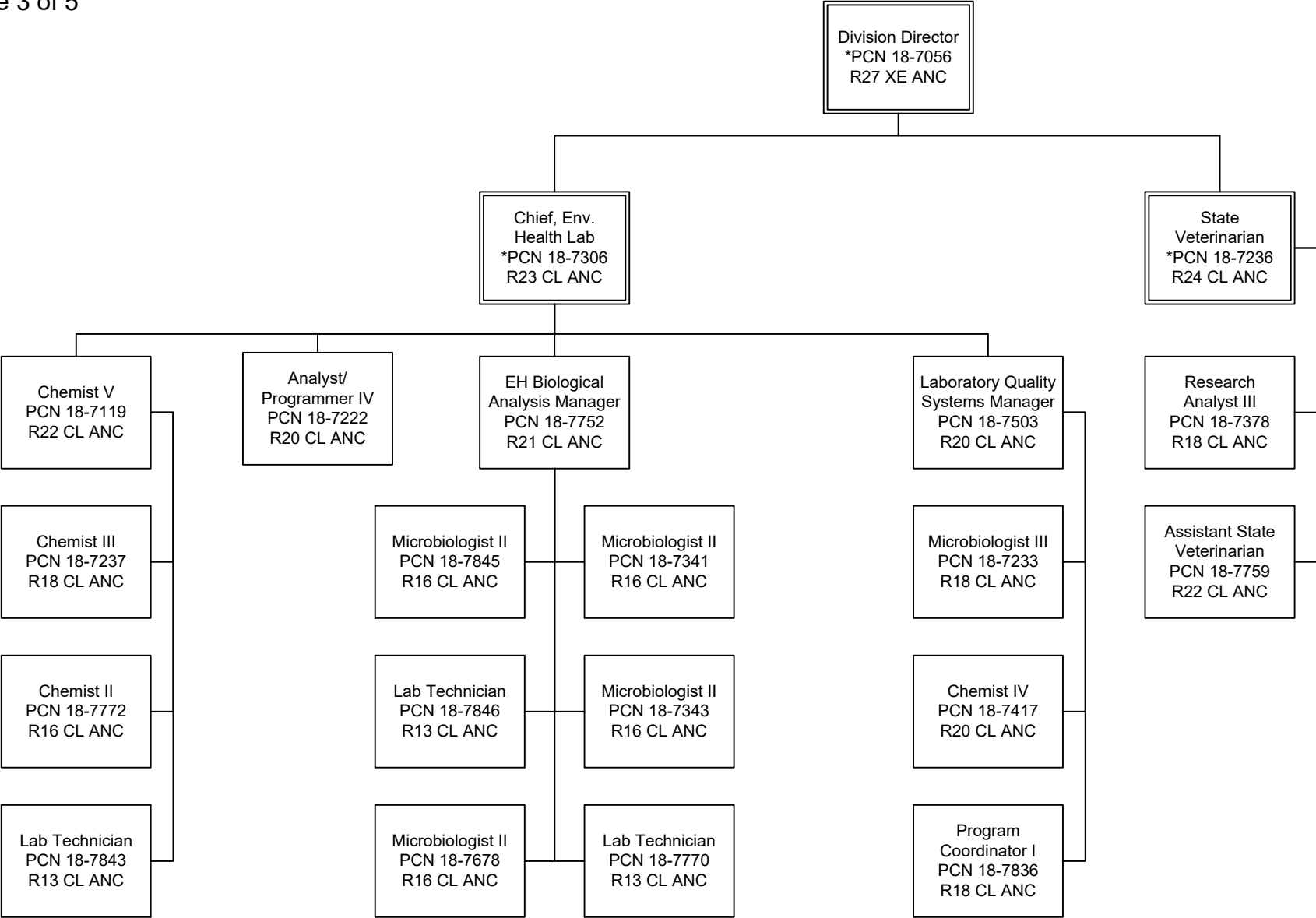
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,190,123	4,899,132	33.74%
1003 General Fund Match	1,891,447	1,785,401	12.30%
1004 General Fund Receipts	4,463,315	4,213,074	29.02%
1005 General Fund/Program Receipts	3,765,759	3,554,627	24.48%
1007 Interagency Receipts	69,990	66,066	0.46%
<b>Total PCN Funding:</b>	<b>15,380,635</b>	<b>14,518,300</b>	<b>100.00%</b>

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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.

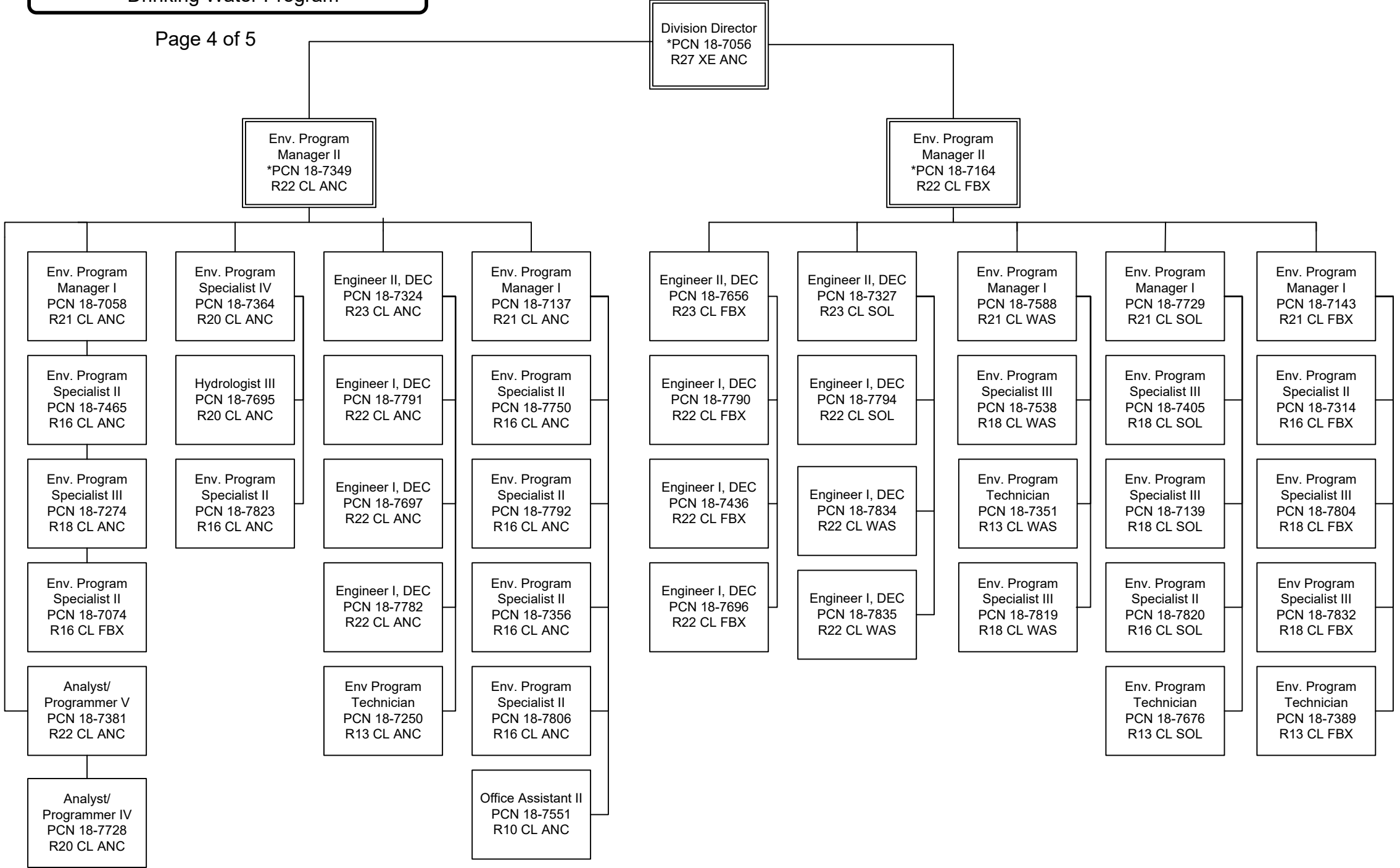


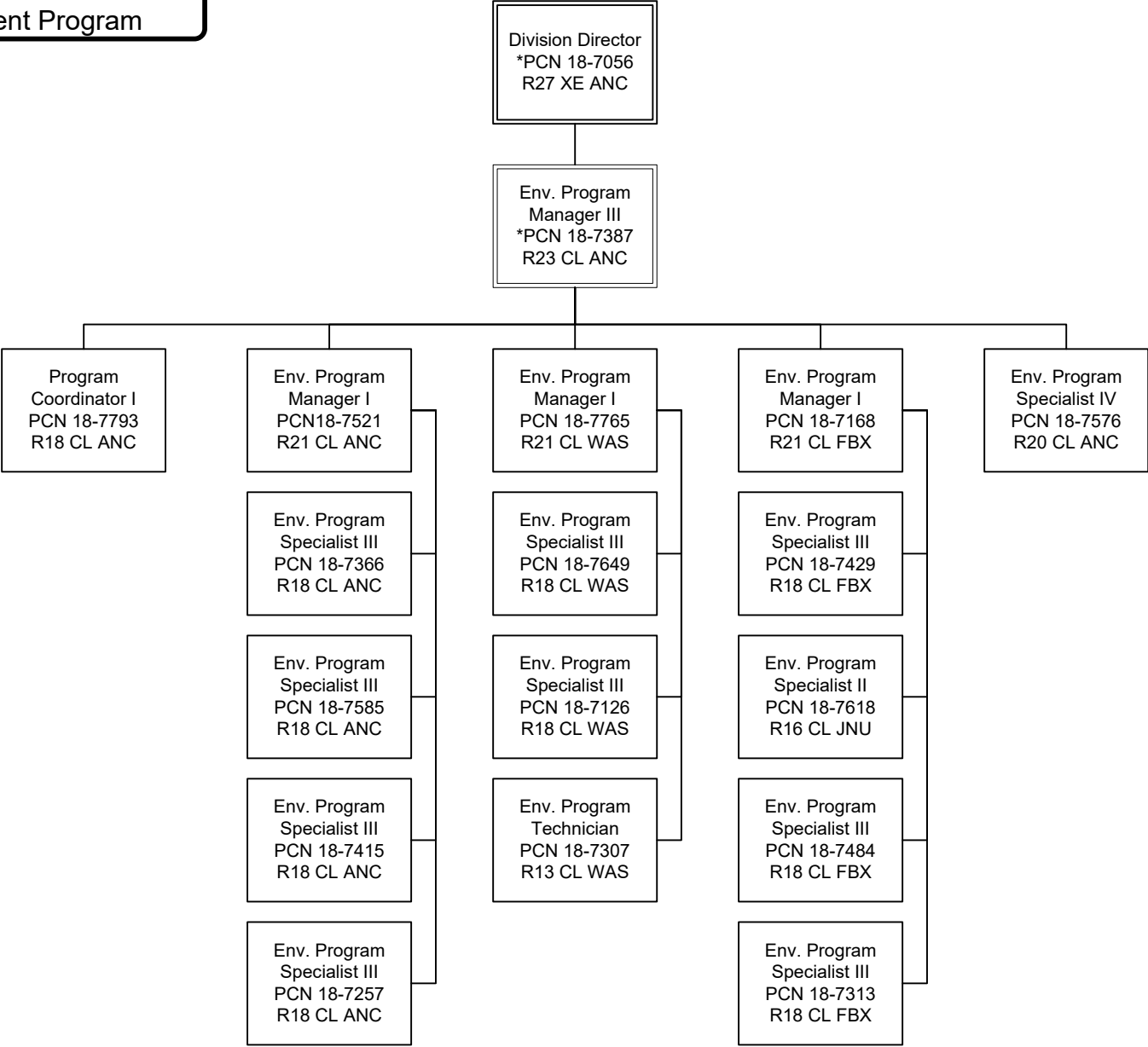
Department of Environmental Conservation  
 Division of Environmental Health  
 Food Safety and Sanitation Program





Department of Environmental Conservation  
 Division of Environmental Health  
 Drinking Water Program







# **State of Alaska FY2021 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>.)

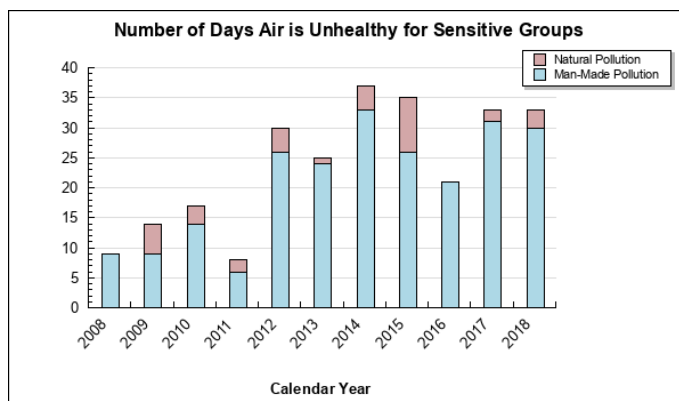
## Core Services

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

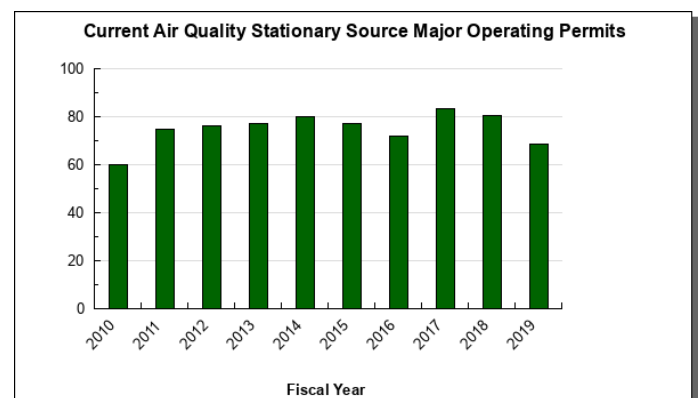
## Measures by Core Service

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

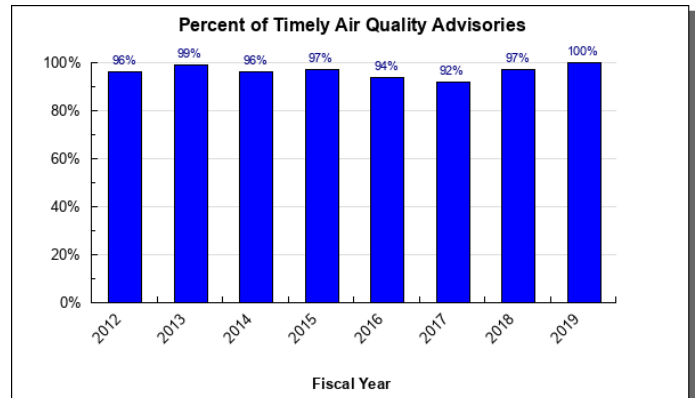
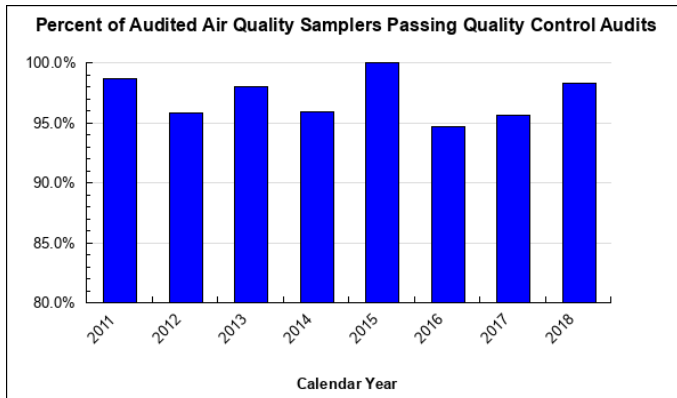
## 1. Protect air quality.



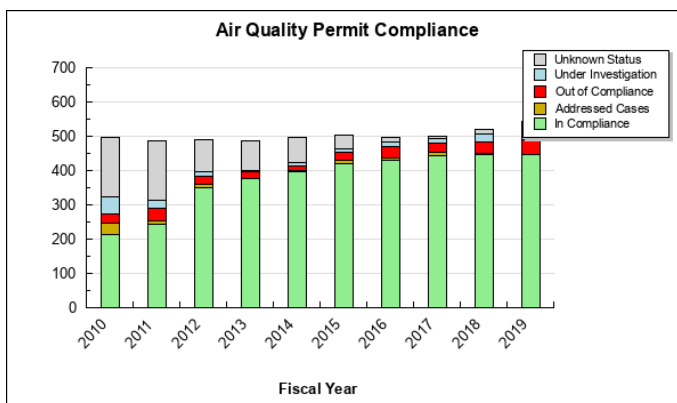
## 2. Timely issue air quality permits.



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



### 4. Minimize pollution from stationary sources.



## Major Component Accomplishments in 2019

On August 1, 2018, the Division of Air Quality issued a new Minor General Permit for portable oil and gas operations on the North Slope. This general permit was the result of the division's multi-year Temporary Oil & Gas Drill Rig workgroup effort that sought permitting flexibility for transportable drill rigs. North Slope oil and gas companies are now using that new permit when appropriate for their operations.

The Division of Air Quality continued to progress in meeting federal requirements to address fine particulate matter (PM<sub>2.5</sub>) air pollution in the Fairbanks North Star Borough (FNSB). Based upon monitoring data, the EPA reclassified the Fairbanks North Star Borough (FNSB) PM<sub>2.5</sub> nonattainment area from "Moderate" to "Serious" in June 2017. During FY2019, the Division of Air Quality continued broadly communicating with impacted entities such as permitted stationary sources, commercial wood sellers, real estate professionals, the public, and the FNSB Assembly about the changes and new requirements triggered by the categorization as a Serious Nonattainment Area. Division staff participated in local air quality meetings including the FNSB Clear the Air Conference and the local stakeholder workgroup following the department's release of preliminary drafts of certain elements of the State Implementation Plan (SIP). Stakeholder groups reviewed options for further controlling PM<sub>2.5</sub> and made recommendations to include in the SIP. The division released the full draft SIP for the Serious Nonattainment Area for public review in May through July 2019 and intends to adopt a final plan by the December 15 deadline established in a consent decree with EPA and Earthjustice.

A local voter initiative passed in October 2018 limiting the FNSB's authority to regulate home heating devices, which are the primary source of PM<sub>2.5</sub> in the community. FNSB can no longer implement committed control measures in the Moderate SIP, and the responsibility for those measures reverted to the State. The division quickly and successfully diverted existing resources to implement the required programs. Throughout the winter, division staff forecasted and announced air quality advisories and stage alerts on poor air quality days, conducted compliance and

enforcement activities, followed up with individuals for cases of non-compliance, and issued waivers to the burn bans for those with no other adequate source of heat.

Air monitoring staff worked with partners in Bethel to establish a particulate matter air monitoring site. Staff continued to provide technical assistance to rural communities concerned about dust impacts and worked with Matanuska-Susitna (Mat-Su) Borough staff to lower PM<sub>2.5</sub> air pollution levels to reduce the risk of becoming a fine particulate matter (PM<sub>2.5</sub>) nonattainment area in the future.

## **Key Component Challenges**

Despite the major progress made in the Fairbanks North Star Borough (FNSB) with regards to fine particulate matter (PM<sub>2.5</sub>), the area continues to violate the National Ambient Air Quality Standards (NAAQS) in 2019. The Serious State Implementation Plan (SIP) will be closely followed by a subsequent SIP to further reduce air emissions. 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.

Air pollution challenges also exist in rural Alaska, especially with the coarse particulate matter (PM<sub>10</sub>) NAAQS. Air monitoring in rural communities revealed several communities that have significant coarse particle (dust) impacts during dry periods due largely to vehicle generated dust from unpaved roads and trails. The division has limited resources to work with rural communities to develop locally sustainable dust control options to reduce health impacts.

In the past several years, the division has received fewer state and federal dollars, absorbed federally required air monitoring and program implementation from Anchorage and Fairbanks, and seen reduced revenues from permitting. Consequently, the division has prioritized work, reduced staff training, attempted to reduce costs through efficiencies, and reduced services including responding to air quality complaints from the public. The division is currently undergoing a review of its permit fees, which is required by statute to occur every four years and may revise fees to appropriately recover costs for services.

## **Significant Changes in Results to be Delivered in FY2021**

Through organizational restructuring, the division will take on responsibility for implementing air quality requirements previously performed by the Commercial Passenger Vessel Environmental Compliance Program. A transfer of resources to the division to conduct the air-related compliance activities for cruise ships will align this work with other similar air quality compliance efforts within the state.

The division will draft a new State Implementation Plan (SIP) for the FNSB PM<sub>2.5</sub> nonattainment area demonstrating five percent emission reductions per year. This is a complex undertaking that requires contractual assistance and may lead to legal actions. The plan will be due to EPA by the end of calendar year 2020. The department expects EPA to pose a significant number of questions to the department as they seek to make their findings on the Serious SIP and then the Five Percent SIP. It is critical the State answer these questions thoroughly and provide Alaska specific data and perspectives. If EPA doesn't approve the SIPs, the State will be required to correct deficiencies and will be put on a timeline for sanctions with the potential for a federal implementation plan to address the identified problems. In addition to fulfilling the ongoing planning requirements for the nonattainment area, the division will need to continue to implement regulatory programs identified in the SIP. Failure to adequately implement committed control measures can also result in sanctions or a federal implementation plan.

## **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
<p><b>Contact:</b> Alice Edwards, Division Director <b>Phone:</b> (907) 465-5109 <b>E-mail:</b> Alice.Edwards@alaska.gov</p>

Air Quality Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	65	66	Annual Salaries		4,977,698
Part-time	0	0	COLA		44,538
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		2,936,884
			<i>Less 5.81% Vacancy Factor</i>		(462,427)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>65</b>	<b>66</b>	<b>Total Personal Services</b>		<b>7,496,693</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Technician III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr I	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist I	0	2	0	0	2
Chemist II	1	1	1	0	3
Chemist III	0	1	0	0	1
Chemist IV	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Engineering Assistant I, Dec	0	0	2	0	2
Engineering Assistant II	0	0	1	0	1
Engineering Associate I, Dec	5	0	2	0	7
Engineering Associate II, Dec	1	1	2	0	4
Env Prgm Mgr I	2	1	0	0	3
Env Prgm Mgr II	2	0	1	0	3
Env Prgm Spc II	4	3	2	0	9
Env Prgm Spc IV	1	0	2	0	3
Env Prgm Spcii	7	2	2	0	11
Env Prgm Tech	1	2	2	0	5
Office Assistant II	1	0	1	0	2
<b>Totals</b>	<b>31</b>	<b>13</b>	<b>22</b>	<b>0</b>	<b>66</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,676.7	7,596.0	7,596.0	7,284.8	7,496.7	211.9	2.9%
72000 Travel	90.2	111.6	79.6	122.5	132.5	10.0	8.2%
73000 Services	962.4	2,623.8	2,623.8	2,892.1	3,040.5	148.4	5.1%
74000 Commodities	83.5	234.0	234.0	234.0	234.0	0.0	0.0%
75000 Capital Outlay	153.9	64.5	64.5	64.5	64.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,966.7</b>	<b>10,629.9</b>	<b>10,597.9</b>	<b>10,597.9</b>	<b>10,968.2</b>	<b>370.3</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,125.5	2,225.4	2,219.8	2,219.8	2,228.2	8.4	0.4%
1003 G/F Match (UGF)	1,149.8	1,449.9	1,444.0	1,444.0	1,450.9	6.9	0.5%
1004 Gen Fund (UGF)	580.4	301.4	301.4	301.4	303.3	1.9	0.6%
1005 GF/Prgm (DGF)	1,970.0	2,287.0	2,283.7	2,283.7	2,295.7	12.0	0.5%
1007 I/A Rcpts (Other)	91.0	41.5	41.5	41.5	41.6	0.1	0.2%
1061 CIP Rcpts (Other)	302.2	160.6	160.6	160.6	163.4	2.8	1.7%
1093 Clean Air (Other)	2,623.4	4,059.8	4,042.6	4,042.6	4,067.3	24.7	0.6%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	312.6	312.6	100.0%
1236 AK LNG I/A (Other)	124.4	86.0	86.0	86.0	86.9	0.9	1.0%
<b>Unrestricted General (UGF)</b>	<b>1,730.2</b>	<b>1,751.3</b>	<b>1,745.4</b>	<b>1,745.4</b>	<b>1,754.2</b>	<b>8.8</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>1,970.0</b>	<b>2,287.0</b>	<b>2,283.7</b>	<b>2,283.7</b>	<b>2,295.7</b>	<b>12.0</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>3,141.0</b>	<b>4,366.2</b>	<b>4,349.0</b>	<b>4,349.0</b>	<b>4,690.1</b>	<b>341.1</b>	<b>7.8%</b>
<b>Federal Funds</b>	<b>1,125.5</b>	<b>2,225.4</b>	<b>2,219.8</b>	<b>2,219.8</b>	<b>2,228.2</b>	<b>8.4</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	66	66	66	65	66	1	1.5%
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	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,629.9	7,596.0	111.6	2,623.8	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,225.4										
1003 G/F Match		1,449.9										
1004 Gen Fund		301.4										
1005 GF/Prgm		2,287.0										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts		160.6										
1093 Clean Air		4,059.8										
1108 Stat Desig		18.3										
1236 AK LNG I/A		86.0										
Executive Branch 50% Travel Reduction												
	Veto	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1003 G/F Match		-5.9										
1005 GF/Prgm		-3.3										
1093 Clean Air		-17.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 10,597.9 7,596.0 79.6 2,623.8 234.0 64.5 0.0 0.0 66 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Vacant Environmental Program Technician (18-7747) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Environmental Program Technician (18-7747), range 13, located in Juneau, that is no longer needed as its duties have been absorbed by other staff members.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-311.2	42.9	268.3	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.												



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

**Component:** Air Quality (2061)

**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>10,597.9</b>	<b>7,284.8</b>	<b>122.5</b>	<b>2,892.1</b>	<b>234.0</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		6.9										
1004 Gen Fund		1.9										
1005 GF/Prgm		12.0										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		2.8										
1093 Clean Air		24.7										
1236 AK LNG I/A		0.9										
FY2021 GGU Salary Increases: \$42.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$15.1												
<b>Transfer from Division of Water for Program Alignment of Cruise Ship Air Monitoring</b>												
	Trin	312.6	123.9	10.0	178.7	0.0	0.0	0.0	0.0	1	0	0
1166 Vessel Com		312.6										
Transfer enforcement of cruise ship air quality requirements from the Division of Water to the Division of Air Quality for better program alignment. This includes the transfer of a full-time Environmental Program Specialist III (18-7825), range 18, located in Juneau, as well as support costs for related travel and contractual obligations for ambient air monitoring, visible emissions opacity, and Department of Law costs. Air quality aspects of the program include conducting compliance activities associated with opacity requirements for marine vessels, air quality complaint response, data management, and ambient monitoring to address public concerns and assess emission impacts in port(s).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>10,968.2</b>	<b>7,496.7</b>	<b>132.5</b>	<b>3,040.5</b>	<b>234.0</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>

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

**Component:** Air Quality (2061)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		90.2	122.5	132.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>90.2</b>	<b>122.5</b>	<b>132.5</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	82.0	96.5	106.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	8.2	25.5	25.5
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.0	0.5	0.5

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

**Component:** Air Quality (2061)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		962.4	2,892.1	3,040.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>962.4</b>	<b>2,892.1</b>	<b>3,040.5</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	24.1	36.9	44.9
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.1	0.1	0.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.7	1.1	1.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.5	42.0	45.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	20.0	22.0	23.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	21.4	25.2	27.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	3.5	5.0	8.0
3008	Utilities	Utilities (including but not limited to):	16.0	16.0	19.0

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

**Component:** Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>962.4</b>	<b>2,892.1</b>	<b>3,040.5</b>
			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.	27.9	30.0	35.0
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	14.5	15.0	18.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	76.2	132.0	137.6
3011	Other Services		Uncollectible general fund program receipt authority; the amount of Title I permit work fluctuates year to year based on permit applications.	0.0	501.2	501.2
3011	Other Services		Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	778.5	780.0
3011	Other Services		Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates year to year.	0.0	378.9	403.6
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	0.0	33.6

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

**Component:** Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>962.4</b>	<b>2,892.1</b>	<b>3,040.5</b>
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for the PPG Radon Program	82.9	100.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	48.6	54.7	54.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	28.4	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	6.2	8.5	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	131.3	146.0	161.7
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	254.8	265.0	272.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	52.1	115.0	138.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	9.1	12.0	12.4
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	17.1	23.3	26.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.4	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety Services (including but not limited to): guard hire, background	0.1	0.1	0.1

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

**Component:** Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>962.4</b>	<b>2,892.1</b>	<b>3,040.5</b>
3037	State Equipment Fleet	Trans - Department-wide	checks, security systems, and fingerprinting. RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	30.8	39.1	44.1
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	95.5	95.5	95.5

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

**Component:** Air Quality (2061)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		83.5	234.0	234.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>83.5</b>	<b>234.0</b>	<b>234.0</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	28.1	26.3	26.3
4000	Business	Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates from year to year.	0.0	91.5	91.5
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.4	1.7	1.7
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	42.0	66.9	66.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.2	11.5	11.5
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	0.9	1.0	1.0
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	1.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	4.6	6.0	6.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	6.3	28.0	28.0

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

**Component:** Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			<b>4000 Commodities Detail Totals</b>	<b>83.5</b>	<b>234.0</b>	<b>234.0</b>
4020	Equipment Fuel		Equipment fuel.	0.0	0.1	0.1



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

**Component:** Air Quality (2061)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		153.9	64.5	64.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>153.9</b>	<b>64.5</b>	<b>64.5</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	153.9	31.1	31.1
5005	Equipment Management Allocation	Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates from year to year.	0.0	33.4	33.4

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

**Component:** Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,125.8</b>	<b>2,219.8</b>	<b>2,228.2</b>
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.	1,028.2	1,276.6	1,283.5
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	778.5	780.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	97.6	164.7	164.7
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,970.0</b>	<b>2,283.7</b>	<b>2,295.7</b>
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.	1,970.0	1,782.5	1,794.5
5101 Program Receipts Public Protection - Licenses and Permits		Uncollectible general fund program receipt authority; the amount of Title I permit work fluctuates year to year.	0.0	501.2	501.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>104.6</b>	<b>41.5</b>	<b>41.6</b>
5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	RSA from the Office of the Commissioner for administrative support coverage.	11.0	0.0	3.5
5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	RSAs from the Division of Water for technical assistance with enforcement guidelines regarding cruise ship opacity. Ended in FY2021 Governor scenario	88.3	33.5	28.2
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs from the Department of Natural Resources for technical	5.3	8.0	9.9

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

**Component:** Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		assistance with impact review of large statewide projects.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>302.2</b>	<b>160.6</b>	<b>163.4</b>
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	302.2	160.6	163.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>18.3</b>	<b>18.3</b>
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	18.3	18.3
<b>5236 AK LNG I/A (1236 AK LNG I/A)</b>			<b>124.4</b>	<b>86.0</b>	<b>86.9</b>
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	NatRes - Department-wide	RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska Liquefied Natural Gas pipeline.	124.4	86.0	86.9
<b>6093 Clean Air (1093 Clean Air)</b>			<b>3,540.3</b>	<b>4,042.6</b>	<b>4,067.3</b>
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	3,540.3	3,538.8	3,538.8
6700 Clean Air Protection Fund - Licenses & Permits		Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates from year to year.	0.0	503.8	528.5
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>0.0</b>	<b>0.0</b>	<b>312.6</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	0.0	0.0	312.6

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

**Component:** Air Quality (2061)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>757.5</b>	<b>889.9</b>	<b>945.0</b>
With University of Alaska				82.9	100.0	100.0
With Department of Administration				496.1	540.2	567.3
With Department of Law				52.1	115.0	138.0
With Department of Public Safety				0.1	0.1	0.1
With Department of Transportation/Public Facilities				30.8	39.1	44.1
With Department of Environmental Conservation				95.5	95.5	95.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for the PPG Radon Program	82.9	100.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	48.6	54.7	54.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	28.4	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	6.2	8.5	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	131.3	146.0	161.7
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	254.8	265.0	272.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	52.1	115.0	138.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	9.1	12.0	12.4

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

**Component:** Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	17.1	23.3	26.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.4	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	30.8	39.1	44.1
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	95.5	95.5	95.5

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7001	Division Director - Px	FT	A	XE	Juneau	N05	27N / O	12.0		154,208	0	0	70,220	224,428	84,095
18-7025	Administrative Assistant I	FT	A	GP	Juneau	205	12A	12.0		41,232	553	0	32,855	74,640	3,708
18-7026	Chemist II	FT	A	GP	Juneau	205	16B / C	12.0		56,370	756	0	38,018	95,144	35,426
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23C / D	12.0		102,287	0	0	53,720	156,007	0
18-7065	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,291	742	0	37,650	93,683	0
18-7069	Chemist II	FT	A	GP	Anchorage	200	16C / D	12.0		55,834	749	0	37,835	94,418	47,191
18-7076	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22L / M	12.0		110,942	0	0	56,673	167,615	71,228
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21K	12.0		99,876	1,339	0	52,858	154,073	19,308
18-7121	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21D / E	12.0		88,600	0	0	49,052	137,652	55,061
18-7122	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22Q	12.0		145,889	0	0	68,036	213,925	43,979
18-7132	Chemist IV	FT	A	GP	Juneau	99	20L	12.0		97,020	1,301	0	51,884	150,205	71,355
18-7142	Chemist I	FT	A	GP	Fairbanks	203	14A / B	12.0		47,207	633	0	34,893	82,733	26,914
18-7154	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A / B	12.0		44,412	596	0	33,939	78,947	36,504
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	99	23M / N	12.0		127,042	0	0	62,164	189,206	38,008
18-7160	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23K	12.0		118,391	0	0	59,213	177,604	0
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	99	22O / P	12.0		123,894	0	0	61,091	184,985	5,601
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,063	470	0	30,750	66,283	6,584
18-7271	Env Prgm Tech	FT	A	GP	Anchorage	200	13C / D	12.0		45,454	610	0	34,295	80,359	0
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	99	23L / M	12.0		118,888	0	0	59,383	178,271	0
18-7299	Env Prgm Spc IV	FT	A	GP	Juneau	205	20L	12.0		96,324	1,292	0	51,646	149,262	10,157
18-7301	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21E / F	12.0		83,084	1,114	0	47,130	131,328	0
18-7361	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21E / F	12.0		82,709	1,109	0	47,002	130,820	0
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A	12.0		75,936	1,018	0	44,692	121,646	0
18-7419	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,656	787	0	38,798	98,241	17,712
18-7422	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		53,832	722	0	37,152	91,706	9,822
18-7423	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17A / B	12.0		59,796	802	0	39,187	99,785	0
18-7434	Env Prgm Spcii	FT	A	GP	Anchorage	200	18L / M	12.0		80,377	1,078	0	46,207	127,662	47,823
18-7451	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		71,738	962	0	43,260	115,960	0
18-7470	Env Prgm Tech	FT	A	GP	Juneau	205	13A / B	12.0		45,276	607	0	34,234	80,117	0
18-7474	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,320	728	0	37,319	92,367	3,115
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		36,588	491	0	31,270	68,349	6,825

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:** FY2021 Governor (16414)  
**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
18-7488	Env Prgm Spc II	FT	A	GP	Anchorage	200	16J	12.0		65,880	884	0	41,262	108,026	3,111
18-7498	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		68,949	925	0	42,309	112,183	53,296
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		88,266	1,184	0	48,898	138,348	10,423
18-7586	Env Prgm Spc II	FT	A	GP	Anchorage	200	16J / K	12.0		65,969	885	0	41,292	108,146	0
18-7612	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		53,832	722	0	37,152	91,706	10,115
18-7647	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		52,800	708	0	36,800	90,308	45,515
18-7652	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22L	12.0		108,636	0	0	55,886	164,522	46,603
18-7660	Env Prgm Spc IV	FT	A	GG	Juneau	205	20A	12.0		70,968	952	0	42,998	114,918	0
18-7662	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,043	0	45,306	124,085	0
18-7663	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		63,894	857	0	40,585	105,336	44,708
18-7664	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18D / E	12.0		67,670	908	0	41,873	110,451	0
18-7665	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17B / C	12.0		60,348	809	0	39,375	100,532	0
18-7670	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,094	752	0	37,924	94,770	10,383
18-7672	Administrative Officer I	FT	A	SS	Juneau	205	17M	12.0		76,294	0	0	44,854	121,148	30,262
18-7684	Env Prgm Mgr II	FT	A	SS	Juneau	205	22A / B	12.0		95,486	0	0	51,401	146,887	34,507
18-7685	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,036	725	0	37,222	91,983	0
18-7690	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20D / E	12.0		75,142	1,008	0	44,421	120,571	54,236
18-7691	Env Prgm Mgr I	FT	A	SS	Anchorage	99	21P	12.0		122,677	0	0	60,675	183,352	5,001
18-7694	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A / B	12.0		62,988	845	0	40,276	104,109	39,013
18-7734	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21C / D	12.0		79,474	1,066	0	45,899	126,439	0
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21G / J	12.0		91,506	1,227	0	50,003	142,736	0
18-7736	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J / K	12.0		76,002	1,019	0	44,715	121,736	5,456
18-7737	Chemist I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,752	627	0	34,737	82,116	41,042
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		67,584	906	0	41,843	110,333	11,023
18-7740	Env Prgm Spc II	FT	A	GP	Anchorage	200	16J	12.0		65,880	884	0	41,262	108,026	3,098
18-7745	Env Prgm Spcii	FT	A	GG	Juneau	99	18M	12.0		88,065	1,181	0	48,829	138,075	10,340
18-7746	Accountant III	FT	A	SS	Anchorage	200	18E / F	12.0		73,932	0	0	44,048	117,980	5,929
18-7748	Chemist III	FT	A	GP	Fairbanks	203	18D / E	12.0		68,410	917	0	42,125	111,452	41,916
18-7749	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		70,752	949	0	42,924	114,625	8,618
18-7825	Env Prgm Spcii	FT	A	GP	Juneau	205	18D / E	12.0		69,173	928	0	42,385	112,486	0
18-7831	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21D / E	12.0		89,673	0	0	49,418	139,091	55,612
18-7848	Env Prgm Tech	FT	A	GP	Juneau	205	13D / E	12.0		48,936	656	0	35,482	85,074	0
18-7849	Env Prgm Tech	FT	A	GP	Fairbanks	203	13C / D	12.0		46,622	625	0	34,693	81,940	20,769
18-7862	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		76,662	1,028	0	44,940	122,630	0
25-0478	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,074	859	0	40,646	105,579	52,789

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

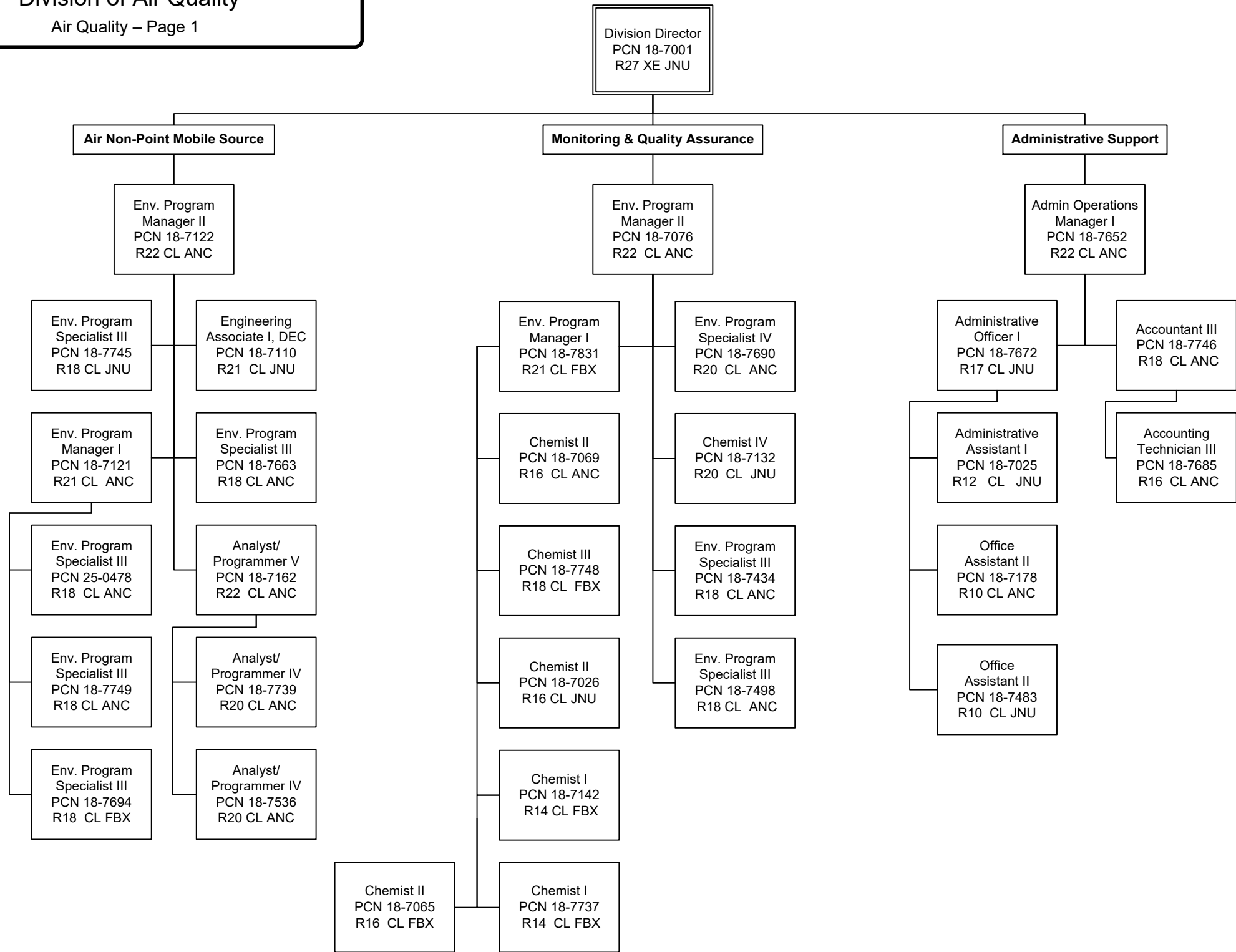
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
											<b>Total Salary Costs:</b>				4,977,698
											<b>Total COLA:</b>				44,538
											<b>Total Premium Pay:</b>				0
											<b>Total Benefits:</b>				2,936,884
											<b>Total Pre-Vacancy:</b>				7,959,120
											<b>Minus Vacancy Adjustment of 5.81%:</b>				(462,427)
											<b>Total Post-Vacancy:</b>				7,496,693
											<b>Plus Lump Sum Premium Pay:</b>				0
											<b>Personal Services Line 100:</b>				7,496,693

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,138,347	1,072,209	14.30%
1003 General Fund Match	979,344	922,444	12.30%
1004 General Fund Receipts	304,834	287,123	3.83%
1005 General Fund/Program Receipts	1,613,513	1,519,767	20.27%
1007 Interagency Receipts	18,509	17,434	0.23%
1061 Capital Improvement Project Receipts	432,329	407,211	5.43%
1093 Clean Air Protection Fund	3,257,096	3,067,858	40.92%
1166 Commercial Passenger Vessel Environmental Compliance Fund	112,486	105,951	1.41%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	102,662	96,698	1.29%
<b>Total PCN Funding:</b>	<b>7,959,120</b>	<b>7,496,693</b>	<b>100.00%</b>

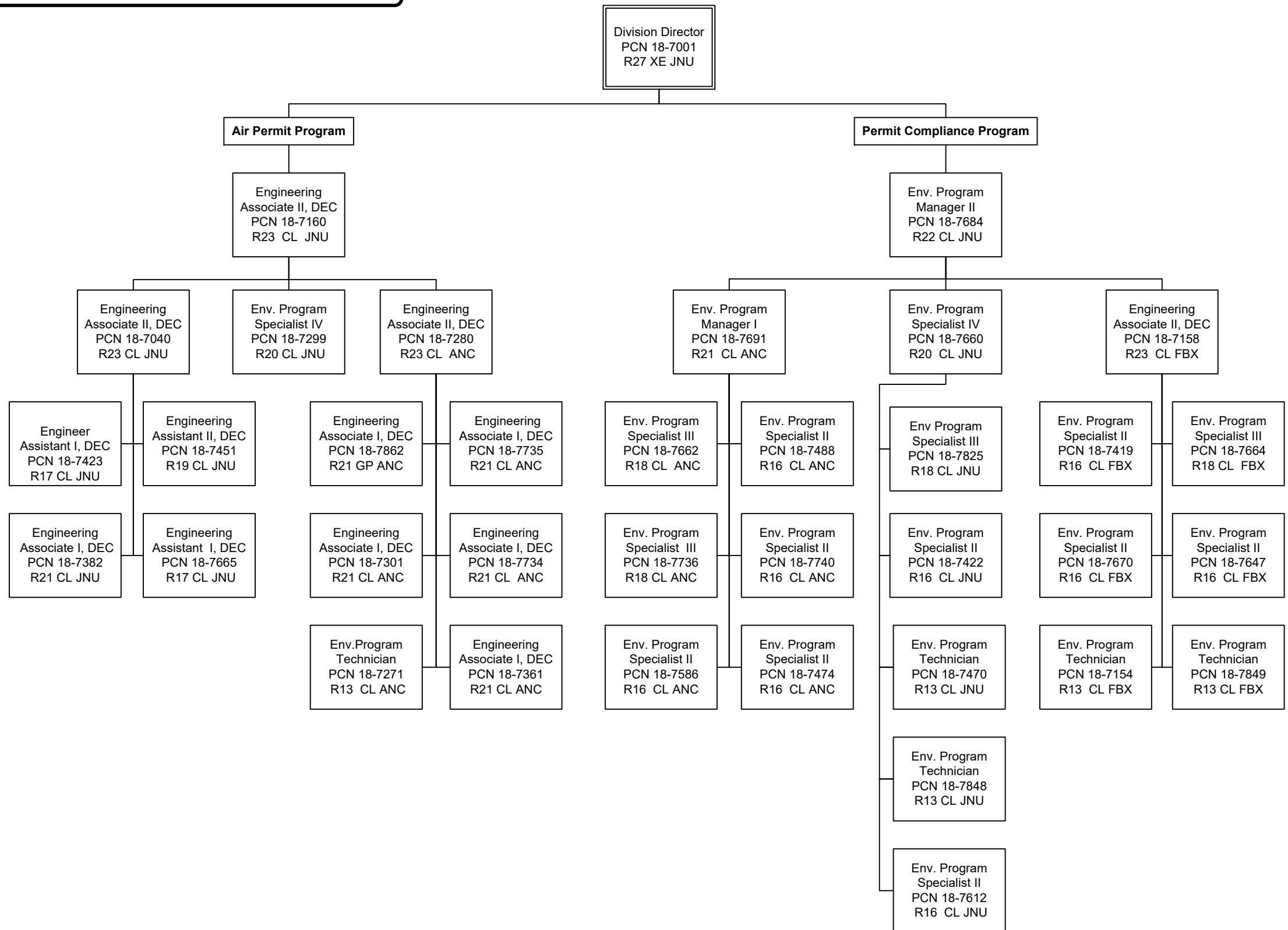
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Department of Environmental Conservation  
Division of Air Quality  
Air Quality – Page 1



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



# **State of Alaska FY2021 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>.)

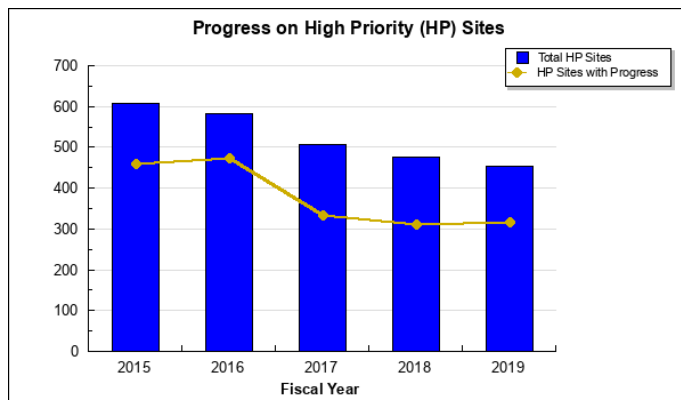
### Core Services

- 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.

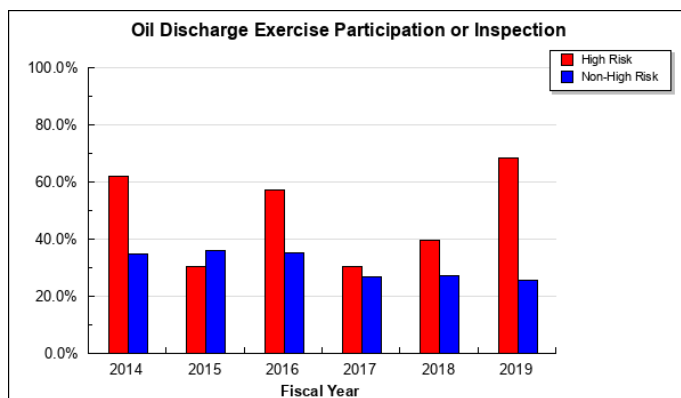
### Measures by Core Service

(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 2019**

The Division of Spill Prevention and Response continued responding to per- and polyfluoroalkyl substances (PFAS) contamination at sites statewide. Staff prioritized at-risk drinking water wells, required responsible parties to conduct drinking water sampling, and ensured responsible parties provided alternative drinking water to people whose well water was contaminated. Over 400 wells to-date have been determined to contain PFAS above health-based action levels, affecting several thousand people. These Alaskans now have an alternative drinking water source because of the division's proactive investigation and response.

The division issued a cleanup complete determination for the Wrangell Junkyard contaminated site cleanup project, marking the conclusion of the State's effort to address nearly two decades of contamination-related risks. Significant lead contamination was present and had impacted adjacent properties, along with the nearby intertidal area. Approximately 30,000 tons of contaminated soil and waste were removed and shipped to out-of-state disposal facilities. The property is now ready for beneficial reuse by the City and Borough of Wrangell.

Division staff worked with the Cook Inlet Regional Citizens Advisory Council (CIRCAC) to complete an inventory of Cook Inlet's operating pipelines, along with risk mitigation measures provided by experts. These measures will be part of a final report, slated for release in spring 2020.

The division worked with federal partners to deliver a revised statewide coordinated government response planning structure within the Alaska Regional Response Plan and four Area Response Plans. The new structure contains ten geographic zones which include specific needs to support state goals for response readiness. The Arctic & Western Alaska Area Plan is the most thoroughly developed, and the Prince William Sound, Southeast, and Interior Alaska Area Plans will be updated by each newly formed Area Committee in coming years. Alaska government planning is now aligned with the National Contingency Plan and National Response Framework.

## **Key Component Challenges**

The balance of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund has been declining for more than a decade. In 2015, a new surcharge was enacted on refined fuel to help prolong the Prevention Account, however, unanticipated exemptions for municipalities and electric co-ops resulted in as much as \$1 million less in annual revenue collections than had been projected. Current projections suggest the Prevention Account, which is the primary fund source for the Division of Spill Prevention and Response, could face a shortfall as early as FY2024.

Staff turnover continues to impact the division's core functions. Factors contributing to staff turnover include less competitive pay and benefits when compared to similar jobs in the private sector and budget stability concerns.

Responding to PFAS contamination is a continuing challenge and a high-profile public health concern. PFAS are a class of over 5,000 man-made chemicals. Existing data indicates that PFAS is persistent, bioaccumulative, and toxic. National and international concerns have resulted in numerous on-going studies to evaluate 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 to date has made decision-making challenging and controversial, which in turn creates a high level of public concern.

## **Significant Changes in Results to be Delivered in FY2021**

The department launched a public scoping effort to review oil discharge prevention and contingency plan statutes regulations. The scoping will be completed in FY2020, and any regulation changes that reduce regulatory burden, provide clarification, improve spill prevention and response, or are more efficient without compromising oil spill

prevention, response readiness, or response capability may be formally proposed in one or more rule-making efforts beginning in FY2021.

Due to the projected decline of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund, the department will eliminate seven positions within the division of Spill Prevention and Response in FY2021. The impacts of this will primarily affect the Class II facilities unit, a non-regulatory program focused on spill prevention of non-residential, non-crude storage tanks between 1,000 and 420,000 gallons. The department will no longer maintain a statewide inventory of the aboveground storage tank facilities of that size.

The division anticipates completion of revisions to the Prince William Sound and Southeast Area Contingency Plans in coordination and cooperation with our federal partners on the Area Committees, along with industry and public stakeholders. This will represent completion of the initial cycle of updates and revisions to align Alaska government plans to the National Contingency Plan.

### **Statutory and Regulatory Authority**

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

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

**Spill Prevention and Response  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	135	128	Annual Salaries	9,849,615
Part-time	0	0	COLA	79,314
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,765,011
			<i>Less 5.38% Vacancy Factor</i>	(844,240)
			Lump Sum Premium Pay	10,000
<b>Totals</b>	<b>135</b>	<b>128</b>	<b>Total Personal Services</b>	<b>14,859,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Technician III	0	0	3	0	3
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Engineer II, Dec	2	0	0	0	2
Env Prgm Mgr I	5	4	2	0	11
Env Prgm Mgr II	2	0	1	0	3
Env Prgm Mgriii	2	0	0	0	2
Env Prgm Spc II	5	3	0	0	8
Env Prgm Spc IV	13	6	2	2	23
Env Prgm Spcii	23	13	11	6	53
Env Prgm Spec I	1	2	1	0	4
Env Prgm Tech	1	1	0	0	2
Office Assistant II	2	1	0	0	3
Office Assistant III	0	1	1	0	2
Program Coordinator I	1	0	0	0	1
Stock & Parts Services III	1	0	0	0	1
Tech Eng/Archii	1	0	0	0	1
<b>Totals</b>	<b>59</b>	<b>31</b>	<b>30</b>	<b>8</b>	<b>128</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	14,599.3	15,660.1	15,660.1	15,202.2	14,859.7	-342.5	-2.3%
72000 Travel	357.1	329.5	329.5	329.5	329.5	0.0	0.0%
73000 Services	3,019.9	4,030.9	4,030.9	4,488.8	4,299.9	-188.9	-4.2%
74000 Commodities	123.4	117.2	117.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,107.1</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>19,606.3</b>	<b>-531.4</b>	<b>-2.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,977.4	5,090.1	5,090.1	5,090.1	4,733.9	-356.2	-7.0%
1007 I/A Rcpts (Other)	311.3	414.1	414.1	414.1	416.5	2.4	0.6%
1052 Oil/Haz Fd (DGF)	13,306.2	14,120.1	14,120.1	14,120.1	13,561.9	-558.2	-4.0%
1055 IA/OIL HAZ (Other)	237.8	0.0	0.0	0.0	377.8	377.8	100.0%
1061 CIP Rcpts (Other)	16.3	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	258.1	444.2	444.2	444.2	447.0	2.8	0.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>13,306.2</b>	<b>14,120.1</b>	<b>14,120.1</b>	<b>14,120.1</b>	<b>13,561.9</b>	<b>-558.2</b>	<b>-4.0%</b>
<b>Other Funds</b>	<b>823.5</b>	<b>927.5</b>	<b>927.5</b>	<b>927.5</b>	<b>1,310.5</b>	<b>383.0</b>	<b>41.3%</b>
<b>Federal Funds</b>	<b>3,977.4</b>	<b>5,090.1</b>	<b>5,090.1</b>	<b>5,090.1</b>	<b>4,733.9</b>	<b>-356.2</b>	<b>-7.0%</b>
<b>Positions:</b>							
Permanent Full Time	135	135	135	135	128	-7	-5.2%
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:** 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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts		5,090.1										
1007 I/A Rcpts		414.1										
1052 Oil/Haz Fd		14,120.1										
1061 CIP Rcpts		69.2										
1166 Vessel Com		444.2										
Subtotal 20,137.7 15,660.1 329.5 4,030.9 117.2 0.0 0.0 0.0 135 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-457.9	0.0	457.9	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 20,137.7 15,202.2 329.5 4,488.8 117.2 0.0 0.0 0.0 135 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4										
1007 I/A Rcpts		2.4										
1052 Oil/Haz Fd		85.3										
1055 IA/OIL HAZ		2.8										
1166 Vessel Com		2.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7												
FY2021 GGU Salary Increases: \$82.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6												
Add Authority to Support Transparent Budgeting of Emergency Responses												
	Inc	375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		375.0										
Add authority to improve transparency by budgeting use of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund. The department can use this funding without an appropriation in the event of a release or threatened release which poses an imminent and substantial threat to												

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

**Component:** Spill Prevention and Response (3094)

**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
human health and the environment. These expenditures are reflected as Oil/Haz interagency receipts. This adds a portion of personal services in this fund source to the budget based on recent year actuals to more accurately reflect costs.												
<b>Reduce Authority to Align with Anticipated Revenue and Expenditures</b>												
	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-375.6										
1052 Oil/Haz Fd		-643.5										
Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2024. This is due in part to declining production of crude oil that provides the \$0.04 per/barrel surcharge, and in part to unanticipated exemptions to the \$0.0095 per/gallon refined fuel surcharge for municipalities and utility cooperatives. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.												
The Class II Facilities Unit is eliminated and regulation of Alaska’s expanding inventory of Class II aboveground storage tank facilities is terminated. Class II facilities are non-residential, non-crude storage tanks that have a capacity between 1,000 and 420,000 gallons. This was a non-regulatory program that focused on spill prevention. The workload of the other deleted positions will shift to existing staff, increasing the backlogs of industry policy and regulation support requests, and contaminated site cleanup efforts.												
The following positions are deleted: Full-time Environmental Program Specialist III (18-7187), range 18, located in Juneau Full-time Environmental Program Specialist III (18-7321), range 18, located in Juneau Full-time Environmental Program Technician (18-7368), range 13, located in Juneau Full-time Engineering Associate I, DEC (18-7475), range 21, located in Anchorage Full-time Office Assistant II (18-7496), range 10, located in Anchorage Full-time Environmental Program Specialist II (18-7625), range 16, located in Anchorage Full-time Environmental Program Specialist I (18-7658), range 14, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	188.9	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>19,606.3</b>	<b>14,859.7</b>	<b>329.5</b>	<b>4,299.9</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>0</b>	<b>0</b>

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

**Component:** Spill Prevention and Response (3094)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		357.1	329.5	329.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>357.1</b>	<b>329.5</b>	<b>329.5</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	307.1	271.5	271.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	49.5	56.0	56.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.5	2.0	2.0

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

**Component:** Spill Prevention and Response (3094)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,019.9	4,488.8	4,299.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,019.9</b>	<b>4,488.8</b>	<b>4,299.9</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	40.5	55.5	55.5
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.	1.9	2.0	2.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	49.5	56.0	56.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	23.8	37.0	37.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	1.0	1.2	1.2
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	3.4	6.5	6.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	4.4	4.2	4.2

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

**Component:** Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,019.9</b>	<b>4,488.8</b>	<b>4,299.9</b>
			notices, and community outreach and education.			
3008	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	8.4	7.8	7.8
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	23.6	17.0	17.0
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	1.0	6.0	6.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	888.5	1,064.8	1,327.1
3011	Other Services		Uncollectible federal authority; the amount of grants fluctuates from year to year.	0.0	999.3	560.7
3011	Other Services		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	16.2	18.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for technical support	9.1	10.0	10.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	57.2	50.0	50.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	0.0	24.0	24.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for oversight of	9.4	14.0	14.0

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

**Component:** Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,019.9</b>	<b>4,488.8</b>	<b>4,299.9</b>
			cleanup at the Galena Airport.			
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska-Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	44.3	24.0	24.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	106.8	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	62.3	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.7	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	288.2	305.0	305.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	571.5	575.0	575.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	447.2	610.0	610.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	20.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	37.6	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and	0.1	0.1	0.1

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

**Component:** Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,019.9</b>	<b>4,488.8</b>	<b>4,299.9</b>
			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.	14.0	15.5	15.5
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	79.5	95.5	95.5
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.	211.7	235.0	220.0

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

**Component:** Spill Prevention and Response (3094)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		123.4	117.2	117.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>123.4</b>	<b>117.2</b>	<b>117.2</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	108.0	90.1	90.1
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	4.2	4.5	4.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	3.4	1.5	1.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	1.6	4.0	4.0
4006	Signs and Markers	Signs and markers.	0.0	2.7	2.7
4011	Electrical	Electrical supplies	0.4	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.	4.2	6.1	6.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	1.6	7.8	7.8



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

**Component:** Spill Prevention and Response (3094)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		7.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>7.4</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	7.4	0.0	0.0

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

**Component:** Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,977.4</b>	<b>5,090.1</b>	<b>4,733.9</b>
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including EPA, U.S. Coast Guard, Federal Aviation Administration, and the Department of Defense.	3,367.8	3,445.7	3,549.3
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal authority; the amount of grants fluctuate from year to year. \$375.0 eliminated in FY2021 budget.	0.0	999.3	560.7
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	609.6	645.1	623.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>311.3</b>	<b>414.1</b>	<b>416.5</b>
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.	19.9	19.5	19.5
5301 Inter-Agency Receipts	Courts - Department-wide	RSA from the Alaska Court System for oversight of cleanup activities.	4.3	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA from the Department of Military and Veteran's Affairs for Alaska Army National Guard sites.	10.2	10.4	10.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work on oil and gas projects.	265.4	384.2	386.6
5301 Inter-Agency Receipts	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	11.5	0.0	0.0
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>237.8</b>	<b>319.0</b>	<b>377.8</b>
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	237.8	319.0	377.8

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

**Component:** Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Fund.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>16.3</b>	<b>69.2</b>	<b>69.2</b>
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	16.3	69.2	69.2
<b>6052 Oil/Haz Fd (1052 Oil/Haz Fd)</b>			<b>13,306.2</b>	<b>14,120.1</b>	<b>13,561.9</b>
6541 Oil Hazardous Spill Respns Preventn Fnd-Othr Intrst Earned		Oil and Hazardous Fund.	13,306.2	14,120.1	13,561.9
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>258.1</b>	<b>444.2</b>	<b>447.0</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	258.1	444.2	447.0

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

**Component:** Spill Prevention and Response (3094)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>		<b>1,973.9</b>	<b>2,214.8</b>	<b>2,199.8</b>
	With Department of Environmental Conservation	220.8	245.0	230.0
	With Department of Fish and Game	57.2	50.0	50.0
	With Department of Natural Resources	0.0	24.0	24.0
	With Department of Transportation/Public Facilities	88.9	109.5	109.5
	With University of Alaska	44.3	24.0	24.0
	With Department of Administration	1,115.4	1,152.2	1,152.2
	With Department of Law	447.2	610.0	610.0
	With Department of Education and Early Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for technical support	9.1	10.0	10.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	57.2	50.0	50.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	0.0	24.0	24.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for oversight of cleanup at the Galena Airport.	9.4	14.0	14.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska-Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	44.3	24.0	24.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	106.8	110.0	110.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication	62.3	65.0	65.0

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

**Component:** Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.7	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	288.2	305.0	305.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	571.5	575.0	575.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	447.2	610.0	610.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	20.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	37.6	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	14.0	15.5	15.5
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	79.5	95.5	95.5

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

**Component:** Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	211.7	235.0	220.0

## Personal Services Expenditure Detail

### Department of Environmental Conservation

**Scenario:** FY2021 Governor (16414)  
**Component:** Spill Prevention and Response (3094)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7048	Env Prgm Spcii	FT	A	GP	Anchorage	99	18Q	12.0		91,428	1,226	0	49,976	142,630	0
18-7057	Env Prgm Spcii	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,076	0	46,170	127,514	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10A	12.0		35,892	481	0	31,033	67,406	0
18-7072	Env Prgm Spc IV	FT	A	SS	Valdez	211	20A	12.0		80,904	0	0	46,427	127,331	0
18-7075	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,736	841	0	40,190	103,767	0
18-7080	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18L	12.0		82,680	1,109	0	46,992	130,781	0
18-7081	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		70,289	943	0	42,766	113,998	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		63,088	846	0	40,310	104,244	0
18-7108	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,036	725	0	37,222	91,983	0
18-7117	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20B / C	12.0		80,340	0	0	46,234	126,574	0
18-7159	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		41,442	556	0	32,926	74,924	0
18-7161	Env Prgm Mgrii	FT	A	SS	Anchorage	200	23O	12.0		128,148	0	0	62,542	190,690	0
18-7169	Env Prgm Spcii	FT	A	GP	Juneau	205	18K / L	12.0		82,398	1,105	0	46,896	130,399	0
18-7187	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7191	Env Prgm Spcii	FT	A	GP	Fairbanks	99	18M / N	12.0		85,029	1,140	0	47,794	133,963	0
18-7208	Env Prgm Mgr I	FT	A	SS	Juneau	205	21A / B	12.0		84,936	0	0	47,802	132,738	0
18-7234	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,451	1,119	0	47,255	131,825	0
18-7255	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20A	12.0		67,584	906	0	41,843	110,333	0
18-7264	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21N	12.0		111,540	0	0	56,877	168,417	0
18-7265	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		60,828	816	0	39,539	101,183	0
18-7272	Accounting Technician III	FT	A	GP	Juneau	205	16M	12.0		76,128	1,021	0	44,758	121,907	0
18-7298	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		65,997	885	0	41,302	108,184	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11G / J	12.0		47,880	642	0	35,122	83,644	0
18-7321	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7330	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		65,672	0	0	41,231	106,903	0
18-7347	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,708	868	0	40,862	106,438	0
18-7353	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,254	142,378	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		44,976	603	0	34,132	79,711	0
18-7357	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,043	0	45,306	124,085	0
18-7368	Env Prgm Tech	FT	A	GP	Juneau	205	13C / D	12.0		0	0	0	0	0	0
18-7377	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7379	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,052	792	0	38,933	98,777	0
18-7383	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21B / C	12.0		82,098	0	0	46,834	128,932	0
18-7384	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20L / M	12.0		93,476	1,254	0	50,675	145,405	0
18-7395	Env Prgm Mgrii	FT	A	SS	Anchorage	200	23S / T	12.0		148,780	0	0	68,845	217,625	0
18-7396	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20E / F	12.0		84,336	0	0	47,597	131,933	0
18-7399	Accounting Technician III	FT	A	GP	Juneau	205	16A	12.0		53,832	722	0	37,152	91,706	0
18-7400	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		67,113	900	0	41,683	109,696	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:** FY2021 Governor (16414)  
**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
18-7401	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A / B	12.0		61,065	819	0	39,620	101,504	0
18-7406	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7408	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20B / C	12.0		80,240	0	0	46,200	126,440	0
18-7418	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		47,467	637	0	34,981	83,085	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		109,617	0	0	56,221	165,838	0
18-7421	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21K	12.0		98,364	0	0	52,382	150,746	0
18-7424	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,675	733	0	37,440	92,848	0
18-7425	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20J	12.0		88,632	1,189	0	49,023	138,844	0
18-7426	Env Prgm Mgr I	FT	A	SS	Juneau	99	21L	12.0		106,644	0	0	55,207	161,851	0
18-7427	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20M	12.0		98,220	0	0	52,333	150,553	0
18-7435	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	12.0		126,987	0	0	62,002	188,989	0
18-7438	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20N	12.0		100,740	1,351	0	53,153	155,244	0
18-7439	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A / B	12.0		61,152	820	0	39,649	101,621	0
18-7442	Env Prgm Spcii	FT	A	GP	Juneau	205	18G	12.0		75,936	1,018	0	44,692	121,646	0
18-7444	Env Prgm Spc II	FT	A	GP	Anchorage	200	16D / E	12.0		58,702	787	0	38,814	98,303	0
18-7452	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20A	12.0		75,072	0	0	44,437	119,509	0
18-7455	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		34,848	467	0	30,677	65,992	0
18-7459	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A / B	12.0		62,988	845	0	40,276	104,109	0
18-7460	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21E / F	12.0		95,040	0	0	51,248	146,288	0
18-7466	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,254	142,378	0
18-7472	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J / K	12.0		75,696	1,015	0	44,610	121,321	0
18-7473	Env Prgm Spcii	FT	A	GP	Juneau	205	18G	12.0		75,936	1,018	0	44,692	121,646	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	99	21P / Q	12.0		0	0	0	0	0	0
18-7476	Env Prgm Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		46,152	619	0	34,533	81,304	0
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		64,767	869	0	40,882	106,518	0
18-7486	Env Prgm Spcii	FT	A	GP	Juneau	205	18D / E	12.0		69,834	937	0	42,611	113,382	0
18-7491	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,450	730	0	37,363	92,543	0
18-7493	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21Q	12.0		119,184	0	0	59,484	178,668	0
18-7496	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
18-7497	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18E / F	12.0		71,988	965	0	43,345	116,298	0
18-7515	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7517	Env Prgm Spcii	FT	A	GP	Valdez	211	18C / D	12.0		70,624	947	0	42,880	114,451	0
18-7525	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20B / C	12.0		71,307	956	0	43,113	115,376	0
18-7526	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,208	834	0	40,009	103,051	0
18-7527	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7528	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		69,159	927	0	42,380	112,466	0
18-7529	Env Prgm Tech	FT	A	GG	Fairbanks	203	13M	12.0		60,540	812	0	39,441	100,793	0
18-7531	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20B / C	12.0		77,806	0	0	45,370	123,176	0

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## Personal Services Expenditure Detail

### Department of Environmental Conservation

**Scenario:** FY2021 Governor (16414)  
**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
18-7532	Env Prgm Spcii	FT	A	GP	Fairbanks	99	18M / N	12.0		84,548	1,134	0	47,630	133,312	0
18-7533	Env Prgm Spcii	FT	A	GP	Soldotna	200	18K / L	12.0		79,319	1,064	0	45,846	126,229	0
18-7537	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54J	12.0		56,794	0	0	38,059	94,853	0
18-7540	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,010	0	44,471	120,769	0
18-7541	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14A	12.0		45,972	617	0	34,471	81,060	0
18-7545	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		83,080	1,114	0	47,129	131,323	0
18-7550	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21J	12.0		98,124	0	0	52,300	150,424	0
18-7553	Accounting Technician III	FT	A	GP	Juneau	205	16J / K	12.0		71,226	955	0	43,086	115,267	0
18-7556	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22O	12.0		119,604	0	0	59,627	179,231	0
18-7557	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18D / E	12.0		68,687	921	0	42,219	111,827	0
18-7559	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		65,244	875	0	41,045	107,164	0
18-7561	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21P / Q	12.0		119,711	0	0	59,664	179,375	0
18-7562	Env Prgm Spcii	FT	A	GP	Anchorage	99	18L / M	12.0		80,448	1,079	0	46,231	127,758	0
18-7563	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		66,774	896	0	41,567	109,237	0
18-7565	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,062	886	0	41,324	108,272	0
18-7566	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,436	864	0	40,769	106,069	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	99	23P / Q	12.0		135,704	0	0	65,119	200,823	0
18-7569	Env Prgm Spcii	FT	A	GP	Juneau	205	18A / B	12.0		64,212	861	0	40,693	105,766	0
18-7570	Env Prgm Spcii	FT	A	GP	Valdez	211	18G	12.0		80,280	1,077	0	46,174	127,531	0
18-7571	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20D / E	12.0		85,386	0	0	47,955	133,341	0
18-7573	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16C / D	12.0		57,948	777	0	38,556	97,281	0
18-7574	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		71,122	954	0	43,050	115,126	0
18-7575	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G / J	12.0		73,312	983	0	43,797	118,092	0
18-7578	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G / J	12.0		72,818	977	0	43,629	117,424	0
18-7579	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21A / B	12.0		80,290	0	0	46,217	126,507	0
18-7580	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J / K	12.0		76,104	1,021	0	44,749	121,874	0
18-7581	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	0	51,326	146,594	0
18-7582	Env Prgm Spc IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	49,775	140,495	0
18-7583	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		66,684	894	0	41,536	109,114	0
18-7587	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22P / Q	12.0		126,164	0	0	61,865	188,029	0
18-7590	Env Prgm Spcii	FT	A	GP	Soldotna	200	18B / C	12.0		62,120	833	0	39,979	102,932	0
18-7591	Env Prgm Spc IV	FT	A	SS	Juneau	205	20K / L	12.0		98,435	0	0	52,406	150,841	0
18-7593	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		52,944	710	0	36,850	90,504	0
18-7595	Env Prgm Spcii	FT	A	GP	Juneau	205	18E / F	12.0		73,498	986	0	43,860	118,344	0
18-7599	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		60,828	816	0	39,539	101,183	0
18-7602	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		72,324	970	0	43,460	116,754	0
18-7607	Env Prgm Spcii	FT	A	GP	Soldotna	200	18F / G	12.0		71,307	956	0	43,113	115,376	0
18-7609	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		52,944	710	0	36,850	90,504	0

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

**Scenario:** FY2021 Governor (16414)  
**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
18-7625	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		75,963	0	0	44,741	120,704	0
18-7632	Admn OPS Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		99,912	0	0	52,910	152,822	0
18-7637	Env Prgm Spciii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,346	863	0	40,739	105,948	0
18-7640	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,154	0	48,143	135,349	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		82,786	0	0	47,069	129,855	0
18-7655	Env Prgm Mgr II	FT	A	SS	Juneau	205	22F / J	12.0		112,703	0	0	57,273	169,976	0
18-7658	Env Prgm Spec I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
18-7668	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,940	1,045	0	45,376	124,361	0
18-7669	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20D / E	12.0		81,696	0	0	46,697	128,393	0
18-7681	Env Prgm Spciii	FT	A	GP	Anchorage	200	18D / E	12.0		65,964	885	0	41,291	108,140	0
18-7682	Env Prgm Spc IV	FT	A	SS	Haines	200	20P	12.0		108,096	0	0	55,702	163,798	0
18-7688	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,780	735	0	37,476	92,991	0
18-7717	Env Prgm Spciii	FT	A	GP	Valdez	211	18A	12.0		65,544	879	0	41,147	107,570	0
18-7719	Env Prgm Spciii	FT	A	GP	Anchorage	200	18E / F	12.0		67,899	911	0	41,951	110,761	0
18-7725	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	48,301	134,701	0
18-7730	Env Prgm Spec I	FT	A	GP	Juneau	205	14A / B	12.0		48,190	646	0	35,228	84,064	0
18-7731	Env Prgm Tech	FT	A	GP	Anchorage	200	13C / D	12.0		45,771	614	0	34,403	80,788	0
18-7795	Tech Eng/Archii	FT	A	SS	Anchorage	99	25N / O	12.0		143,831	0	0	67,460	211,291	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23A	12.0		82,584	1,108	0	46,960	130,652	0
18-7814	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L	12.0		96,324	1,292	0	51,646	149,262	0

	Total Positions	New	Deleted
Full Time Positions:	128	0	7
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	128	0	7

Total Component Months: 1,536.0

Total Salary Costs:	9,849,615
Total COLA:	79,314
Total Premium Pay:	0
Total Benefits:	5,765,011
Total Pre-Vacancy:	15,693,940
Minus Vacancy Adjustment of 5.38%:	(844,240)
Total Post-Vacancy:	14,849,700
Plus Lump Sum Premium Pay:	10,000
Personal Services Line 100:	14,859,700

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Spill Prevention and Response (3094)  
**RDU:** Spill Prevention and Response (208)

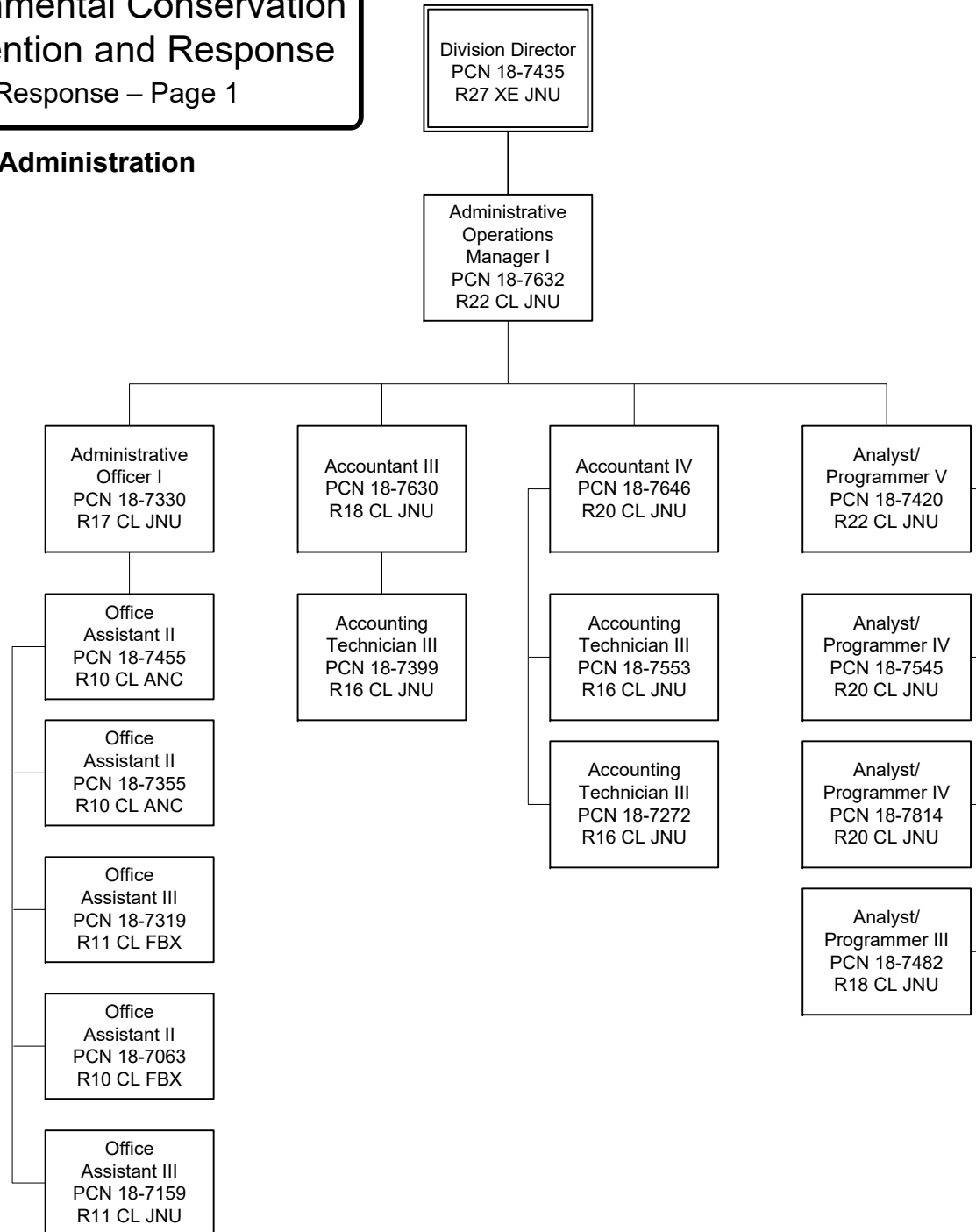
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,479,294	2,345,923	15.80%
1007 Interagency Receipts	310,620	293,911	1.98%
1052 Oil/Hazardous Prevention/Response Fund	12,243,651	11,585,016	78.02%
1055 Interagency/Oil & Hazardous Waste	345,575	326,985	2.20%
1166 Commercial Passenger Vessel Environmental Compliance Fund	314,800	297,865	2.01%
<b>Total PCN Funding:</b>	<b>15,693,940</b>	<b>14,849,700</b>	<b>100.00%</b>

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

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Department of Environmental Conservation  
Division of Spill Prevention and Response  
Spill Prevention and Response – Page 1

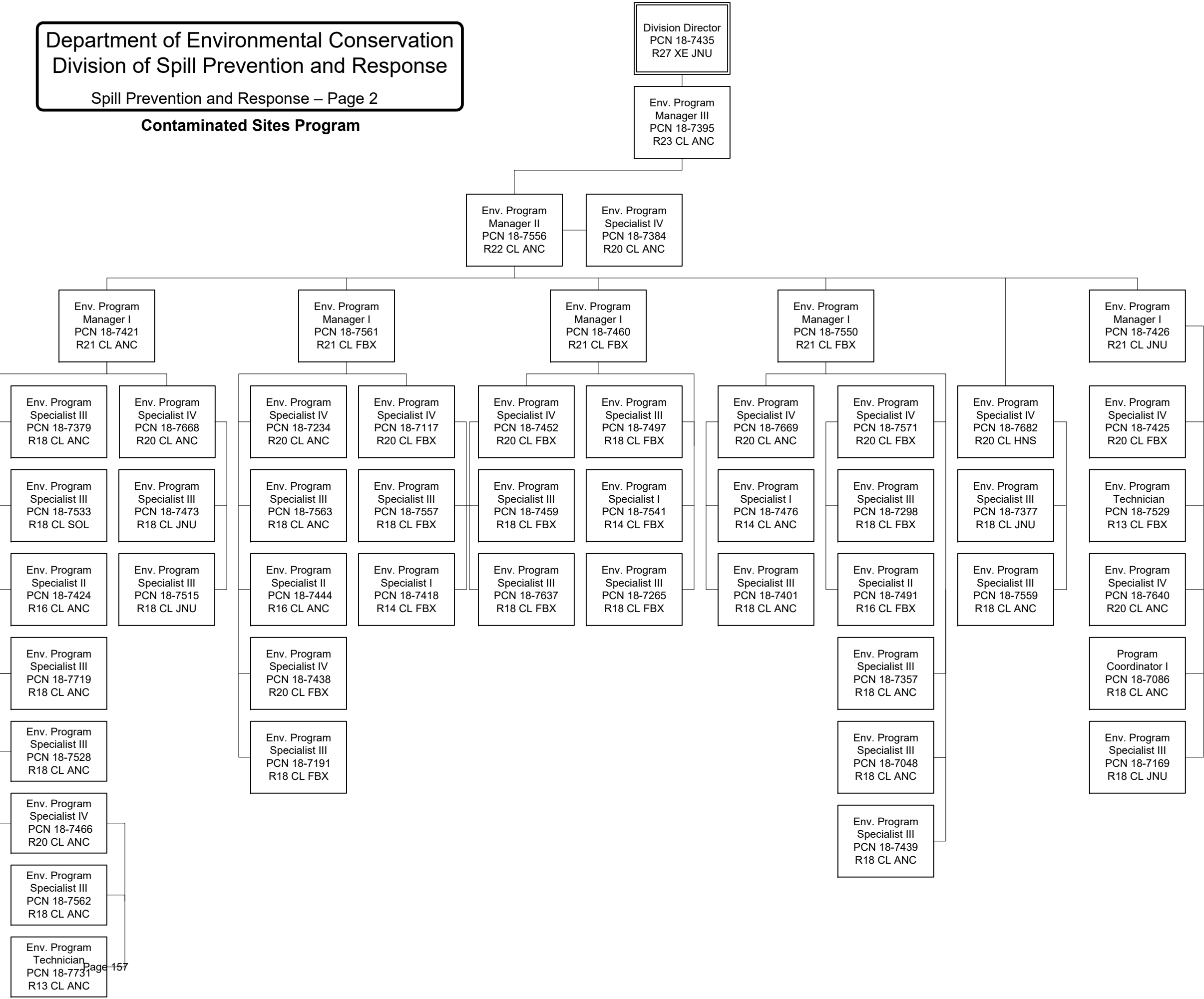
**Response Fund Administration**



Department of Environmental Conservation  
Division of Spill Prevention and Response

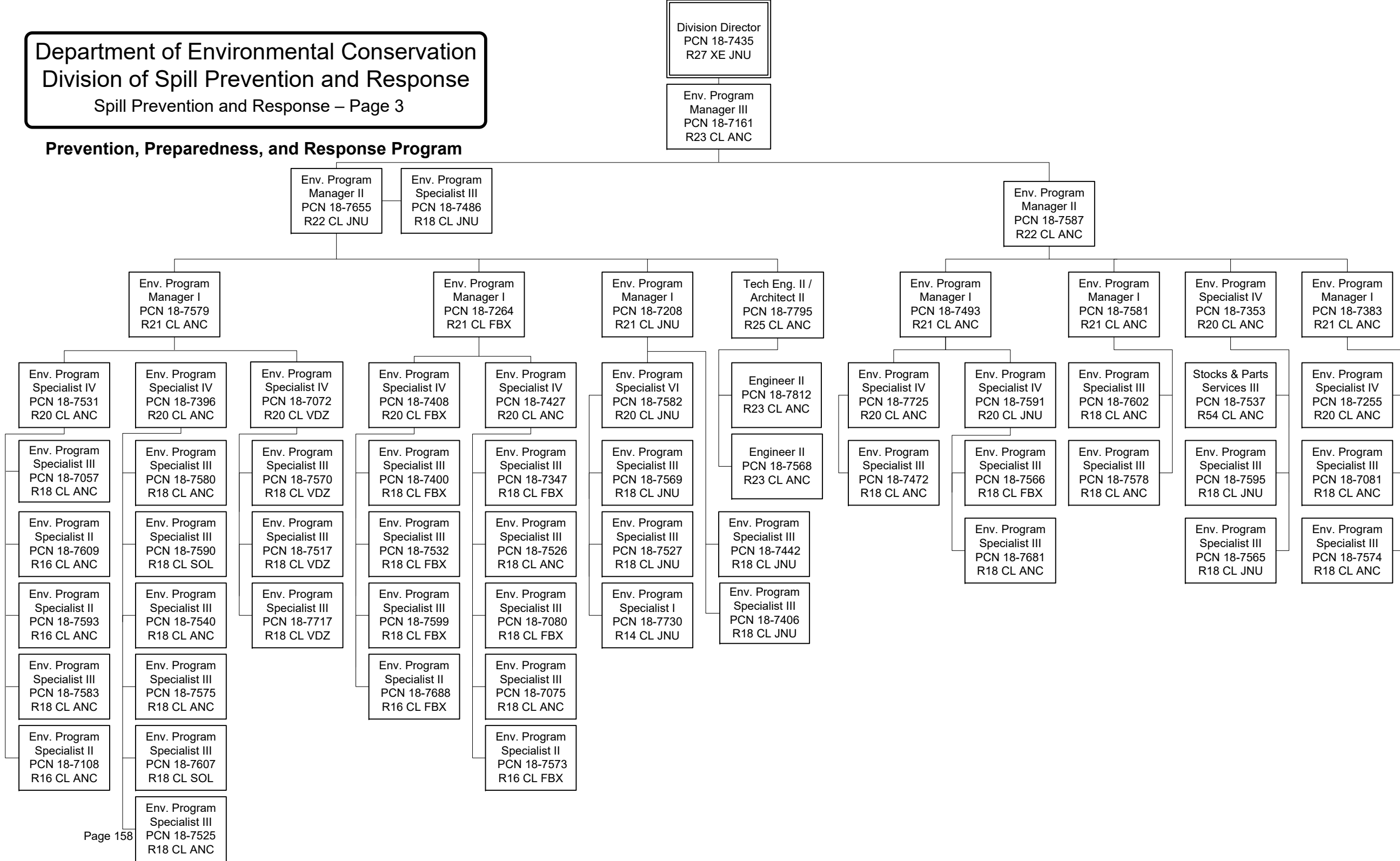
Spill Prevention and Response – Page 2

Contaminated Sites Program



Department of Environmental Conservation  
Division of Spill Prevention and Response  
Spill Prevention and Response – Page 3

## Prevention, Preparedness, and Response Program



# **State of Alaska FY2021 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>.)

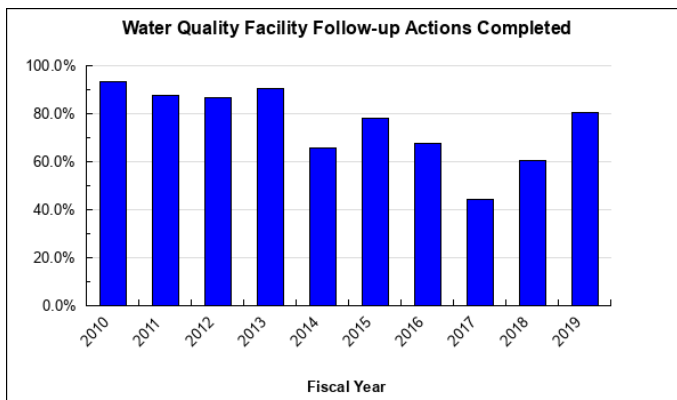
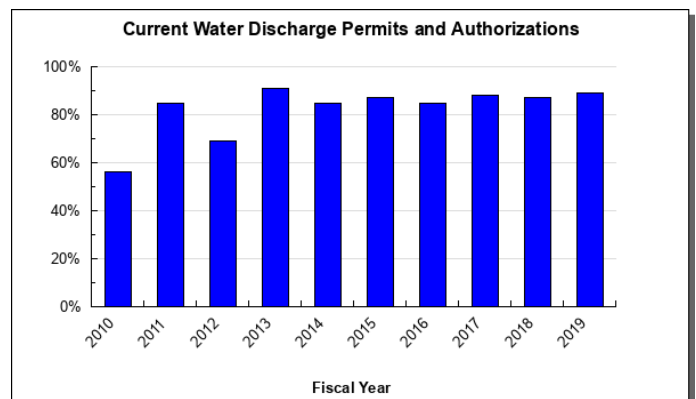
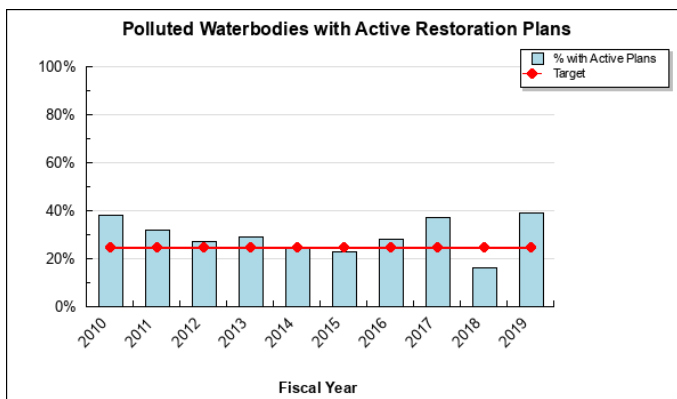
### Core Services

- 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

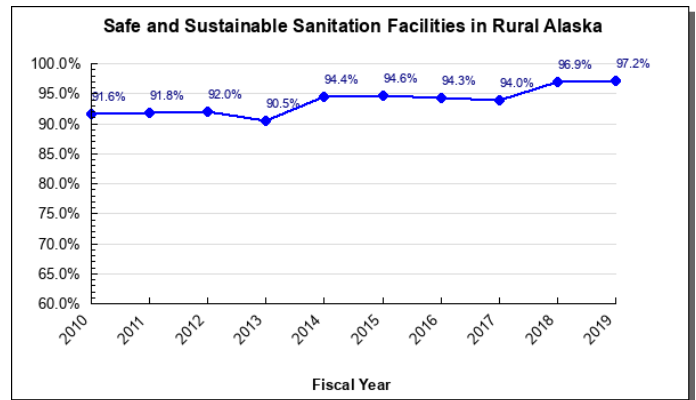
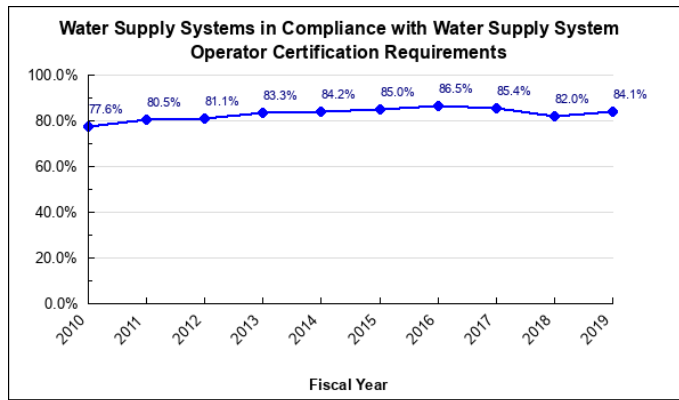
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### 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 2019

The Division of Water completed a reorganization of the Engineering Support and Plan Review (ESPR) section and aligned some of the core functions under the Nonpoint Source program. Additionally, ESPR implemented procedures which allow professional engineers greater latitude for installing conventional onsite systems without prior construction approval in specific circumstances. This reduced waiting periods for approvals to systems in these circumstances and allowed the ESPR engineers to focus on the review of systems with higher risk potential in a more proactive manner.

The Alaska Monitoring and Assessment Program completed fieldwork for Southeast Alaska regional streams water quality survey for the Transboundary Monitoring Workgroup.

The division implemented a micro-loan program through the Alaska Clean Water and Alaska Drinking Water Loan Funds intended to encourage rural communities to invest in small sanitation infrastructure improvement projects. Loan subsidies under the program allow a significant portion of the principal for these loans to be forgiven.

The 2018 Legislature approved an increase to the FY2019 Village Safe Water (VSW) appropriation designated for Expansion, Upgrade, and Replacement of Existing Service of \$4 million in general funds, above and beyond the required State match for federal awards. The VSW program used the additional funds to establish the Infrastructure Protection Funding grant program and address a long-standing unmet need for small project funding to protect existing water and sanitation systems. With this program, the state can help small communities reduce operating costs and extend the life of their existing systems. Grant applications are accepted on a continual basis and grants are awarded on a quarterly basis. During the first three quarterly award events, VSW awarded \$1.9 million to 19 communities for critical infrastructure improvements. Moving forward, the intent is to award an additional 4-5 projects per quarter, with individual project costs between \$15,000 and \$150,000, through mid-FY2020.

## Key Component Challenges

The Division of Water has experienced a significant reduction in staff (24 positions) since FY2015. As a result, progress remains slow in addressing the backlog of expired Alaska Pollutant Discharge Elimination System (APDES) permits inherited from the (Environmental Protection Agency) EPA when the State assumed primacy of the program. The reissuance of an expired seafood processing General Permit increased the current General Permit authorizations from 83 percent to 88 percent, while the total number of authorizations decreased slightly from 2,470 to 2,426. The percentage of Individual Permits that are current rose slightly from 44 percent to 46 percent. These gains, however, result from terminating expired permits and converting Individual Permits to General Permit Authorizations and the increase is not sustainable at current resource levels.

In 2019, the division experienced a surge in public participation on several wastewater discharge permits for resource development projects, particularly in the mining sector. Mining permits were routinely appealed by the public,

non-government organizations, and the applicant. These reviews consumed significant staff resources in order to respond to public concerns, which resulted in few permit modifications with environmental impacts. The frequent appeal process lengthens the permit development timeline. Media coverage of resource development projects indicates this will be a continuing trend for 2020 and beyond.

The Ocean Ranger program was eliminated in the FY2020 operating budget. The Ocean Ranger fee remains in statute and will continue to be collected, but no new Ocean Ranger contract will be issued for the 2020 cruise ship season. The department remains committed to working with legislators to address the future of this program. Wastewater discharge permitting and compliance work will continue.

In June 2019, the Division of Water received the 2017 State Review Framework (SRF), a review of the Clean Water Act primacy compliance and enforcement implementation, from EPA. The SRF noted a significant deficiency in staff levels and attributed the majority of shortcomings recognized to understaffing. As a result of the division's failing grade, EPA inspectors from Washington, with little to no knowledge of Alaskan conditions, have been conducting inspections of department-permitted facilities and taking enforcement actions in a program where the State has primacy.

The division is re-prioritizing existing resources to address the issues and has requested additional funding in the current and coming fiscal years to avoid EPA intrusion and possible return of the program to EPA.

Over 2,500 homes in rural Alaska remain without running water and sewer service. Most of these homes are in thirty villages that do not have centralized water and sewer systems. The Alaska Water and Sewer Challenge Project aims to address households in this situation. It is now in the early stages of Phase 4, where household-based prototypes will be tested by collecting and treating household graywater for re-use by residents. In order to accomplish this phase, the department is collaborating with water reuse organizations to develop health advisory limits for graywater reuse that will be used, not just in Alaska, but throughout the entire country.

### **Significant Changes in Results to be Delivered in FY2021**

The Alaska Monitoring Program (AKMAP) will withdraw from the National Aquatic Resource Survey program and stop doing regional statistical surveys. Instead AKMAP will focus on water quality monitoring at a smaller watershed or waterbody scale to assess health status of specific Alaska waters. This changes sampling protocols from a regional snapshot evaluating baseline conditions to a more localized, intensive monitoring during 2-3 year studies.

### **Statutory and Regulatory Authority**

AS 44.62, AS 46.03, AS 46.04, AS 46.07, AS 46.30  
18 AAC 15, 18 AAC 70, 18 AAC 72, 18 AAC 73, 18 AAC 74, 18 AAC 76, 18 AAC 77, 11 AAC 95, 5 AAC 93  
Federal Clean Water Act (33 U.S.C. 26), Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554), Federal Water Pollution Control Act (33 U.S.C. § 1342)

Contact Information
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<b>Water Quality, Infrastructure Support &amp; Financing Personal Services Information</b>					
<b>Authorized Positions</b>			<b>Personal Services Costs</b>		
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>			
Full-time	104	107	Annual Salaries		9,035,042
Part-time	0	0	COLA		72,556
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		5,087,576
			Less 5.02% Vacancy Factor		(711,974)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>105</b>	<b>108</b>	<b>Total Personal Services</b>		<b>13,483,200</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant IV	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
College Intern II	0	0	1	0	1
Data Processing Manager I	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Engineer I, Dec	3	1	1	0	5
Engineer II, Dec	2	1	1	0	4
Engineering Associate I, Dec	2	0	2	2	6
Env Imp Any III	1	0	0	0	1
Env Prgm Mgr I	1	0	1	0	2
Env Prgm Mgr II	4	2	0	0	6
Env Prgm Mgriii	2	0	1	0	3
Env Prgm Spc II	1	3	2	1	7
Env Prgm Spc IV	4	3	6	0	13
Env Prgm Spciii	10	2	13	1	26
Env Prgm Spec I	0	0	0	1	1
Env Prgm Tech	0	0	0	1	1
Grants Administrator II	0	0	1	0	1
Lgovt Spec III	1	0	0	0	1
Mts/Bfc Jrny II	4	0	0	0	4
Office Assistant II	1	0	1	0	2
Planner III	0	1	0	0	1
Program Coordinator I	2	0	0	1	3
Tech Eng/Archii	2	0	0	0	2
Village Safe Water Engineer I	3	0	0	0	3
Village Safe Water Engineer II	3	0	0	0	3
VSW Eng Assc	1	0	0	0	1
VSW Engr Asst	1	0	0	0	1
<b>Totals</b>	<b>50</b>	<b>13</b>	<b>38</b>	<b>7</b>	<b>108</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	11,805.4	13,065.7	12,890.2	12,890.2	13,483.2	593.0	4.6%
72000 Travel	361.9	413.6	333.3	333.3	473.1	139.8	41.9%
73000 Services	5,525.5	6,808.5	3,587.8	3,267.8	2,897.4	-370.4	-11.3%
74000 Commodities	354.3	175.1	170.8	170.8	170.8	0.0	0.0%
75000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	2,275.0	2,325.2	2,325.2	2,645.2	2,645.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,322.1</b>	<b>22,818.1</b>	<b>19,337.3</b>	<b>19,337.3</b>	<b>19,699.7</b>	<b>362.4</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	6,178.7	7,253.0	7,214.3	7,214.3	7,824.3	610.0	8.5%
1003 G/F Match (UGF)	1,311.2	1,329.8	1,327.8	1,327.8	1,338.2	10.4	0.8%
1004 Gen Fund (UGF)	3,250.1	3,280.4	3,280.4	3,280.4	2,838.3	-442.1	-13.5%
1005 GF/Prgm (DGF)	2,576.2	2,620.3	2,617.2	2,617.2	2,631.4	14.2	0.5%
1007 I/A Rcpts (Other)	396.1	462.6	458.1	458.1	460.3	2.2	0.5%
1061 CIP Rcpts (Other)	1,546.4	2,422.0	2,422.0	2,422.0	2,436.4	14.4	0.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	642.7	764.4	757.9	757.9	904.4	146.5	19.3%
1205 Ocn Rngr (Other)	3,419.9	3,426.0	0.0	0.0	0.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	886.5	953.0	953.0	953.0	958.0	5.0	0.5%
1231 AKDW Ad Fu (Other)	114.3	281.1	281.1	281.1	282.9	1.8	0.6%
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,561.3</b>	<b>4,610.2</b>	<b>4,608.2</b>	<b>4,608.2</b>	<b>4,176.5</b>	<b>-431.7</b>	<b>-9.4%</b>
<b>Designated General (DGF)</b>	<b>2,576.2</b>	<b>2,620.3</b>	<b>2,617.2</b>	<b>2,617.2</b>	<b>2,631.4</b>	<b>14.2</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>7,005.9</b>	<b>8,334.6</b>	<b>4,897.6</b>	<b>4,897.6</b>	<b>5,067.5</b>	<b>169.9</b>	<b>3.5%</b>
<b>Federal Funds</b>	<b>6,178.7</b>	<b>7,253.0</b>	<b>7,214.3</b>	<b>7,214.3</b>	<b>7,824.3</b>	<b>610.0</b>	<b>8.5%</b>
<b>Positions:</b>							
Permanent Full Time	103	103	103	104	107	3	2.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	22,818.1	13,065.7	413.6	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
1002 Fed Rcpts		7,253.0										
1003 G/F Match		1,329.8										
1004 Gen Fund		3,280.4										
1005 GF/Prgm		2,620.3										
1007 I/A Rcpts		462.6										
1061 CIP Rcpts		2,422.0										
1108 Stat Desig		15.0										
1166 Vessel Com		764.4										
1205 Ocn Rngr		3,426.0										
1230 AKCW Ad		953.0										
Fu												
1231 AKDW Ad		281.1										
Fu												
1236 AK LNG I/A		10.5										
Executive Branch 50% Travel Reduction												
	Veto	-54.8	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.7										
1003 G/F Match		-2.0										
1005 GF/Prgm		-3.1										
1007 I/A Rcpts		-4.5										
1166 Vessel Com		-6.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor’s FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Eliminate the Ocean Ranger Program												
	Veto	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Rngr		-3,426.0										
Eliminate the Ocean Ranger Program; environmental monitoring of cruise ships will continue under other programs.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Ocean Ranger Program Elimination												
	Inc	3,426.0	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1205 Ocn Rngr		3,426.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate the Ocean Ranger Program</b>												
	Veto	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Rngr		-3,426.0										
Eliminate the Ocean Ranger Program; environmental monitoring of cruise ships will continue under other programs.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>19,337.3</b>	<b>12,890.2</b>	<b>333.3</b>	<b>3,587.8</b>	<b>170.8</b>	<b>30.0</b>	<b>2,325.2</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Add Environmental Program Manager III (18-7863) to Oversee Drinking Water and Sanitation Facility Programs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Environmental Program Manager III (18-7863), range 22, located in Juneau, to coordinate state and federal funds used for constructing, improving, and maintaining drinking water and sanitation facilities across the state, particularly in rural communities. The position represents the state's interest in strategic planning for providing sanitation services in rural Alaska, and develops a cohesive approach with partner agencies such as the Alaska Native Tribal Health Consortium, and federal funders including the Environmental Protection Agency (EPA), USDA Rural Development, and Indian Health Service, to meet overall sanitation funding needs throughout the state.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	-320.0	0.0	0.0	320.0	0.0	0	0	0
Transfer authority from services to cover anticipated grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>19,337.3</b>	<b>12,890.2</b>	<b>333.3</b>	<b>3,267.8</b>	<b>170.8</b>	<b>30.0</b>	<b>2,645.2</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		10.4										
1004 Gen Fund		12.5										
1005 GF/Prgm		14.2										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		14.4										
1166 Vessel Com		4.5										

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

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

**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1230 AKCW Ad Fu		5.0										
1231 AKDW Ad Fu		1.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$12.7												
FY2021 GGU Salary Increases: \$68.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$20.7												
<b>Add Authority for Alaska Pollutant Discharge Elimination Systems Permitting and Compliance Program</b>												
1002 Fed Rcpts	Inc	573.0	423.2	149.8	0.0	0.0	0.0	0.0	0.0	4	0	0
Add authority to support the work of four new Environmental Program Specialist positions for the Alaska Pollutant Discharge Elimination System (APDES) compliance and enforcement program, which is the primacy program enforcing portions of the Clean Water Act, as well as additional travel required to conduct inspections and improve program performance.												
The State of Alaska has been delegated primacy over a portion of the federal Clean Water Act which is implemented through APDES. The program permits all major industries in Alaska, including oil and gas, mining, timber, seafood processing, construction and municipal wastewater treatment. These businesses require a stable permitting environment. The department is reprioritizing existing resources where available to support APDES program performance and has sufficient Federal grant revenue to cover the costs, but there is insufficient authority to expend those funds.												
<b>Transfer to Division of Air Quality for Program Alignment of Cruise Ship Air Monitoring</b>												
1166 Vessel Com	Trout	-312.6	-123.9	-10.0	-178.7	0.0	0.0	0.0	0.0	-1	0	0
Transfer enforcement of cruise ship air quality requirements from the Division of Water to the Division of Air Quality for better program alignment. This includes the transfer of a full-time Environmental Program Specialist III (18-7825), range 18, located in Juneau, as well as support costs for related travel and contractual obligations for ambient air monitoring, visible emissions opacity, and Department of Law costs. Air quality aspects of the program include conducting compliance activities associated with opacity requirements for marine vessels, air quality complaint response, data management, and ambient monitoring to address public concerns and assess emission impacts in port(s).												
<b>Use Commercial Passenger Vessel Environmental Compliance Fees to Regulate Wastewater in Port Communities</b>												
1004 Gen Fund	FndChg	-454.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		454.6										

Change fund source from General Fund to Commercial Passenger Vessel Environmental Compliance Fund in the Division of Water for expenditures related to regulating wastewater systems in port communities visited by cruise ships.

**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
Cruise ships brought 1.2 million passengers to ports throughout coastal Alaska in 2019. The wastewater systems in these port cities are designed to handle the year-round population, however, the influx of seasonal visitors using restroom facilities on shore can put a strain on the systems and cause environmental impacts.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	191.7	0.0	-191.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>19,699.7</b>	<b>13,483.2</b>	<b>473.1</b>	<b>2,897.4</b>	<b>170.8</b>	<b>30.0</b>	<b>2,645.2</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>1</b>



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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		361.9	333.3	473.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>361.9</b>	<b>333.3</b>	<b>473.1</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	300.8	285.3	415.1
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	7.6	2.0	2.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	52.9	45.0	55.0
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	0.6	1.0	1.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,525.5	3,267.8	2,897.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>5,525.5</b>	<b>3,267.8</b>	<b>2,897.4</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	119.1	130.0	130.0
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.	6.0	10.0	10.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	3.5	3.5	3.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	280.7	300.0	311.3
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	14.0	15.0	15.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	22.0	22.0	22.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	22.9	25.0	25.0
3009	Structure/Infrastructure/Land	Services for Structures,	139.7	140.0	140.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>5,525.5</b>	<b>3,267.8</b>	<b>2,897.4</b>
			Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.			
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	2.6	3.0	3.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	274.1	530.6	262.2
3011	Other Services		Contract for Ocean Ranger services. Program eliminated in FY2020.	3,156.0	0.0	0.0
3011	Other Services		Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	28.0	28.0
3011	Other Services		Uncollectible statutory designated program receipt authority; the amount of statutory designated program receipt revenue fluctuates from year to year.	0.0	15.0	15.0
3011	Other Services		Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	551.1	471.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSAs to the Division of Air Quality for technical assistance with enforcement guidelines regarding cruise ship opacity. Position transferred to Air Quality in FY2021.	88.3	33.5	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for water sample testing.	23.1	25.0	25.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>5,525.5</b>	<b>3,267.8</b>	<b>2,897.4</b>
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	12.2	15.0	15.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska Anchorage for project research and development services.	233.9	250.0	250.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	78.1	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	45.6	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	10.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	210.9	211.0	211.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	344.0	345.0	345.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	196.3	220.8	220.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	14.6	15.0	15.0
3027	Inter-Agency Financial	Commerce - Department-wide	RSA to the Department of Commerce, Community, and Economic Development, Division of Community and Regional Affairs for financial capacity assessments.	27.5	30.0	30.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act	0.7	1.0	1.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>5,525.5</b>	<b>3,267.8</b>	<b>2,897.4</b>
			services.			
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
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.	30.0	30.5	30.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	16.0	17.2	17.2
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.	153.4	160.0	160.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		354.3	170.8	170.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>354.3</b>	<b>170.8</b>	<b>170.8</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	208.1	120.0	120.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	11.6	3.5	3.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	133.5	38.8	38.8
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.4	2.0	2.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.2	5.0	5.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.4	0.5	0.5
4020	Equipment Fuel	Equipment fuel.	0.1	1.0	1.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	30.0	30.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,275.0	2,645.2	2,645.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2,275.0</b>	<b>2,645.2</b>	<b>2,645.2</b>
7001	Grants	Federal pass through grants supporting infrastructure (including but not limited to): prevention, facility maintenance, training, development, and equipment.	2,275.0	2,645.2	2,645.2



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>6,178.7</b>	<b>7,214.3</b>	<b>7,824.3</b>
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, and Denali Commission.	5,353.0	6,312.5	6,924.3
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	825.7	901.8	900.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,613.8</b>	<b>2,617.2</b>	<b>2,631.4</b>
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	26.9	225.0	225.0
5108 Program Receipts General Government - Charges for Services		Funding from fees for certification activities including application review and examination. These program receipts are authorized in AS 46.30 and 18 AAC 74.	274.6	208.8	208.8
5110 Program Receipts General Government - User Fees		Fees for service including wastewater permits, certification of federal permits such as Corps of Engineers 404 permits, 401 permits, National Pollutant Discharge Elimination System permits, and for reviews of non-domestic wastewater treatment plans.	2,312.3	2,155.4	2,169.6
5110 Program Receipts General Government - User Fees		Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	28.0	28.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>396.1</b>	<b>458.1</b>	<b>460.3</b>
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA from the Department of Fish & Game for Water Quality Standards	81.7	13.0	13.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	services. RSA from the Department of Natural Resources to provide permitting support for mining activities.	314.4	445.1	447.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,546.4</b>	<b>2,422.0</b>	<b>2,436.4</b>
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development for bulk fuel upgrade	54.9	80.0	80.0
5351 Capital Improvement Project Inter-Agency	EnvCon - Spill Prevention and Response (3094)	RSA from the Division of Spill Prevention and Response for technical support with the Flint Hills response	11.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	Personal services charged directly to capital projects for staff administering the Village Safe Water and Municipal Matching Grants programs.	1,479.6	1,790.9	1,885.1
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	RSA with the Department of Natural Resources for the Campbell Creek landscape scale restoration	0.1	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	551.1	471.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	15.0	15.0
<b>5236 AK LNG I/A (1236 AK LNG I/A)</b>			<b>0.0</b>	<b>10.5</b>	<b>10.5</b>
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency		RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Liquefied Natural Gas pipeline.			
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>222.7</b>	<b>0.0</b>	<b>0.0</b>
6003 General Fund Pblic Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures collected as the result of compliance violations.	222.7	0.0	0.0
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>1,548.3</b>	<b>1,478.4</b>	<b>1,478.4</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	1,478.4	1,478.4	1,478.4
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfts		Fines collected as the result of commercial passenger vessel compliance violations.	69.9	0.0	0.0
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>4,962.2</b>	<b>4,962.2</b>	<b>4,962.2</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	4,962.2	4,962.2	4,962.2
<b>6230 AKCW Ad Fu (1230 AKCW Ad Fu)</b>			<b>886.5</b>	<b>953.0</b>	<b>958.0</b>
6940 Alaska Clean Water Administrative Fund-Transfrs In Othr Fnds		Clean water administrative fund.	886.5	953.0	958.0
<b>6231 AKDW Ad Fu (1231 AKDW Ad Fu)</b>			<b>114.3</b>	<b>281.1</b>	<b>282.9</b>
6945 AK Drinking Water Administrative Fnd-Trnsfrs In Othr Fnds		Drinking water administrative fund.	114.3	281.1	282.9

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

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

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>Component Totals</b>	<b>1,484.9</b>	<b>1,494.6</b>	<b>1,461.1</b>
		With Department of Environmental Conservation	264.8	218.5	185.0
		With Department of Fish and Game	12.2	15.0	15.0
		With University of Alaska	263.9	280.5	280.5
		With Department of Administration	704.1	712.5	712.5
		With Department of Law	196.3	220.8	220.8
		With Department of Commerce, Community, and Economic Development	27.5	30.0	30.0
		With Department of Education and Early Development	0.1	0.1	0.1
		With Department of Transportation/Public Facilities	16.0	17.2	17.2

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSAs to the Division of Air Quality for technical assistance with enforcement guidelines regarding cruise ship opacity. Position transferred to Air Quality in FY2021.	88.3	33.5	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for water sample testing.	23.1	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	12.2	15.0	15.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska Anchorage for project research and development services.	233.9	250.0	250.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	78.1	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	45.6	50.0	50.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	10.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	210.9	211.0	211.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	344.0	345.0	345.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	196.3	220.8	220.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	14.6	15.0	15.0
3027	Inter-Agency Financial	Commerce - Department-wide	RSA to the Department of Commerce, Community, and Economic Development, Division of Community and Regional Affairs for financial capacity assessments.	27.5	30.0	30.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.7	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
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.	30.0	30.5	30.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	16.0	17.2	17.2
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel	153.4	160.0	160.0

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		coordination, telecommunications, etc.			

## Personal Services Expenditure Detail

### Department of Environmental Conservation

**Scenario:** FY2021 Governor (16414)  
**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-#021	Env Prgm Spc IV	FT	A	GP	Juneau	205	20A	12.0		70,968	952	0	42,998	114,918	0
18-#022	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-#023	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-#024	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7002	Division Director - Px	FT	A	XE	Anchorage	N00	27A	12.0		102,972	0	0	53,810	156,782	48,602
18-7005	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22M / N	12.0		122,514	0	0	60,620	183,134	43,952
18-7006	Engineer II, Dec	FT	A	SS	Anchorage	200	23E / F	12.0		102,281	0	0	53,718	155,999	0
18-7010	Tech Eng/Archii	FT	A	SS	Anchorage	99	25N / O	12.0		145,175	0	0	67,836	213,011	51,123
18-7012	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,740	1,123	0	47,354	132,217	46,276
18-7037	Engineer I, Dec	FT	A	GG	Juneau	205	22Q / R	12.0		131,355	1,762	0	63,596	196,713	47,211
18-7047	Admn OPS Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		92,222	0	0	50,287	142,509	44,178
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	99	22L / M	12.0		116,019	0	0	58,404	174,423	54,071
18-7068	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G / J	12.0		101,123	1,356	0	53,283	155,762	51,402
18-7070	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22F	12.0		105,768	0	0	54,908	160,676	0
18-7118	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K / L	12.0		79,635	1,068	0	45,954	126,657	49,396
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		76,051	1,020	0	44,731	121,802	37,759
18-7135	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		57,127	766	0	38,276	96,169	0
18-7140	Env Prgm Spcii	FT	A	GP	Wasilla	99	18O / P	12.0		90,961	1,220	0	49,817	141,998	49,699
18-7148	Env Prgm Mgr I	FT	A	SS	Juneau	205	21J	12.0		100,032	0	0	52,951	152,983	0
18-7152	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		53,832	722	0	37,152	91,706	27,512
18-7153	Env Prgm Mgrii	FT	A	SS	Anchorage	200	23A	12.0		89,040	0	0	49,202	138,242	45,620
18-7177	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	35,972
18-7180	Env Prgm Spc II	FT	A	GP	Soldotna	200	16E / F	12.0		60,102	806	0	39,291	100,199	33,066
18-7181	Env Prgm Tech	FT	A	GP	Wasilla	99	13N	12.0		60,976	818	0	39,589	101,383	33,456
18-7188	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	12.0		72,524	0	0	43,568	116,092	0
18-7211	Engineering Associate I, Dec	FT	A	GP	Anchorage	99	21O	12.0		109,137	1,464	0	56,017	166,618	0
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23L	12.0		112,848	1,513	0	57,283	171,644	41,195
18-7227	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16M	12.0		74,676	1,001	0	44,262	119,939	39,580
18-7278	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51B / C	12.0		59,308	0	0	38,916	98,224	24,556
18-7284	Village Safe Water Engineer II	FT	A	SS	Anchorage	200	23B / C	12.0		95,029	0	0	51,245	146,274	0
18-7285	VSW Engr Asst	FT	A	GP	Anchorage	200	17B / C	12.0		58,615	786	0	38,784	98,185	0
18-7291	Office Assistant II	FT	A	GG	Juneau	99	10Q / R	12.0		60,805	815	0	39,531	101,151	31,357
18-7293	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		61,504	825	0	39,769	102,098	35,734
18-7294	Program Coordinator I	FT	A	SS	Anchorage	200	18K	12.0		80,664	0	0	46,345	127,009	31,752
18-7310	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	0	51,326	146,594	58,638
18-7315	Village Safe Water Engineer II	FT	A	SS	Anchorage	200	23K / L	12.0		114,125	0	0	57,758	171,883	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:** FY2021 Governor (16414)  
**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 Spc IV	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	50,782	144,454	50,559
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	99	21O	12.0		113,416	0	0	57,516	170,932	56,408
18-7370	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51E / F	12.0		64,544	0	0	40,702	105,246	13,156
18-7371	Village Safe Water Engineer II	FT	A	GP	Anchorage	200	23R	12.0		136,728	1,754	0	65,428	203,910	0
18-7386	Env Imp Any III	FT	A	GP	Anchorage	200	19K / L	12.0		83,526	1,120	0	47,281	131,927	0
18-7392	VSW Eng Assc	FT	A	GP	Anchorage	200	21E / F	12.0		84,584	1,134	0	47,642	133,360	0
18-7411	Village Safe Water Engineer I	FT	A	GP	Anchorage	200	22K	12.0		101,868	1,366	0	53,538	156,772	0
18-7441	Env Prgm Mgr II	FT	A	SS	Fairbanks	99	22O / P	12.0		136,198	0	0	65,287	201,485	70,520
18-7467	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51O / P	12.0		81,358	0	0	46,438	127,796	31,949
18-7469	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		51,057	0	0	36,246	87,303	27,064
18-7480	Env Prgm Spec I	FT	A	GP	Soldotna	200	14B / C	12.0		46,802	628	0	34,754	82,184	28,764
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	99	21O / P	12.0		111,598	1,497	0	56,856	169,951	56,084
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	99	22R / S	12.0		133,317	1,788	0	64,265	199,370	65,792
18-7510	Village Safe Water Engineer I	FT	A	GG	Anchorage	99	22P	12.0		121,869	1,634	0	60,360	183,863	0
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,864	535	0	32,388	72,787	22,564
18-7524	Analyst/Programmer III	FT	A	GP	Juneau	205	18E / F	12.0		72,068	967	0	43,373	116,408	36,087
18-7610	Env Prgm Spc II	FT	A	GP	Juneau	205	16B / C	12.0		57,338	769	0	38,348	96,455	37,618
18-7619	Env Prgm Spc IV	FT	A	SS	Juneau	205	20C / D	12.0		82,027	0	0	46,810	128,837	50,246
18-7620	Env Prgm Spcii	FT	A	GP	Juneau	205	18G / J	12.0		77,236	1,036	0	45,136	123,408	43,193
18-7629	Village Safe Water Engineer I	FT	A	GP	Anchorage	200	22A	12.0		77,232	1,036	0	45,134	123,402	0
18-7631	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	52,497	151,197	15,120
18-7642	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22M	12.0		112,712	0	0	57,276	169,988	56,096
18-7657	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	51,388
18-7673	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20F	12.0		88,992	0	0	49,185	138,177	48,362
18-7687	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,802	748	0	37,824	94,374	37,750
18-7699	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18J	12.0		77,544	1,040	0	45,241	123,825	48,292
18-7700	Env Prgm Spc II	FT	A	GP	Anchorage	200	16F / G	12.0		61,768	828	0	39,859	102,455	33,810
18-7704	Data Processing Manager I	FT	A	SS	Juneau	205	22A	12.0		93,492	0	0	50,720	144,212	44,706
18-7706	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		79,962	0	0	46,105	126,067	39,081
18-7707	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,162	0	0	41,398	107,560	33,344
18-7708	Env Prgm Spc IV	FT	A	SS	Juneau	205	20D / E	12.0		85,991	0	0	48,162	134,153	44,271
18-7709	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20K / L	12.0		92,752	1,244	0	50,428	144,424	47,660
18-7710	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	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:** FY2021 Governor (16414)  
**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
18-7711	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K / L	12.0		80,057	1,074	0	46,098	127,229	47,075
18-7715	Env Prgm Mgriii	FT	A	SS	Anchorage	200	23F	12.0		112,980	0	0	57,368	170,348	63,029
18-7720	Planner III	FT	A	GP	Fairbanks	203	19F / G	12.0		79,058	1,060	0	45,757	125,875	0
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	99	21O	12.0		114,592	1,537	0	57,878	174,007	0
18-7722	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,062	886	0	41,324	108,272	0
18-7743	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20B / C	12.0		71,399	958	0	43,145	115,502	38,116
18-7744	Env Prgm Spcii	FT	A	GP	Anchorage	200	18N	12.0		89,493	0	0	49,316	138,809	51,359
18-7751	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21B / C	12.0		80,196	1,076	0	46,145	127,417	42,048
18-7755	Env Prgm Spcii	FT	A	GP	Juneau	205	18A / B	12.0		63,568	853	0	40,473	104,894	34,615
18-7757	Env Prgm Spcii	FT	A	GP	Juneau	205	18G	12.0		75,936	1,018	0	44,692	121,646	60,823
18-7768	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	40,083
18-7769	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,560	839	0	40,130	103,529	34,165
18-7777	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18L	12.0		82,680	1,109	0	46,992	130,781	51,005
18-7779	Tech Eng/Archii	FT	A	SS	Anchorage	99	25M	12.0		138,692	0	0	66,022	204,714	75,744
18-7780	Env Prgm Spcii	FT	A	GP	Anchorage	200	18L / M	12.0		82,438	1,106	0	46,910	130,454	43,050
18-7781	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20K / L	12.0		91,636	1,229	0	50,047	142,912	47,161
18-7783	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		67,224	902	0	41,720	109,846	42,840
18-7785	Env Prgm Spc IV	FT	A	GP	Juneau	205	20M	12.0		99,456	1,334	0	52,715	153,505	47,587
18-7796	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,948	750	0	37,874	94,572	36,883
18-7798	Env Prgm Mgr II	FT	A	SS	Fairbanks	203	22F	12.0		101,664	0	0	53,508	155,172	45,000
18-7799	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		72,139	967	0	43,397	116,503	45,436
18-7810	Engineer I, Dec	FT	A	GP	Anchorage	200	22L / M	12.0		105,465	1,414	0	54,764	161,643	0
18-7817	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		63,844	856	0	40,568	105,268	32,633
18-7818	Env Prgm Spcii	FT	A	GP	Juneau	205	18C	12.0		66,432	891	0	41,450	108,773	0
18-7821	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51B / C	12.0		57,795	0	0	38,400	96,195	24,049
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23K / L	12.0		115,775	1,553	0	58,281	175,609	26,341
18-7828	Env Prgm Spcii	FT	A	GP	Juneau	205	18C / D	12.0		68,511	919	0	42,159	111,589	0
18-7840	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,186	0	48,949	138,551	0
18-7841	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		44,146	592	0	33,849	78,587	24,362
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23K	12.0		114,756	1,539	0	57,934	174,229	64,465
18-7850	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20F / J	12.0		86,985	0	0	48,501	135,486	52,840
18-7851	Env Prgm Spc IV	FT	A	SS	Juneau	205	20A	12.0		76,536	0	0	44,937	121,473	60,737
18-7853	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20J / K	12.0		87,800	1,177	0	48,739	137,716	33,052
18-7854	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,052	792	0	38,933	98,777	23,707
18-7856	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		85,459	1,146	0	47,940	134,545	49,782
18-7859	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		61,768	828	0	39,859	102,455	37,908

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## Personal Services Expenditure Detail

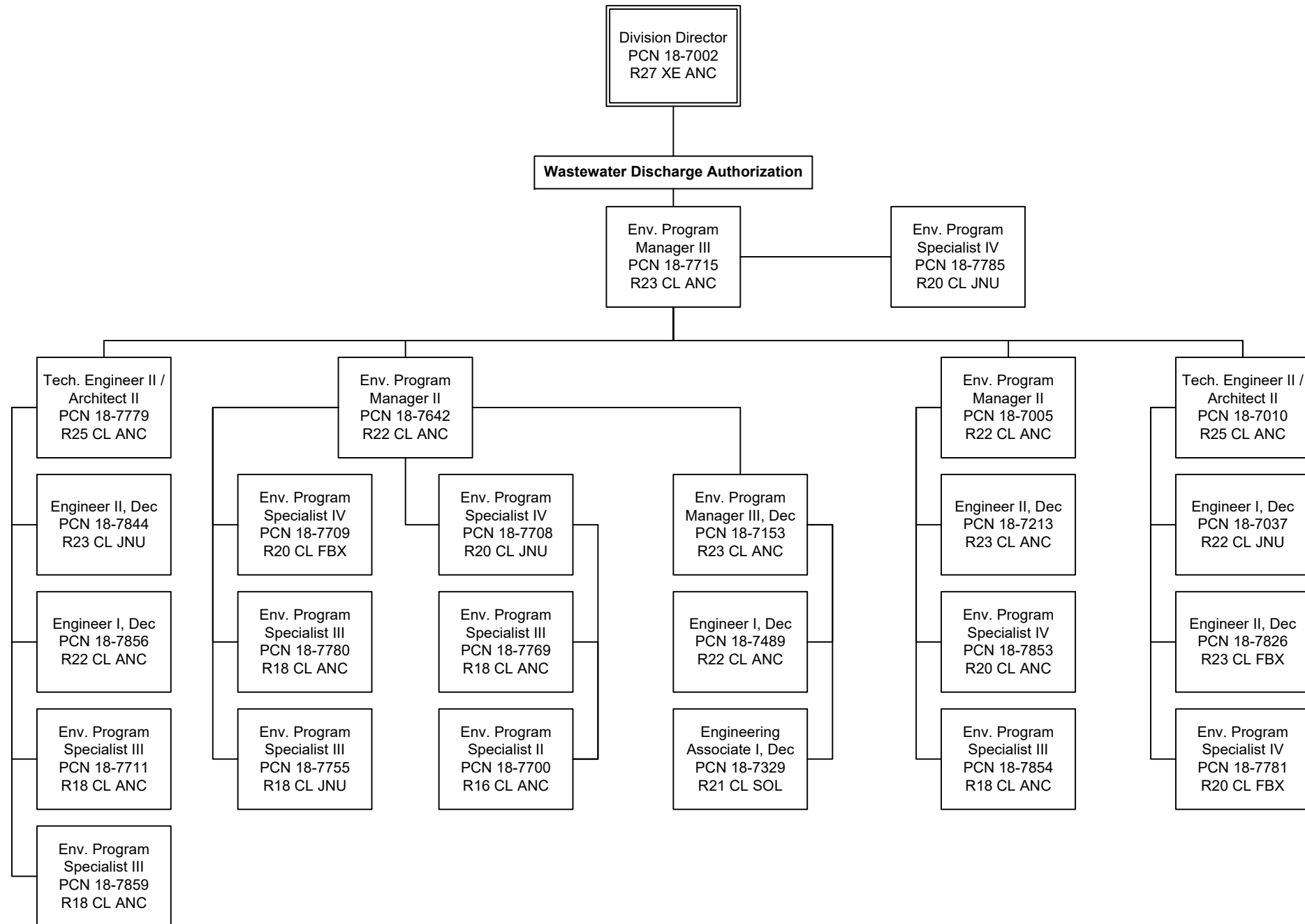
### Department of Environmental Conservation

**Scenario:** FY2021 Governor (16414)  
**Component:** Water Quality, Infrastructure Support & Financing (3204)  
**RDU:** Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7860	Program Coordinator I	FT	A	SS	Wasilla	200	18C	12.0		72,888	0	0	43,692	116,580	45,466
18-7863	Env Prgm Mgrii	FT	A	SS	Juneau	205	23K	12.0		120,456	0	0	59,918	180,374	4,509
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		20,577	0	0	2,052	22,629	0
<div> <div>Total Positions</div> <div>Full Time Positions: 107</div> <div>Part Time Positions: 0</div> <div>Non Permanent Positions: 1</div> <div>Positions in Component: 108</div> </div> <div> <div>New</div> <div>4</div> <div>0</div> <div>0</div> <div>4</div> </div> <div> <div>Deleted</div> <div>0</div> <div>0</div> <div>0</div> <div>0</div> </div>														<div>Total Salary Costs: 9,035,042</div> <div>Total COLA: 72,556</div> <div>Total Premium Pay: 0</div> <div>Total Benefits: 5,087,576</div>	
<div>Total Component Months: 1,296.0</div>														<div>Total Pre-Vacancy: 14,195,174</div> <div>Minus Vacancy Adjustment of 5.02%: (711,974)</div> <div>Total Post-Vacancy: 13,483,200</div> <div>Plus Lump Sum Premium Pay: 0</div>	
														<div>Personal Services Line 100: 13,483,200</div>	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,116,987	4,860,339	36.05%
1003 General Fund Match	1,313,511	1,247,631	9.25%
1004 General Fund Receipts	2,064,341	1,960,801	14.54%
1005 General Fund/Program Receipts	2,047,019	1,944,349	14.42%
1007 Interagency Receipts	329,840	313,296	2.32%
1061 Capital Improvement Project Receipts	1,911,199	1,815,341	13.46%
1166 Commercial Passenger Vessel Environmental Compliance Fund	361,735	343,591	2.55%
1230 Alaska Clean Water Administrative Fund	787,832	748,318	5.55%
1231 Alaska Drinking Water Administrative Fund	262,710	249,534	1.85%
<b>Total PCN Funding:</b>	<b>14,195,174</b>	<b>13,483,200</b>	<b>100.00%</b>

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# Department of Environmental Conservation

## Division of Water

Water Quality, Infrastructure Support & Financing – Page 2

Division Director  
PCN 18-7002  
R27 XE ANC

### Water & Information Programs

Data Processing  
Manager I  
PCN 18-7704  
R22 CL JNU

Analyst/  
Programmer V  
PCN 18-7049  
R22 CL JNU

Analyst/  
Programmer IV  
PCN 18-7127  
R20 CL JNU

Analyst/  
Programmer III  
PCN 18-7524  
R18 CL JNU

### Administrative Support

Administrative  
Operations  
Manager I  
PCN 18-7047  
R22 CL JNU

Administrative  
Officer I  
PCN 18-7707  
R17 CL JNU

Administrative  
Assistant II  
PCN 18-7469  
R14 CL ANC

Office Assistant II  
PCN 18-7511  
R10 CL ANC

Administrative  
Assistant I  
PCN 18-7841  
R12 CL JNU

Office Assistant II  
PCN 18-7291  
R10 CL JNU

Accountant IV  
PCN 18-7706  
R20 CL JNU

Grants  
Administrator II  
PCN 18-7817  
R17 CL JNU

### Water Quality Standards, Assessment & Restoration

Env. Program  
Manager II  
PCN 18-7441  
R22 CL FBX

Engineer I, Dec  
PCN 18-7068  
R22 CL FBX

Engineering  
Associate I, Dec  
PCN 18-7751  
R21 CL JNU

Env. Program  
Specialist II  
PCN 18-7227  
R16 CL FBX

Env. Program  
Specialist II  
PCN 18-7180  
R16 CL SOL

Engineering  
Associate I, Dec  
PCN 18-7485  
R21 CL WAS

Env. Program  
Technician  
PCN 18-7181  
R13 CL WAS

Env. Program  
Specialist IV  
PCN 18-7673  
R20 CL FBX

Env. Program  
Specialist III  
PCN 18-7140  
R18 CL WAS

Env. Program  
Specialist I  
PCN 18-7480  
R14 CL SOL

Env. Program  
Specialist III  
PCN 18-7620  
R18 CL JNU

Env. Program  
Specialist IV  
PCN 18-7743  
R20 CL ANC

Env. Program  
Specialist IV  
PCN 18-7323  
R20 CL JNU

Env. Program  
Specialist III  
PCN 18-7177  
R18 CL JNU

Env. Program  
Manager I  
PCN 18-7310  
R21 CL ANC

Env. Program  
Specialist IV  
PCN 18-7012  
R20 CL ANC

Env. Program  
Specialist III  
PCN 18-7293  
R18 CL ANC

Env. Program  
Specialist II  
PCN 18-7687  
R16 CL FBX

