

State of Alaska FY2022 Governor's Operating Budget

Department of Environmental Conservation

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Department of Environmental Conservation

Mission

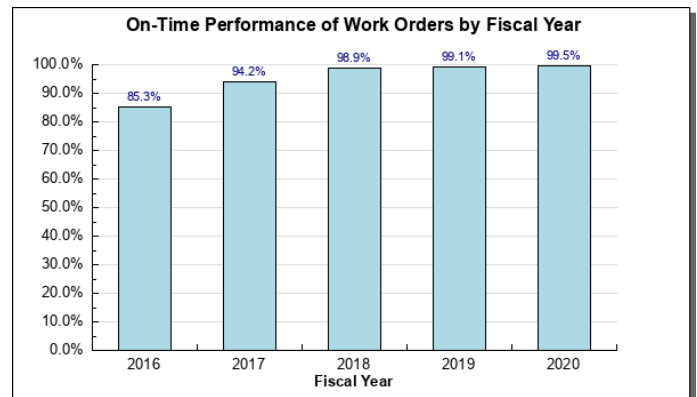
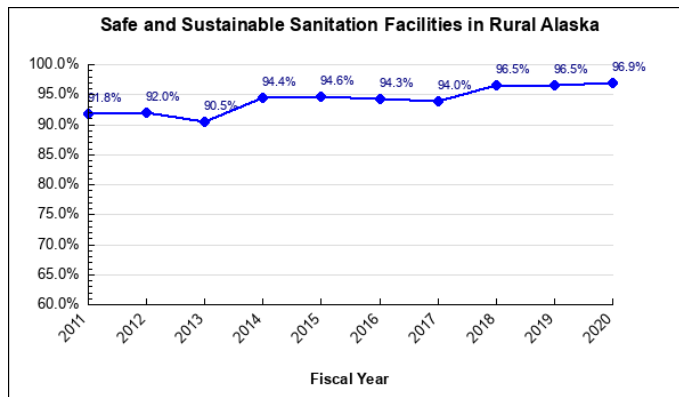
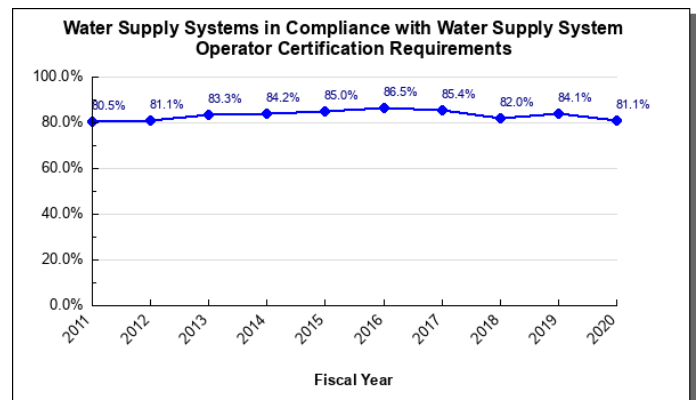
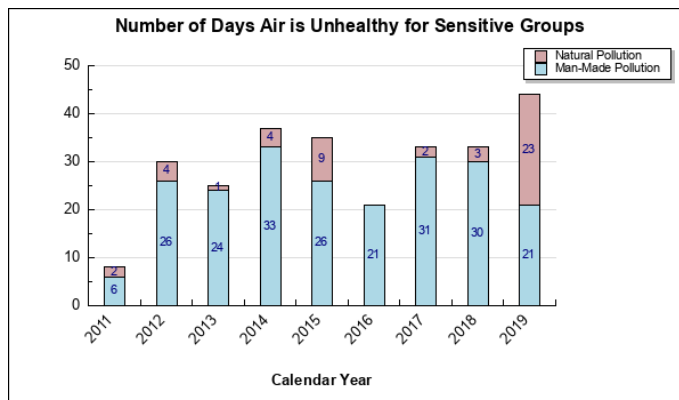
Protect human health and the environment. AS 46.03.010, AS 44.46.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Human Health	11,039.3	7,559.3	7,909.4	12,871.4	39,379.3	237.3	0.0	0.5	46.4%
2	Protecting the Environment	4,424.6	17,087.1	8,343.0	11,102.2	40,956.8	240.7	0.0	0.5	53.6%
	FY2021 Management Plan	15,463.9	24,646.4	16,252.3	23,973.5	80,336.1	478.0	0.0	1.0	

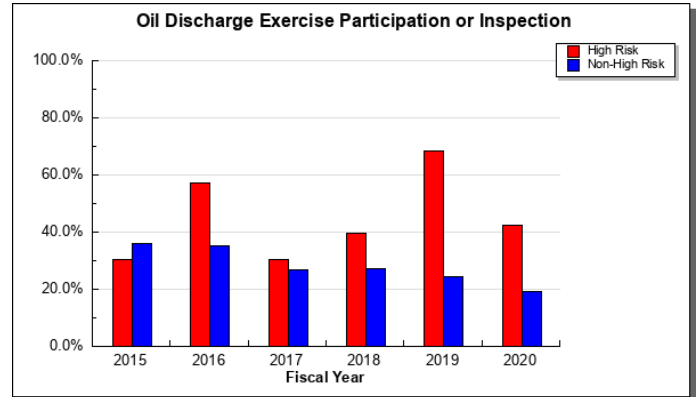
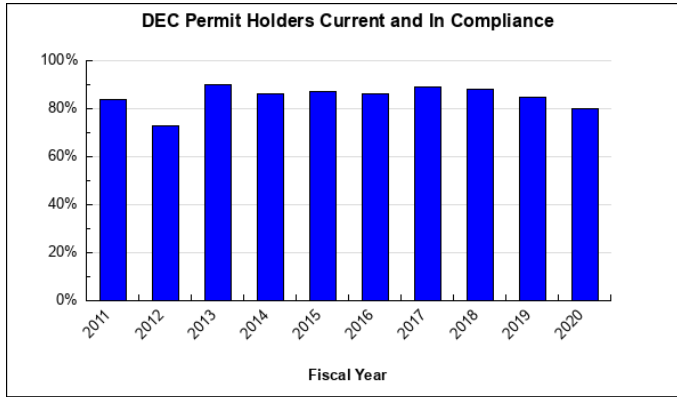
Measures by Core Service

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

1. Protecting Human Health



2. Protecting the Environment



Major Department Accomplishments in 2020

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

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

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

Key Department Challenges

While most Department of Environmental Conservation staff are able to work remotely, the nature of the work conducted at the Environmental Health Laboratory has meant laboratory technical staff have continued to report to work in-person. The Laboratory has in place a robust COVID-19 operating plan to reduce the risk of exposure for staff, although most staff would be considered a close contact of each other for the purposes of contact tracing under current CDC guidance, even with face masks. As a result, the Laboratory is revising the operating plan to encourage less overlap of staff and is developing contingency plans in the event an employee tests positive. Shutting down the Laboratory for two weeks could have adverse impacts to commerce in Alaska as industries such as shellfish and dairy frequently rely on time-sensitive testing.

Recruitment and retention continue to be an ongoing challenge for the Department. With a year's worth of exit interviews documented, the Department has put a focus on employee morale. Following a pilot conducted last year,

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

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

The Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund is receiving close to \$1 million less revenue per year than was projected when the Legislature passed HB158 and established the Refined Fuel Surcharge in 2015. This, combined with the 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 FY2025.

Significant Changes in Results to be Delivered in FY2022

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

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

Contact Information	
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FY2022 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Clean Water Capitalization Grant Subsidy	0	0	2,000,000	0	2,000,000
Drinking Water Capitalization Grant Subsidy	0	0	5,800,000	0	5,800,000
Village Safe Water and Wastewater Infrastructure Projects	0	0	16,230,000	52,250,000	68,480,000
Department Total	0	0	24,030,000	52,250,000	76,280,000

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 FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	15,463.9	24,646.4	16,252.3	23,973.5	80,336.1
Adjustments which continue current level of service:					
-Administration	0.8	6.1	-344.6	6.1	-331.6
-Environmental Health	488.4	19.8	-456.0	29.8	82.0
-Air Quality	6.3	8.8	22.0	6.0	43.1
-Spill Prevention and Response	0.0	57.6	5.7	13.2	76.5
-Water	14.9	10.2	-224.4	624.0	424.7
Proposed budget decreases:					
-Administration	-140.0	-121.0	-52.6	-152.7	-466.3
-Spill Prevention and Response	0.0	-641.3	-21.6	-29.8	-692.7
FY2022 Governor	15,834.3	23,986.6	15,180.8	24,470.1	79,471.8

Department Totals
Department of Environmental Conservation

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	69,784.7	84,781.2	80,336.1	80,336.1	79,471.8	-864.3	-1.1%
Objects of Expenditure:							
71000 Personal Services	54,285.7	57,631.8	56,437.2	55,550.2	55,560.3	10.1	0.0%
72000 Travel	662.2	1,413.0	1,387.5	1,387.5	1,336.9	-50.6	
73000 Services	11,311.8	22,061.5	18,840.8	19,727.8	18,913.8	-814.0	-4.1%
74000 Commodities	846.5	935.2	930.9	930.9	921.1	-9.8	-1.1%
75000 Capital Outlay	160.9	94.5	94.5	94.5	94.5	0.0	0.0%
77000 Grants, Benefits	2,517.6	2,645.2	2,645.2	2,645.2	2,645.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1001 CBR Fund (UGF)	0.0	3,866.0	3,866.0	3,866.0	0.0	-3,866.0	-100.0%
1002 Fed Rcpts (Fed)	19,819.8	24,349.1	23,973.5	23,973.5	24,470.1	496.6	2.1%
1003 G/F Match (UGF)	4,591.4	3,508.0	3,508.0	3,508.0	4,693.4	1,185.4	33.8%
1004 Gen Fund (UGF)	10,670.8	8,089.9	8,089.9	8,089.9	11,140.9	3,051.0	37.7%
1005 GF/Prgm (DGF)	7,478.6	8,956.9	8,956.9	8,956.9	8,995.7	38.8	0.4%
1007 I/A Rcpts (Other)	1,536.5	1,530.8	1,530.8	1,530.8	1,538.5	7.7	0.5%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,224.7	16,333.0	15,689.5	15,689.5	14,990.9	-698.6	-4.5%
1055 IA/OIL HAZ (Other)	133.6	380.5	380.5	380.5	382.4	1.9	0.5%
1061 CIP Rcpts (Other)	3,001.4	3,418.8	3,418.8	3,418.8	3,433.9	15.1	0.4%
1093 Clean Air (Other)	3,817.9	4,614.8	4,614.8	4,614.8	4,603.3	-11.5	-0.2%
1108 Stat Desig (Other)	26.1	78.4	78.4	78.4	78.4	0.0	0.0%
1166 Vessel Com (Other)	1,533.0	1,938.0	1,938.0	1,938.0	1,449.7	-488.3	-25.2%
1205 Ocn Rngr (Other)	418.7	5,848.8	2,422.8	2,422.8	2,418.1	-4.7	-0.2%
1230 AKCW Ad Fu (Other)	1,102.1	1,289.7	1,289.7	1,289.7	779.9	-509.8	-39.5%
1231 AKDW Ad Fu (Other)	332.2	474.2	474.2	474.2	391.7	-82.5	-17.4%
1236 AK LNG I/A (Other)	97.9	97.4	97.4	97.4	98.0	0.6	0.6%
Totals:							
Unrestricted Gen (UGF)	15,262.2	15,463.9	15,463.9	15,463.9	15,834.3	370.4	2.4%
Designated Gen (DGF)	22,703.3	25,289.9	24,646.4	24,646.4	23,986.6	-659.8	-2.7%
Other Funds	11,999.4	19,678.3	16,252.3	16,252.3	15,180.8	-1,071.5	-6.6%
Federal Funds	19,819.8	24,349.1	23,973.5	23,973.5	24,470.1	496.6	2.1%
Positions:							
Permanent Full Time	482	485	478	478	467	-11	-2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Administration							
Office of the Commissioner	422.6	425.6	425.6	425.6	426.1	0.5	0.1%
Administrative Services	54.7	72.3	72.3	72.3	72.6	0.3	0.4%
State Support Services	1,968.4	1,968.4	1,968.4	1,968.4	1,828.4	-140.0	-7.1%
RDU Totals:	2,445.7	2,466.3	2,466.3	2,466.3	2,327.1	-139.2	-5.6%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	645.6	647.2	647.2	647.2	647.2	0.0	0.0%
RDU Totals:	645.6	647.2	647.2	647.2	647.2	0.0	0.0%
Environmental Health							
Environmental Health	5,897.3	5,967.5	5,967.5	5,967.5	6,455.9	488.4	8.2%
RDU Totals:	5,897.3	5,967.5	5,967.5	5,967.5	6,455.9	488.4	8.2%
Air Quality							
Air Quality	1,742.5	1,754.3	1,754.3	1,754.3	1,760.6	6.3	0.4%
RDU Totals:	1,742.5	1,754.3	1,754.3	1,754.3	1,760.6	6.3	0.4%
Water							
Water Qlty Infrastructure	4,531.1	4,628.6	4,628.6	4,628.6	4,643.5	14.9	0.3%
RDU Totals:	4,531.1	4,628.6	4,628.6	4,628.6	4,643.5	14.9	0.3%
Unrestricted Gen (UGF):	15,262.2	15,463.9	15,463.9	15,463.9	15,834.3	370.4	2.4%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	15,262.2	15,463.9	15,463.9	15,463.9	15,834.3	370.4	2.4%

Component Summary All Funds
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Administration							
Office of the Commissioner	1,047.7	1,018.2	1,018.2	1,018.2	1,019.6	1.4	0.1%
Administrative Services	4,724.1	5,751.3	5,751.3	5,751.3	5,418.3	-333.0	-5.8%
State Support Services	3,117.6	3,278.6	3,278.6	3,278.6	2,812.3	-466.3	-14.2%
RDU Totals:	8,889.4	10,048.1	10,048.1	10,048.1	9,250.2	-797.9	-7.9%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	645.6	647.2	647.2	647.2	647.2	0.0	0.0%
RDU Totals:	645.6	647.2	647.2	647.2	647.2	0.0	0.0%
Environmental Health							
Environmental Health	16,669.3	17,380.1	17,380.1	17,380.1	17,462.1	82.0	0.5%
RDU Totals:	16,669.3	17,380.1	17,380.1	17,380.1	17,462.1	82.0	0.5%
Air Quality							
Air Quality	8,633.0	10,968.1	10,968.1	10,968.1	11,011.2	43.1	0.4%
RDU Totals:	8,633.0	10,968.1	10,968.1	10,968.1	11,011.2	43.1	0.4%
Spill Prevention and Response							
Spill Prevention and Response	17,368.8	20,623.9	19,604.8	19,604.8	18,988.6	-616.2	-3.1%
RDU Totals:	17,368.8	20,623.9	19,604.8	19,604.8	18,988.6	-616.2	-3.1%
Water							
Water Qlty Infrastructure	17,578.6	25,113.8	21,687.8	21,687.8	22,112.5	424.7	2.0%
RDU Totals:	17,578.6	25,113.8	21,687.8	21,687.8	22,112.5	424.7	2.0%
Unrestricted Gen (UGF):	15,262.2	15,463.9	15,463.9	15,463.9	15,834.3	370.4	2.4%
Designated Gen (DGF):	22,703.3	25,289.9	24,646.4	24,646.4	23,986.6	-659.8	-2.7%
Other Funds:	11,999.4	19,678.3	16,252.3	16,252.3	15,180.8	-1,071.5	-6.6%
Federal Funds:	19,819.8	24,349.1	23,973.5	23,973.5	24,470.1	496.6	2.1%
Total Funds:	69,784.7	84,781.2	80,336.1	80,336.1	79,471.8	-864.3	-1.1%
Permanent Full Time:	482	485	478	478	467	-11	-2.3%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	483	486	479	479	468	-11	-2.3%

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Environmental Conservation Totals:			4,729.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	74.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	501.0
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	16.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	653.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	15.3
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)	382.4
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Commerce - Department-wide	80.0
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Water Qlty Infrastructure (3204)	2,648.1
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	234.5
	Inter-Agency		
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	NatRes - Department-wide	87.5
	Project Fund Inter-Agency		
RDU: Administration (202)			1,065.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	501.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	23.4
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Water Qlty Infrastructure (3204)	541.1
	Inter-Agency		
Component: Office of the Commissioner (633)			23.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	23.4
Component: Administrative Services (635)			1,042.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	501.0
5061 CIP Rcpts	5351 Capital Improvement Project	EnvCon - Water Qlty Infrastructure (3204)	541.1
	Inter-Agency		
RDU: Environmental Health (207)			91.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	74.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	1.0
Component: Environmental Health (3202)			91.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	74.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	1.0
RDU: Air Quality (206)			269.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	17.0
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	165.3
	Inter-Agency		
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	NatRes - Department-wide	87.5
	Project Fund Inter-Agency		
Component: Air Quality (2061)			269.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	17.0
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	165.3
	Inter-Agency		
5236 AK LNG I/A	5427 Alaska Liquefied Natural Gas	NatRes - Department-wide	87.5
	Project Fund Inter-Agency		
RDU: Spill Prevention and Response (208)			653.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	16.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	159.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	15.3

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	382.4
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
Component: Spill Prevention and Response (3094)			653.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	16.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	159.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	15.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	382.4
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	69.2
RDU: Water (210)			2,650.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	450.0
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)	2,107.0
Component: Water Quality, Infrastructure Support & Financing (3204)			2,650.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	450.0
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)	2,107.0

State of Alaska FY2022 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 2020

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2022

See Component level.

Contact Information

Contact: Ruth Kostik, Administrative Services Director
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Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	422.6	20.4	604.7	1,047.7	425.6	30.1	562.5	1,018.2	426.1	30.3	563.2	1,019.6
Administrative Services	1,636.7	2,092.2	995.2	4,724.1	1,773.2	2,461.0	1,517.1	5,751.3	1,779.6	2,116.2	1,522.5	5,418.3
State Support Services	2,399.2	267.0	451.4	3,117.6	2,399.2	267.0	612.4	3,278.6	2,138.2	214.4	459.7	2,812.3
Totals	4,458.5	2,379.6	2,051.3	8,889.4	4,598.0	2,758.1	2,692.0	10,048.1	4,343.9	2,360.9	2,545.4	9,250.2

Administration
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	2,466.3	2,131.7	2,758.1	2,692.0	10,048.1
Adjustments which continue current level of service:					
-Office of the Commissioner	0.5	0.0	0.2	0.7	1.4
-Administrative Services	0.3	6.1	-344.8	5.4	-333.0
Proposed budget decreases:					
-State Support Services	-140.0	-121.0	-52.6	-152.7	-466.3
FY2022 Governor	2,327.1	2,016.8	2,360.9	2,545.4	9,250.2

State of Alaska FY2022 Governor's Operating Budget

Department of Environmental Conservation Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2020

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 FY2022

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

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**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	658,641
Part-time	0	0	COLA	1,382
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	336,652
			<i>Less 3.05% Vacancy Factor</i>	(30,410)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	966,265

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	1	0	0	0	1
Sp Asst Commr I	0	0	1	0	1
Sp Asst CommrII	0	0	1	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	992.6	950.7	950.7	950.7	966.3	15.6	1.6%
72000 Travel	18.3	37.0	37.0	37.0	18.9	-18.1	-48.9%
73000 Services	26.4	19.9	19.9	19.9	33.6	13.7	68.8%
74000 Commodities	10.4	10.6	10.6	10.6	0.8	-9.8	-92.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,047.7	1,018.2	1,018.2	1,018.2	1,019.6	1.4	0.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	106.4	106.4	106.4	0.0	-106.4	-100.0%
1002 Fed Rcpts (Fed)	604.7	562.5	562.5	562.5	563.2	0.7	0.1%
1004 Gen Fund (UGF)	422.6	319.2	319.2	319.2	426.1	106.9	33.5%
1007 I/A Rcpts (Other)	20.4	23.2	23.2	23.2	23.4	0.2	0.9%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	422.6	425.6	425.6	425.6	426.1	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20.4	30.1	30.1	30.1	30.3	0.2	0.7%
Federal Funds	604.7	562.5	562.5	562.5	563.2	0.7	0.1%
Positions:							
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	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
1001 CBR Fund		106.4										
1002 Fed Rcpts		562.5										
1004 Gen Fund		319.2										
1007 I/A Rcpts		23.2										
1018 EVOSS		6.9										
Subtotal 1,018.2 950.7 37.0 19.9 10.6 0.0 0.0 0.0 6 0 0												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Vacant Information Officer III (18-7659)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Information Officer III (18-7659), range 20, located in Juneau from the Commissioner's Office. This PCN has been vacant since December of 2018 and its duties have been absorbed by other staff. The department no longer requires the support of this position.												
Add Special Assistant to Commissioner I (18-7868) for Professional Level Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Special Assistant to the Commissioner I (18-7868), range 21, located in Juneau to provide professional level support to the Commissioner and Deputy Commissioner.												
Subtotal 1,018.2 950.7 37.0 19.9 10.6 0.0 0.0 0.0 6 0 0												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.4												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-106.4										
1004 Gen Fund		106.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

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

Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority for Anticipated Personal Services and Commodities Costs												
	LIT	0.0	14.2	-18.1	13.7	-9.8	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to cover anticipated personal services and services expenditures. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
	Totals	1,019.6	966.3	18.9	33.6	0.8	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		18.3	37.0	18.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			18.3	37.0	18.9
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	12.7	26.6	13.9
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	5.6	10.4	5.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			26.4	19.9	33.6
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				26.4	19.9	33.6
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.		3.9	1.0	1.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.		5.2	5.7	6.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.		0.8	0.0	0.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.		0.2	5.0	13.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA to the Air Quality component for administrative support coverage.	4.3	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	0.6	0.6	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				26.4	19.9	33.6
			services			
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	7.9	3.7	9.5
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
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.2	0.2
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.	0.5	0.9	0.9

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		10.4	10.6	0.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	10.4	10.6	0.8
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	10.4	10.6	0.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			604.7	562.5	563.2
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	604.7	562.5	563.2
5007 I/A Rcpts (1007 I/A Rcpts)			20.4	23.2	23.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs with Department of Natural Resources for participation in permit review process.	20.4	23.2	23.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals			16.3	8.2	13.4
		With Department of Environmental Conservation	4.8	0.9	0.9
		With Department of Administration	3.5	3.5	2.9
		With Department of Law	7.9	3.7	9.5
		With Office of the Governor	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA to the Air Quality component for administrative support coverage.	4.3	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	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	7.9	3.7	9.5
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
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of	0.2	0.2	0.2

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Administration for Shared Services of Alaska.			
			Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	0.5	0.9	0.9

Personal Services Expenditure Detail

Department of Environmental Conservation

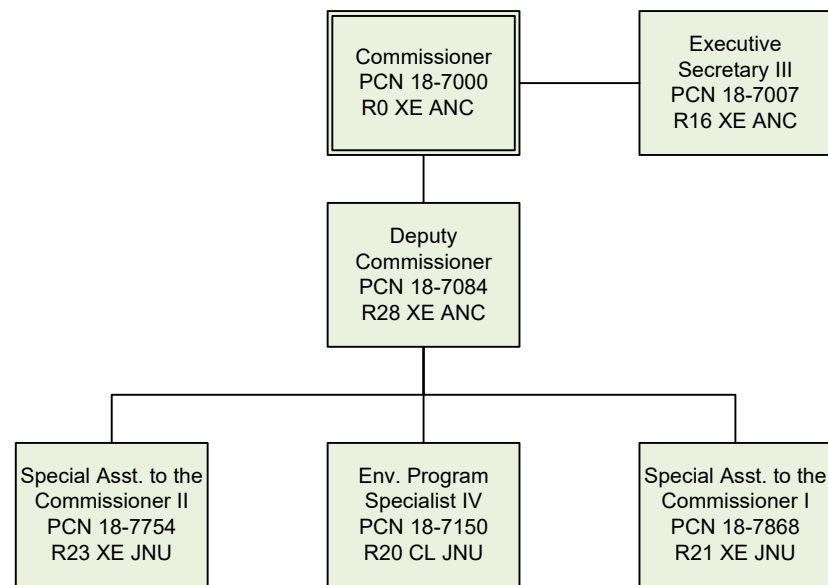
Scenario: FY2022 Governor (17280)
Component: Office of the Commissioner (633)
RDU: Administration (202)

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	66,835	207,991	89,582
18-7007	Executive Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		66,378	0	0	41,328	107,706	46,389
18-7084	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M / N	12.0		146,590	0	0	68,456	215,046	92,620
18-7150	Env Prgm Spc IV	FT	A	GP	Juneau	205	20M / N	12.0		103,023	1,382	0	53,931	158,336	59,329
18-7754	Sp Asst Commr II	FT	A	XE	Juneau	N05	23F / J	12.0		106,485	0	0	55,008	161,493	69,555
18-7868	Sp Asst Commr I	FT	A	XE	Juneau	N05	21J / K	12.0		95,009	0	0	51,094	146,103	62,927
Total														Total Salary Costs:	658,641
Positions														Total COLA:	1,382
New														Total Premium Pay:	0
Deleted														Total Benefits:	336,652
Full Time Positions:														Total Pre-Vacancy:	996,675
Part Time Positions:														Minus Vacancy Adjustment of 3.05%:	(30,410)
Non Permanent Positions:														Total Post-Vacancy:	966,265
Positions in Component:														Plus Lump Sum Premium Pay:	0
Total Component Months:														Personal Services Line 100:	966,265

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	555,690	538,735	55.75%
1004 General Fund Receipts	420,401	407,574	42.18%
1007 Interagency Receipts	20,584	19,956	2.07%
Total PCN Funding:	996,675	966,265	100.00%

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

Department of Environmental Conservation
Division of Administration
Office of the Commissioner



State of Alaska FY2022 Governor's Operating Budget

Department of Environmental Conservation Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

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

Major Component Accomplishments in 2020

In 2019, the Division of Administrative Services deployed an upgrade to the Department of Environmental Conservation's Cost Recovery, Invoicing, and Time Tracking System (CRITTS) that fully replaced the legacy billing system. This upgrade allowed CRITTS to integrate a positive timekeeping system, billing and invoicing, and revenue clearing in a powerful database application that facilitates the department's tip-to-tail billing process. Over the last year, the central application development team have continued to deploy bug fixes and roll out improvements to CRITTS, including adjustments that were required for the State's transition to bi-weekly payroll in June of 2020.

The department has now completed five full fiscal years in the IRIS accounting and procurement system. With each successive year, the department's command of the system has become more robust. This maturation has resulted in more refined accounting structures that facilitate faster and more reliable expenditure and revenue reporting. Additionally, the department continues to realign its administrative processes to take advantage of IRIS's potential for automation and ease-of-use.

Key Component Challenges

Multiple statewide consolidation efforts are impacting the Administrative Services division in FY2021. The Department of Environmental Conservation has representatives on three statewide advisory committees on centralized IT services, human resources, and procurement, and the department is one of three agencies in the first wave of procurement consolidation into the Office of Procurement & Property Management (OPPM). While these efforts are expected to result in savings and efficiencies, it takes time and effort on the part of the department to prepare for implementation.

When the COVID-19 pandemic sent 85 percent of department staff out on telework, Administrative Services staff have continued to ensure the offices remain open to the public and are often the first point of contact for the public entering the department's offices statewide. In addition to providing in-person services for the department such as mail distribution and receiving and depositing payments, Administrative Services staff are responsible for acquiring cleaning and sanitizing supplies for the offices. Plexiglass barriers have been erected at all public-facing desks along with signage encouraging mask use, hand washing, and reminding employees to stay home if they feel ill.

Recruitment and retention of administrative professionals continues to be a challenge for the division. Although hiring managers are now seeing larger pools of applicants as a result of the economic outfall of the pandemic, many of them are not meeting minimum qualifications for the positions they are applying for. At the same time, lower-level administrative positions such as Administrative Assistants and Accounting Technicians are frequently brief steppingstones in the careers of state employees looking to promote up. The division has worked to create an internal promotional path for accounting staff including several flexibly staffed positions as an effort to retain skilled employees as well as the institutional knowledge. Turnover is costly, and less-experienced employees cannot deliver on the promise of more effective government.

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 of Environmental Conservation is 30% 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 are required to 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 administrative costs in recent years, many overhead costs continue to rise due to inflation and market factors.

Significant Changes in Results to be Delivered in FY2022

The Administrative Services division is working with the other divisions to identify administrative processes that can be improved and/or streamlined with a goal to eliminate duplicated effort and improve accountability. It is anticipated this could result in a shifting of workload between divisions and Administrative Services, and the department will be able to reduce the number of administrative staff positions.

The department anticipates improvements to the processes across all the service areas that will fall under the Department of Administration in FY2022, including the newly consolidated OPPM and human resources, as well as Shared Services of Alaska and the Office of Information Technology which are several years in and continuing to mature as service centers.

Statutory and Regulatory Authority

AS 46.03.010; 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	42	36	Annual Salaries	2,502,338
Part-time	0	0	COLA	19,261
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,530,477
			<i>Less 4.94% Vacancy Factor</i>	(199,976)
			Lump Sum Premium Pay	0
Totals	42	36	Total Personal Services	3,852,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	1	0	0	0	1
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	0	0	1
Accounting Technician III	1	0	3	0	4
Administrative Assistant I	1	1	1	0	3
Administrative Assistant III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
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
Division Operations Manager	0	0	1	0	1
Gis Analyst 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 II	1	0	0	0	1
Procurement Specialist IV	1	0	0	0	1
Special Investigator I	0	1	0	0	1
Special Investigator II	1	0	0	0	1
Totals	12	2	20	2	36

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,311.4	4,818.0	4,818.0	4,416.0	3,852.1	-563.9	-12.8%
72000 Travel	14.1	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	335.0	859.4	859.4	1,261.4	1,492.3	230.9	18.3%
74000 Commodities	41.4	48.9	48.9	48.9	48.9	0.0	0.0%
75000 Capital Outlay	22.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,724.1	5,751.3	5,751.3	5,751.3	5,418.3	-333.0	-5.8%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	18.1	18.1	18.1	0.0	-18.1	-100.0%
1002 Fed Rcpts (Fed)	995.2	1,517.1	1,517.1	1,517.1	1,522.5	5.4	0.4%
1003 G/F Match (UGF)	54.1	41.5	41.5	41.5	55.5	14.0	33.7%
1004 Gen Fund (UGF)	0.6	12.7	12.7	12.7	17.1	4.4	34.6%
1007 I/A Rcpts (Other)	429.4	498.3	498.3	498.3	501.0	2.7	0.5%
1052 Oil/Haz Fd (DGF)	1,582.0	1,700.9	1,700.9	1,700.9	1,707.0	6.1	0.4%
1061 CIP Rcpts (Other)	740.6	751.4	751.4	751.4	541.1	-210.3	-28.0%
1093 Clean Air (Other)	390.5	428.8	428.8	428.8	430.3	1.5	0.3%
1108 Stat Desig (Other)	24.6	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	194.4	209.8	209.8	209.8	210.5	0.7	0.3%
1205 Ocn Rngr (Other)	17.5	19.7	19.7	19.7	19.8	0.1	0.5%
1230 AKCW Ad Fu (Other)	153.0	331.7	331.7	331.7	191.8	-139.9	-42.2%
1231 AKDW Ad Fu (Other)	142.2	191.3	191.3	191.3	191.7	0.4	0.2%
Unrestricted General (UGF)	54.7	72.3	72.3	72.3	72.6	0.3	0.4%
Designated General (DGF)	1,582.0	1,700.9	1,700.9	1,700.9	1,707.0	6.1	0.4%
Other Funds	2,092.2	2,461.0	2,461.0	2,461.0	2,116.2	-344.8	-14.0%
Federal Funds	995.2	1,517.1	1,517.1	1,517.1	1,522.5	5.4	0.4%
Positions:							
Permanent Full Time	46	45	45	42	36	-6	-14.3%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
1001 CBR Fund		18.1										
1002 Fed Rcpts		1,517.1										
1003 G/F Match		41.5										
1004 Gen Fund		12.7										
1007 I/A Rcpts		498.3										
1052 Oil/Haz Fd		1,700.9										
1061 CIP Rcpts		751.4										
1093 Clean Air		428.8										
1108 Stat Desig		30.0										
1166 Vessel Com		209.8										
1205 Ocn Rngr		19.7										
1230 AKCW Ad		331.7										
Fu												
1231 AKDW Ad		191.3										
Fu												

Subtotal		5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-402.0	0.0	402.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs and support a reimbursable services agreement for positions transferred to Water Quality, Infrastructure Support & Financing. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Grants Administrators (18-7372, 18-7763, 18-7375) to Division of Water for Better Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The following positions are transferred:												
Full-time Grants Administrator II (18-7372), range 17, located in Anchorage												
Full-time Grants Administrator II (18-7763), range 17, located in Anchorage												
Full-time Grants Administrator III (18-7375), range 19, located in Anchorage												

Subtotal		5,751.3	4,416.0	25.0	1,261.4	48.9	0.0	0.0	0.0	42	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												

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	
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		0.2										
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.7										
1052 Oil/Haz Fd		6.1										
1061 CIP Rcpts		2.5										
1093 Clean Air		1.5										
1166 Vessel Com		0.7										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		1.5										
Fu												
1231 AKDW Ad		0.9										
Fu												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$21.7												
Transfer Authority for Grants Administrators to Division of Water												
	Trout	-354.7	0.0	0.0	-354.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-212.8										
1230 AKCW Ad		-88.7										
Fu												
1231 AKDW Ad		-53.2										
Fu												
Transfer authority from Administrative Services to Water Quality, Infrastructure, and Financing for three grant administrator positions. The positions were transferred at FY2021 Management Plan and funded through a reimbursable services agreement.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement staff to Department of Administration for procurement consolidation. The transfer takes place after service level agreements are ratified.												
Full-time Procurement Specialist I/II flex (18-7062), range 14/16, located in Juneau												
Full-time Procurement Specialist II (18-7487), range 16, located in Juneau												
Full-time Procurement Specialist IV (18-7223), range 21, located in Anchorage												
Delete Two Accountants III (18-7839 & 18-7786) and One Accounting Tech II (18-7636) Due to Administrative Efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The Division of Administrative Services has recognized operational efficiencies as a result of the implementation of the IRIS accounting system as well as

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 to the processes and workflows of related administrative functions. Three vacant positions in the Financial Services section are deleted. Authority is reprioritized to support other critical Department-wide administrative functions as funding is reduced in the Division's State Support Services component.												
Full-time Accounting Technician II (18-7636), range 14, located in Juneau												
Full-time Accountant III (18-7786), range 18, located in Juneau												
Full-time Accountant III (18-7839), range 18, located in Anchorage												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-18.1										
1003 G/F Match		13.8										
1004 Gen Fund		4.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Realign Usage of State Revolving Loan Fund Admin Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 AKCW Ad		-52.7										
Fu												
1231 AKDW Ad		52.7										
Fu												
The Department of Environmental Conservation collects a 0.5 percent fee on all loans issued from the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds. These fees are used to administer the loan programs. This fund source change adjusts the balance of the draw between the two accounts.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-585.6	0.0	585.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for procurement consolidation. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals5,418.33,852.125.01,492.348.90.00.00.03600												

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Administrative Services (635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		14.1	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			14.1	25.0	25.0
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	11.7	16.0	16.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	2.4	9.0	9.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			335.0	1,261.4	1,492.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				335.0	1,261.4	1,492.3
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.		10.9	25.6	25.6
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.		0.8	3.9	4.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.		2.9	2.6	3.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.		0.0	0.2	0.2
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.		0.5	0.0	0.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.		0.2	0.0	0.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.		24.7	225.5	457.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Water Qlty Infrastructure (3204) RSA with Division of Water for transferred grants administrators		0.0	354.7	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				335.0	1,261.4	1,492.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	28.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	16.8	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.7	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	49.5	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	62.9	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	49.0	190.0	190.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	1.3	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	4.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.1	12.0	12.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	5.8	201.6	205.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	15.6	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	0.0	349.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				335.0	1,261.4	1,492.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.4	7.5	7.5
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.	39.2	50.0	50.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Administrative Services (635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		41.4	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			41.4	48.9	48.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	41.0	48.9	48.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.4	0.0	0.0

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

Component: Administrative Services (635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		22.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			22.2	0.0	0.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	22.2	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			995.2	1,517.1	1,522.5
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	995.2	1,517.1	1,522.5
5007 I/A Rcpts (1007 I/A Rcpts)			429.4	498.3	501.0
5301 Inter-Agency Receipts	Admin - Department-wide	RSA from the Department of Administration for recruitment services.	7.0	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	422.4	498.3	501.0
5061 CIP Rcpts (1061 CIP Rcpts)			740.6	751.4	541.1
5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	Personal services charged directly to capital projects for staff administering the Village Safe Water and Municipal Matching Grants programs.	740.6	751.4	541.1
5108 Stat Desig (1108 Stat Desig)			24.6	30.0	30.0
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	24.6	30.0	30.0
6004 Gen Fund (1004 Gen Fund)			10.3	0.0	0.0
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Credit for miscellaneous services on a public records request.	0.7	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery.	9.2	0.0	0.0
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	0.4	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals		295.0	1,003.6	1,002.2
	With Department of Environmental Conservation	39.2	404.7	50.0
	With Department of Administration	193.3	199.5	549.4
	With Department of Law	49.0	190.0	190.0
	With Office of the Governor	5.8	201.6	205.0
	With Department of Labor and Workforce Development	0.3	0.3	0.3
	With Department of Transportation/Public Facilities	7.4	7.5	7.5

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Water Qlty Infrastructure (3204)	RSA with Division of Water for transferred grants administrators	0.0	354.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	28.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	16.8	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.7	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	49.5	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	62.9	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	49.0	190.0	190.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	1.3	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance	4.6	5.0	5.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			services.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.1	12.0	12.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	5.8	201.6	205.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	15.6	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	0.0	349.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.4	7.5	7.5
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.	39.2	50.0	50.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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	19A	12.0		71,718	0	0	43,293	115,011	2,036
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,024	0	0	37,599	92,623	1,639
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		109,766	0	0	56,271	166,037	736
18-7054	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,572	584	0	33,653	77,809	1,377
18-7055	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		96,463	0	0	51,734	148,197	2,623
18-7066	Administrative Officer II	FT	A	SS	Anchorage	99	19L / M	12.0		90,551	0	0	49,717	140,268	2,483
18-7131	Procurement Specialist IV	FT	A	SS	Anchorage	200	20F	12.0		86,403	0	0	48,302	134,705	0
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		50,061	671	0	35,866	86,598	1,533
18-7195	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		90,730	0	0	49,778	140,508	2,487
18-7221	Administrative Assistant III	FT	A	GP	Anchorage	200	15A	12.0		48,185	646	0	35,226	84,057	1,488
18-7226	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		57,603	773	0	38,439	96,815	429
18-7258	Gis Analyst III	FT	A	GP	Anchorage	200	19A	12.0		63,882	857	0	40,580	105,319	0
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,306	500	0	31,515	69,321	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11F / G	12.0		44,635	599	0	34,015	79,249	1,403
18-7369	Accountant III	FT	A	GP	Anchorage	200	18G / J	12.0		73,422	985	0	43,835	118,242	2,093
18-7440	Accounting Technician III	FT	A	GP	Juneau	205	16E / F	12.0		62,707	841	0	40,180	103,728	1,836
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		118,622	0	0	59,292	177,914	3,149
18-7454	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,803	574	0	33,390	76,767	1,359
18-7500	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		58,132	780	0	38,619	97,531	1,726
18-7519	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,679	774	0	38,465	96,918	1,716
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		44,284	594	0	33,896	78,774	1,394
18-7554	Budget Analyst III	FT	A	SS	Juneau	205	21B / C	12.0		86,935	0	0	48,484	135,419	2,397
18-7555	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		57,830	776	0	38,516	97,122	1,719
18-7624	Special Investigator II	FT	A	SS	Anchorage	600	21E / F	12.0		89,895	0	0	49,493	139,388	2,467
18-7636	Accounting Technician II	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
18-7643	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,981	778	0	38,568	97,327	1,723
18-7667	Budget Analyst II	FT	A	GP	Juneau	205	19B / C	12.0		70,225	942	0	42,744	113,911	2,016
18-7753	Special Investigator I	FT	A	GP	Fairbanks	203	19M / N	12.0		94,977	1,274	0	51,187	147,438	2,610
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D / E	12.0		41,668	559	0	33,003	75,230	1,332
18-7761	Accountant IV	FT	A	SS	Anchorage	200	20F / J	12.0		86,988	0	0	48,502	135,490	0
18-7764	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,209	727	0	37,281	92,217	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7787	Procurement Specialist II	FT	A	GP	Anchorage	200	16A	12.0		51,773	694	0	36,450	88,917	0
18-7807	Accounting Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		60,838	816	0	39,542	101,196	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		94,224	1,264	0	50,930	146,418	2,592
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21A	12.0		76,694	1,029	0	44,951	122,674	2,171

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

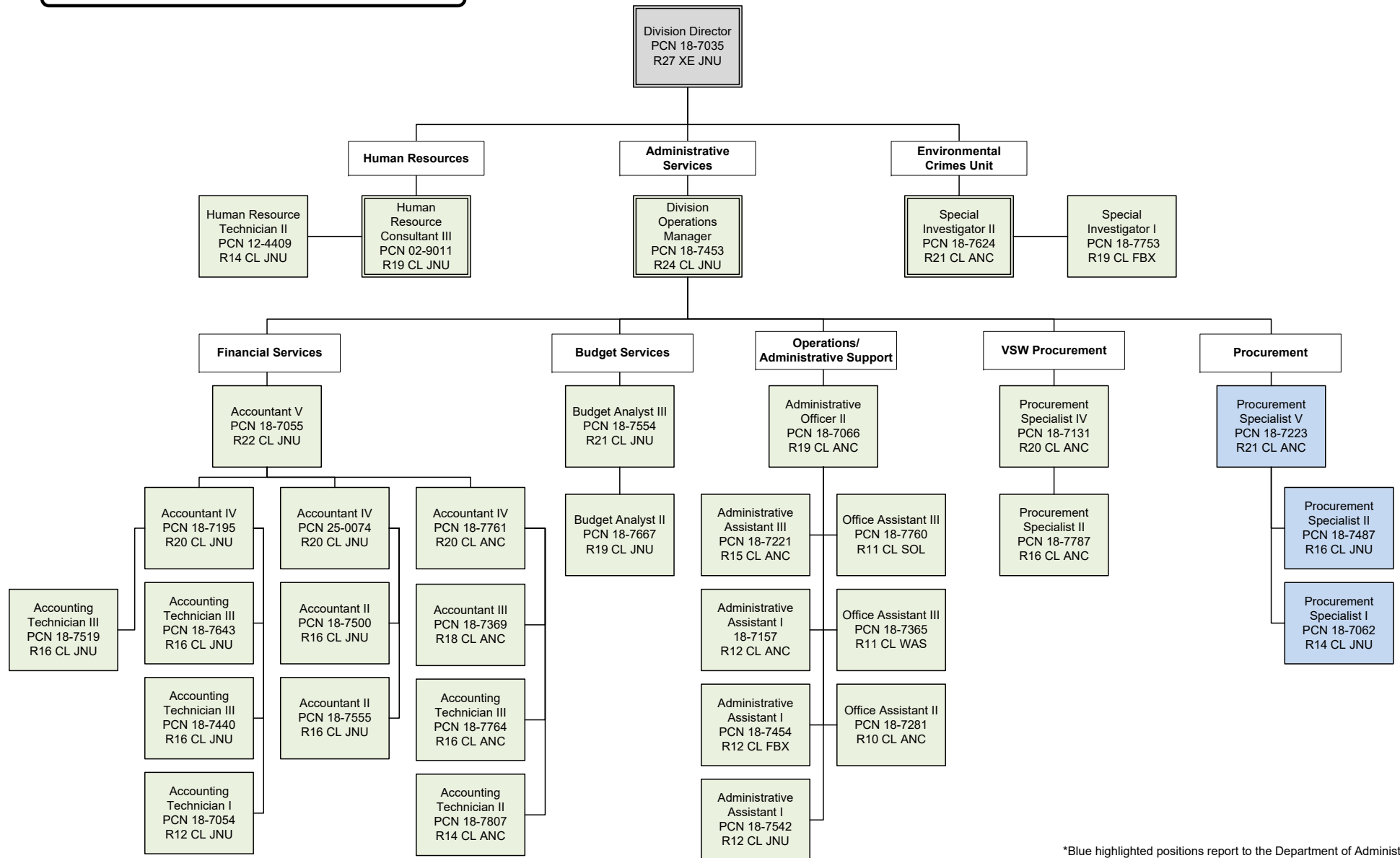
Scenario: FY2022 Governor (17280)
Component: Administrative Services (635)
RDU: Administration (202)

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
18-7839	Accountant III	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
18-7858	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		91,260	1,224	0	49,919	142,403	0
25-0074	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		83,293	0	0	47,242	130,535	2,311
<div> <div>Total Positions</div> <div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> <div>Positions in Component:</div> </div> <div> <div>432.0</div> </div> </div> <div> <div>New</div> <div> <div>0</div> <div>0</div> <div>0</div> <div>0</div> </div> <div> <div>Deleted</div> <div> <div>3</div> <div>0</div> <div>0</div> <div>3</div> </div> </div> </div>														<div>Total Salary Costs:</div> <div>Total COLA:</div> <div>Total Premium Pay:</div> <div>Total Benefits:</div> <div>Total Pre-Vacancy:</div> <div>Minus Vacancy Adjustment of 4.94%:</div> <div>Total Post-Vacancy:</div> <div>Plus Lump Sum Premium Pay:</div> <div>Personal Services Line 100:</div>	<div>2,502,338</div> <div>19,261</div> <div>0</div> <div>1,530,477</div> <div>4,052,076</div> <div>(199,976)</div> <div>3,852,100</div> <div>0</div> <div>3,852,100</div>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,099,093	1,044,852	27.12%
1003 General Fund Match	40,065	38,088	0.99%
1004 General Fund Receipts	12,777	12,147	0.32%
1007 Interagency Receipts	444,861	422,906	10.98%
1052 Oil/Hazardous Prevention/Response Fund	1,232,299	1,171,483	30.41%
1061 Capital Improvement Project Receipts	462,556	439,729	11.42%
1093 Clean Air Protection Fund	310,627	295,297	7.67%
1166 Commercial Passenger Vessel Environmental Compliance Fund	151,957	144,457	3.75%
1205 Berth Fees for the Ocean Ranger Program	14,301	13,595	0.35%
1230 Alaska Clean Water Administrative Fund	141,799	134,801	3.50%
1231 Alaska Drinking Water Administrative Fund	141,740	134,745	3.50%
Total PCN Funding:	4,052,076	3,852,100	100.00%

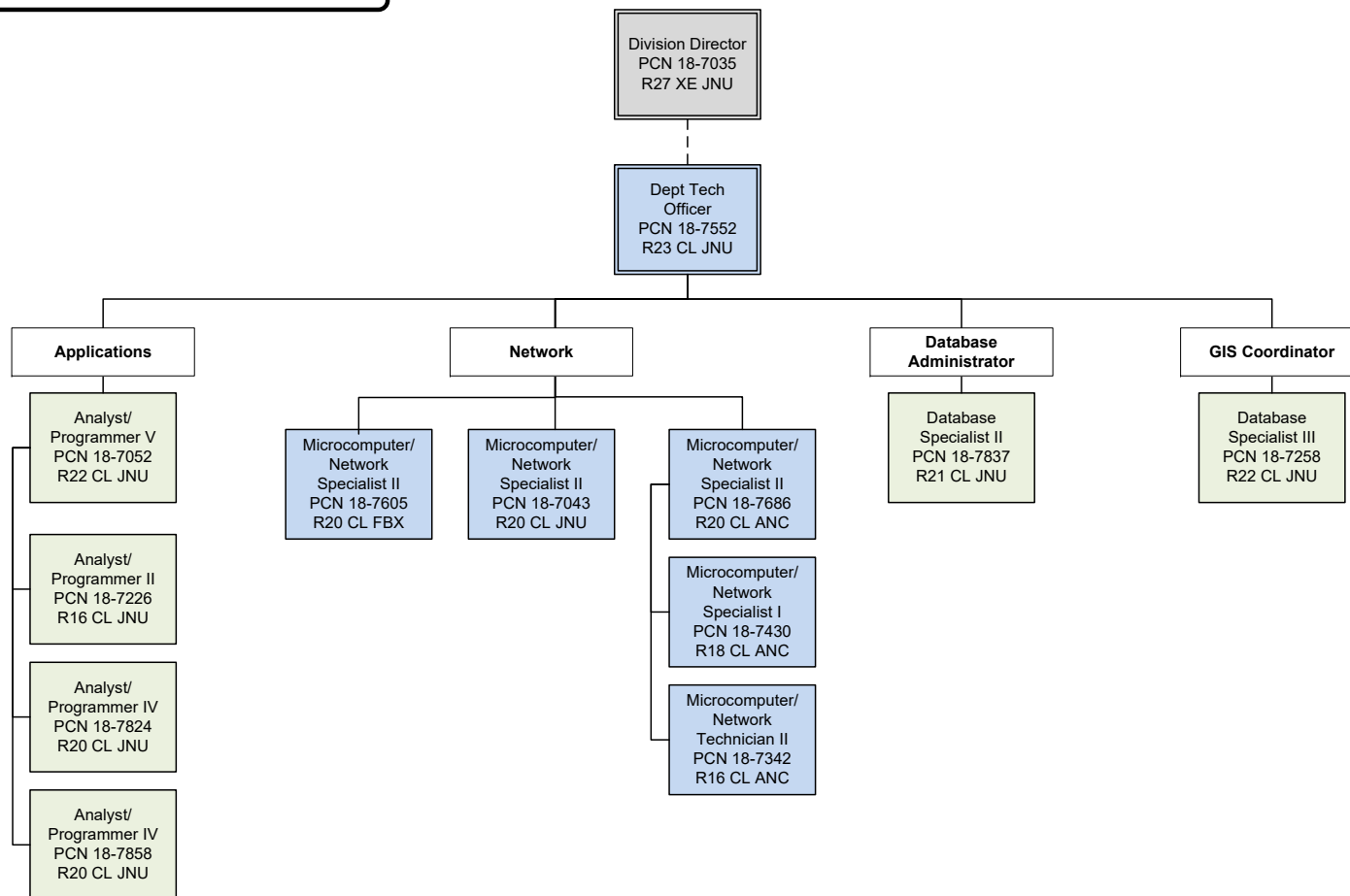
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

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



*Blue highlighted positions report to the Department of Administration due to consolidation efforts but are still functionally a part of the Department of Environmental Conservation.

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



*Blue highlighted positions report to the Department of Administration due to consolidation efforts but are still functionally a part of the Department of Environmental Conservation.

State of Alaska FY2022 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 2020

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2022

See Administrative Services component.

Statutory and Regulatory Authority

AS 37, AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	3,117.6	3,278.6	3,278.6	3,278.6	2,812.3	-466.3	-14.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,117.6	3,278.6	3,278.6	3,278.6	2,812.3	-466.3	-14.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	492.1	492.1	492.1	0.0	-492.1	-100.0%
1002 Fed Rcpts (Fed)	451.4	612.4	612.4	612.4	459.7	-152.7	-24.9%
1003 G/F Match (UGF)	18.3	13.7	13.7	13.7	14.1	0.4	2.9%
1004 Gen Fund (UGF)	1,950.1	1,462.6	1,462.6	1,462.6	1,814.3	351.7	24.0%
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	309.8	-121.0	-28.1%
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	87.7	-31.1	-26.2%
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	45.7	-15.4	-25.2%
1205 Ocn Rngr (Other)	87.1	87.1	87.1	87.1	81.0	-6.1	-7.0%
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	1,968.4	1,828.4	-140.0	-7.1%
Designated General (DGF)	430.8	430.8	430.8	430.8	309.8	-121.0	-28.1%
Other Funds	267.0	267.0	267.0	267.0	214.4	-52.6	-19.7%
Federal Funds	451.4	612.4	612.4	612.4	459.7	-152.7	-24.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Support Services (2750)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		492.1										
1002 Fed Rcpts		612.4										
1003 G/F Match		13.7										
1004 Gen Fund		1,462.6										
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 FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority Due to Administrative Efficiencies												
	Dec	-466.3	0.0	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-152.7										
1003 G/F Match		-4.2										
1004 Gen Fund		-135.8										
1052 Oil/Haz Fd		-121.0										
1093 Clean Air		-31.1										
1166 Vessel Com		-15.4										
1205 Ocn Rngr		-6.1										
The Department of Environmental Conservation has identified process improvements that are anticipated to result in administrative efficiencies next fiscal year. The Division of Administration is funded proportionally to how the rest of the Department funds personal services. In addition to a reduction in the State Support Services component, the Division deleted three positions in the Administrative Services component and reprioritized remaining Division funds to support critical Department administrative functions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-492.1										
1003 G/F Match		4.6										
1004 Gen Fund		487.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals 2,812.3 0.0 0.0 2,812.3 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			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			3,117.6	3,278.6	2,812.3
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				3,117.6	3,278.6	2,812.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1,284.1	1,531.7	1,065.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	92.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,741.5	1,746.9	1,746.9

Revenue Detail (1681)
Department of Environmental Conservation

Component: State Support Services (2750)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			451.4	612.4	459.7
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	451.4	612.4	459.7

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: State Support Services (2750)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				3,117.6	3,278.6	2,812.3
With Department of Administration				3,117.6	3,278.6	2,812.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1,284.1	1,531.7	1,065.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	92.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,741.5	1,746.9	1,746.9

State of Alaska FY2022 Governor's Operating Budget

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

RDU/Component: DEC Buildings Maintenance and Operations
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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 2020

The Department of Environmental Conservation worked with the Department of Transportation & Public Facilities to secure a \$2.7 million loan through the Energy Savings Performance Program to make energy efficiency upgrades at the Environmental Health Laboratory. Work commenced late in the fiscal year. The project is designed to reduce energy costs and consumption and sustain laboratory infrastructure by replacing or retrofitting aging, inefficient building operation systems. The project included energy efficiency retrofits such as lighting upgrades and improvements to building operating systems.

Key Component Challenges

The first payment was made in the fall of 2020 against the loan for the energy efficiency upgrades at the Environmental Health Laboratory. When the project is complete, the annual cost savings resulting from the energy efficiency project are to be used to repay the loan. Since the energy project will be finalized in late 2020, there are possible challenges in seeing a full year's worth of cost savings to amount to the loan payment amount, which encompasses one-third of the operating budget.

Significant Changes in Results to be Delivered in FY2022

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

DEC Buildings Maintenance and Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
			Annual Salaries	117,179	
Full-time	2	2	Premium Pay	4,265	
Part-time	0	0	Annual Benefits	78,797	
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)	
			Lump Sum Premium Pay	0	
Totals	2	2	Total Personal Services	200,241	

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
Totals	2	0	0	0	2

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	182.0	192.4	192.4	192.4	200.2	7.8	4.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	419.3	427.3	427.3	427.3	419.5	-7.8	-1.8%
74000 Commodities	44.3	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%
Totals	645.6	647.2	647.2	647.2	647.2	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	161.8	161.8	161.8	0.0	-161.8	-100.0%
1004 Gen Fund (UGF)	645.6	485.4	485.4	485.4	647.2	161.8	33.3%
Unrestricted General (UGF)	645.6	647.2	647.2	647.2	647.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1001 CBR Fund		161.8										
1004 Gen Fund		485.4										
	Subtotal	647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-161.8										
1004 Gen Fund		161.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	647.2	200.2	0.0	419.5	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		419.3	427.3	419.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			419.3	427.3	419.5
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	0.2	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.	0.4	0.4	0.0
3001	Financial Services	DEC-Environmental Health Laboratory energy efficiency loan payment, interest cost.	0.0	0.0	67.3
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	8.2	8.0	8.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	1.6	1.0	1.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	281.2	285.0	226.1
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	75.0	75.0	71.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and	37.4	40.0	29.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				419.3	427.3	419.5
3011	Other Services		maintenance, office furniture and equipment, vehicles, and other. Other Services (including but not limited to): printing and professional services not listed in other categories.	1.2	5.0	4.8
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.	3.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	2.1	2.5	2.1
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.4	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.0	0.0
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.	0.5	0.5	0.5
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of	0.7	0.7	0.7

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				419.3	427.3	419.5
			Administration for Shared Services of Alaska.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.2	0.2	0.2
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.	1.9	3.0	1.9

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		44.3	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			44.3	27.5	27.5
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	17.7	3.3	3.3
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.0	0.3	0.3
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.5	0.5	0.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.1	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.	0.0	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.	26.0	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.	0.0	0.1	0.1

Revenue Detail (1681)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6004 Gen Fund (1004 Gen Fund)			1.6	1.0	1.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.6	1.0	1.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				14.1	12.9	11.4
With Department of Administration				5.8	7.3	6.9
With Department of Environmental Conservation				5.1	3.0	1.9
With Department of Law				0.4	0.0	0.0
With Office of the Governor				0.3	0.3	0.3
With Department of Transportation/Public Facilities				2.5	2.3	2.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 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.	3.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	2.1	2.5	2.1
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.4	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.0	0.0
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.	0.5	0.5	0.5

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.7	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.2	0.2	0.2
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.	1.9	3.0	1.9

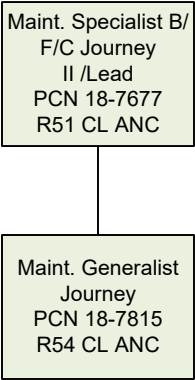
Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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	51J	12.0		68,502	0	2,717	42,979	114,198	114,198
18-7815	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,677	0	1,548	35,818	86,043	86,043
														Total Salary Costs:	117,179
														Total COLA:	0
														Total Premium Pay:	4,265
														Total Benefits:	78,797
														Total Pre-Vacancy:	200,241
														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	200,241
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	200,241
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1004 General Fund Receipts				200,241	200,241	100.00%									
Total PCN Funding:				200,241	200,241	100.00%									

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



State of Alaska FY2022 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>.)

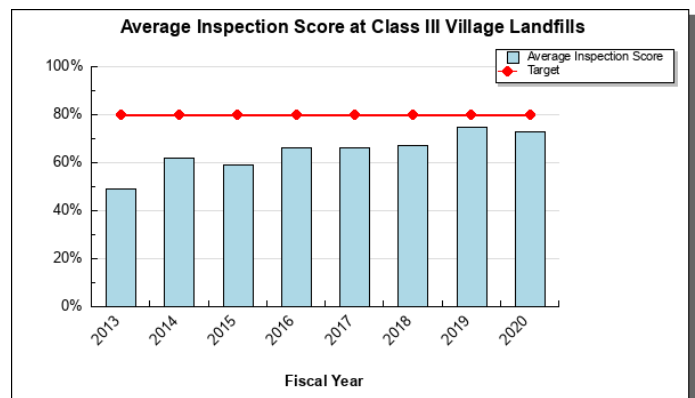
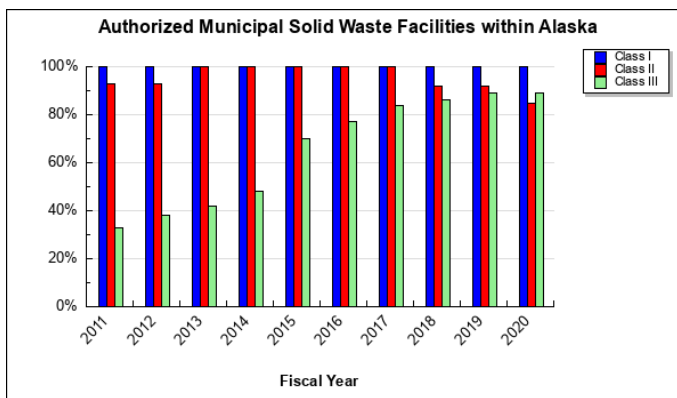
Core Services

- 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.

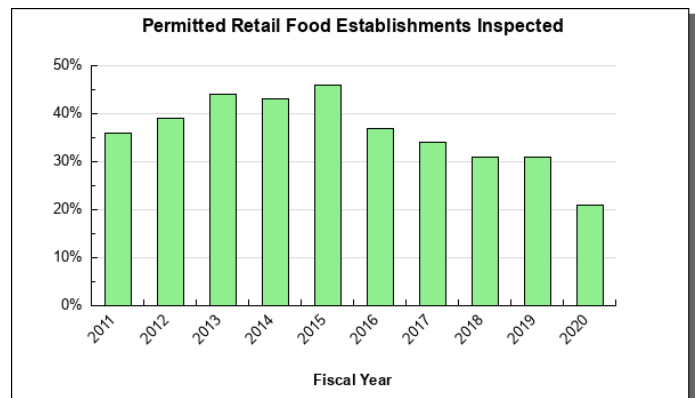
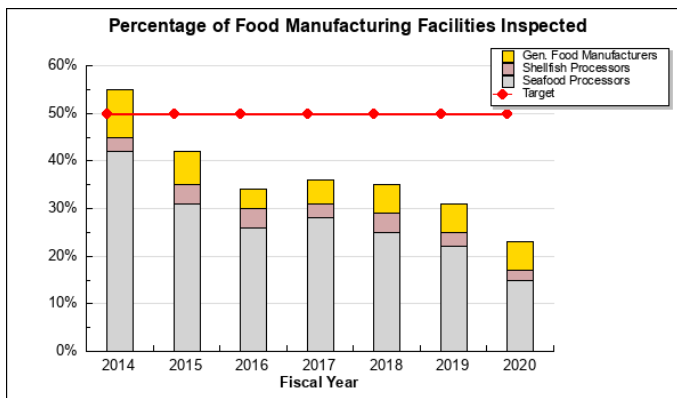
Measures by Core Service

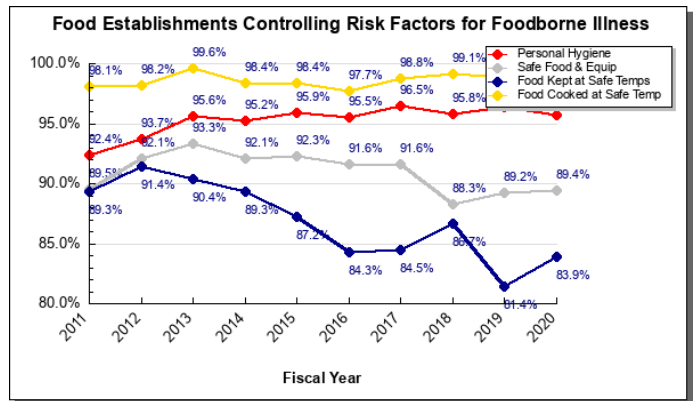
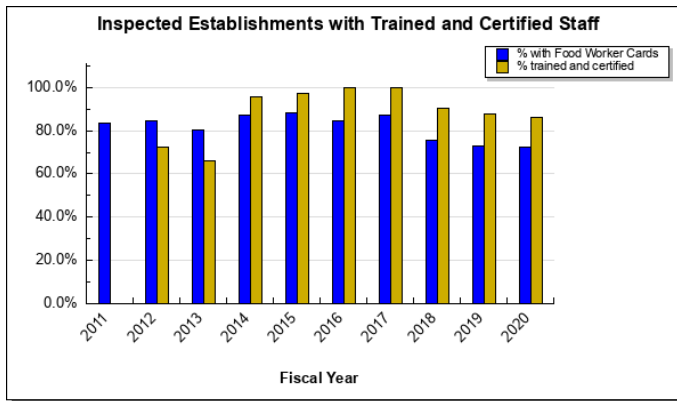
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

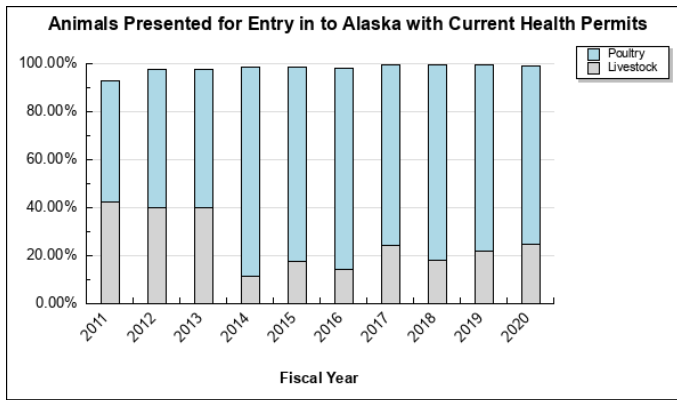
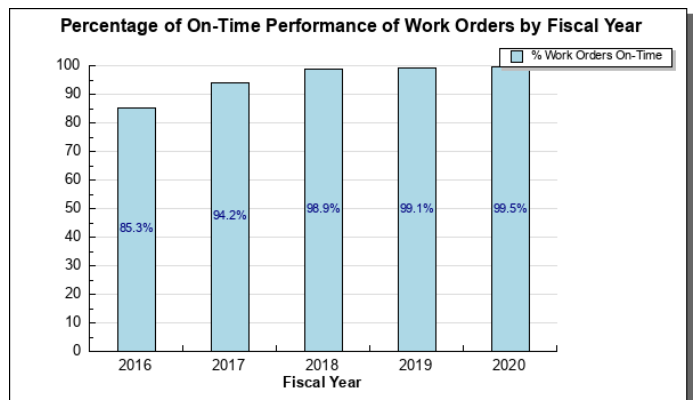
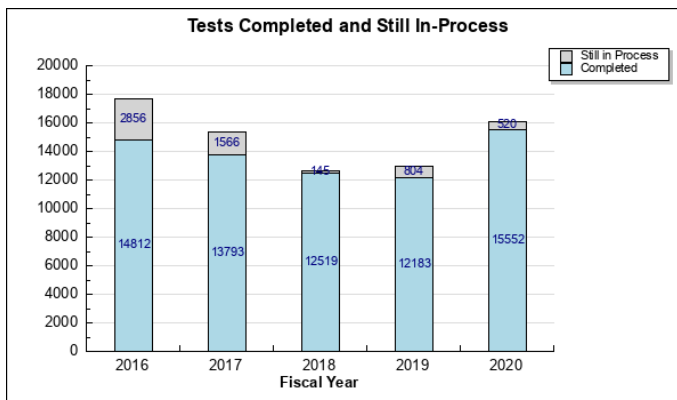


2. Protect public health with regulated food, seafood, and public facilities.

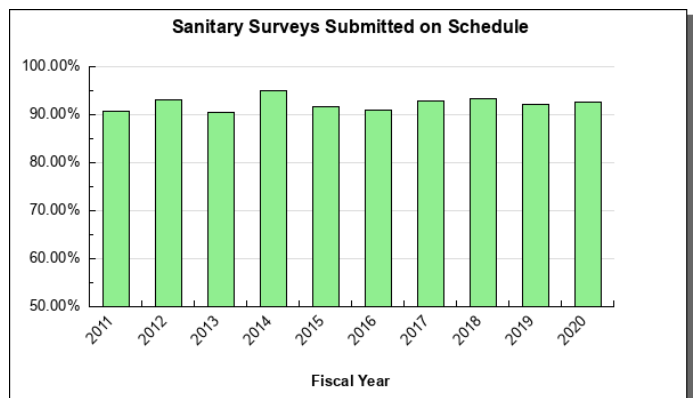
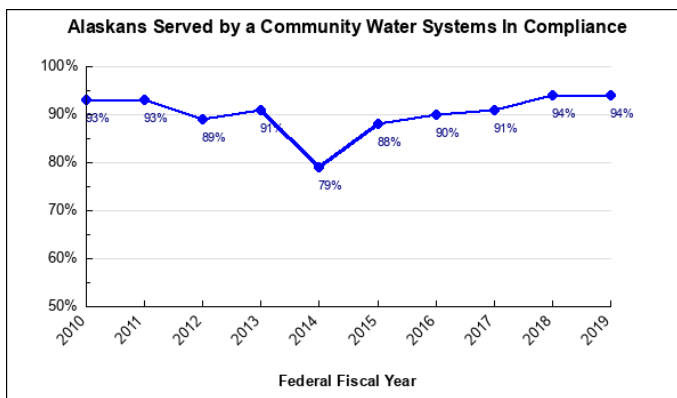




3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.



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



Major Component Accomplishments in 2020

The Division of Environmental Health's Drinking Water program made major progress in reducing the number of public water systems serving Alaska Native villages that exceed the action level for lead concentration. By proactively collaborating with state and federal funding agencies and local health corporations, the program was able to complete lead remediation projects in five villages. This is approximately a 50% reduction in the number of villages that exceed the lead action level and has resulted in over 2,100 people being served with drinking water that no longer exceeds the lead action level. The remaining villages are planned to either have faucet/pipe replacement or installation of corrosion control treatment.

Due to recent regulation changes, the Pesticide Control program issued three general permits: a permit to respond to invasive Northern pike, a permit to respond to invasive elodea, and a permit to respond to invasive weed outbreaks on multiple properties. Each of these permits allows for expedited response to invasive species outbreaks, which is critical because rapid response is essential to control the outbreaks before they can spread to new areas.

The division has been extremely active in the pandemic response. In March, the division was successful in quickly transitioning to a telework environment for community mitigation measures. Staff were able to quickly stand up a response for water system operators unable to send in samples due to lack of or limited air flights. Staff also worked with landfill operators to allow monitoring exemptions due to travel restrictions and provided Rural Alaska Landfill Operator training online for the first time ever. In addition, the Environmental Health Laboratory was able to temporarily reassign microbiologist staff to the Public Health Laboratory assist the Department of Health & Social Services with COVID test processing. The Food Safety and Sanitation program faced a stop work order from the FDA contract which suspended manufactured inspections. In turn, the program was able to deploy a significant number of its environmental health officers to the Critical Infrastructure Branch of the Incident Command to evaluate COVID-19 Workforce Protective Plans.

Key Component Challenges

The division continues to experience inspection challenges due to the COVID-19 pandemic, which has resulted in restricted facility access out of an effort to minimize disease transmission. The division has conducted several virtual assessments in lieu of in-person inspections and continues to explore other opportunities to maximize technology when appropriate.

Significant Changes in Results to be Delivered in FY2022

The Division of Environmental Health will begin evaluating and prioritizing the replacement of scientific laboratory equipment, which was purchased when the Environmental Health Laboratory was constructed in 2005 and has outlasted its expected lifespan of 10 years. This review will include evaluating the potential of expanding existing laboratory services to other state agencies and members of the regulated community in an effort to create efficiencies of scale.

Statutory and Regulatory Authority

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

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

Environmental Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	124	124	Annual Salaries		9,839,726
Part-time	0	0	COLA		83,797
Nonpermanent	0	0	Premium Pay		12,854
			Annual Benefits		5,690,621
			Less 4.50% Vacancy Factor		(703,937)
			Lump Sum Premium Pay		0
Totals	124	124	Total Personal Services		14,923,061

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	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	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	2	0	3	8
Engineer II, Dec	1	1	0	1	3
Engineering Assistant II, Dec	0	1	0	0	1
Env Hlth Ofc II	2	2	1	3	8
Env Hlth Ofc IV	2	0	1	0	3
Env Hlth Ofcii	5	1	0	5	11
Env Hlth Tech	2	0	0	1	3
Env Prgm Mgr I	4	3	0	3	10
Env Prgm Mgr II	1	0	0	0	1
Env Prgm Mgriii	2	1	0	0	3
Env Prgm Spc II	7	2	1	1	11
Env Prgm Spc IV	2	0	0	0	2
Env Prgm Spcii	4	5	0	6	15
Env Prgm Tech	1	1	0	3	5
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
Totals	75	20	3	26	124

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	14,685.3	14,650.0	14,650.0	14,650.0	14,923.1	273.1	1.9%
72000 Travel	240.7	390.4	390.4	390.4	390.4	0.0	0.0%
73000 Services	1,418.1	2,017.8	2,017.8	2,017.8	1,826.7	-191.1	-9.5%
74000 Commodities	311.1	321.9	321.9	321.9	321.9	0.0	0.0%
75000 Capital Outlay	14.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,669.3	17,380.1	17,380.1	17,380.1	17,462.1	82.0	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,491.9	1,491.9	1,491.9	0.0	-1,491.9	-100.0%
1002 Fed Rcpts (Fed)	5,706.6	6,502.9	6,502.9	6,502.9	6,532.7	29.8	0.5%
1003 G/F Match (UGF)	1,804.5	1,362.8	1,362.8	1,362.8	1,826.4	463.6	34.0%
1004 Gen Fund (UGF)	4,092.8	3,112.8	3,112.8	3,112.8	4,629.5	1,516.7	48.7%
1005 GF/Prgm (DGF)	3,764.3	4,030.0	4,030.0	4,030.0	4,049.8	19.8	0.5%
1007 I/A Rcpts (Other)	525.6	90.9	90.9	90.9	91.3	0.4	0.4%
1055 IA/OIL HAZ (Other)	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	1.5	15.1	15.1	15.1	15.1	0.0	0.0%
1166 Vessel Com (Other)	454.6	457.7	457.7	457.7	0.0	-457.7	-100.0%
1205 Ocn Rngr (Other)	314.1	316.0	316.0	316.0	317.3	1.3	0.4%
Unrestricted General (UGF)	5,897.3	5,967.5	5,967.5	5,967.5	6,455.9	488.4	8.2%
Designated General (DGF)	3,764.3	4,030.0	4,030.0	4,030.0	4,049.8	19.8	0.5%
Other Funds	1,301.1	879.7	879.7	879.7	423.7	-456.0	-51.8%
Federal Funds	5,706.6	6,502.9	6,502.9	6,502.9	6,532.7	29.8	0.5%
Positions:							
Permanent Full Time	124	124	124	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Environmental Health (3202)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,380.1	14,650.0	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
1001 CBR Fund		1,491.9										
1002 Fed Rcpts		6,502.9										
1003 G/F Match		1,362.8										
1004 Gen Fund		3,112.8										
1005 GF/Prgm		4,030.0										
1007 I/A Rcpts		90.9										
1108 Stat Desig		15.1										
1166 Vessel Com		457.7										
1205 Ocn Rngr		316.0										
Subtotal												
		17,380.1	14,650.0	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.8										
1003 G/F Match		9.3										
1004 Gen Fund		19.4										
1005 GF/Prgm		19.8										
1007 I/A Rcpts		0.4										
1166 Vessel Com		2.0										
1205 Ocn Rngr		1.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$82.0												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,491.9										
1003 G/F Match		454.3										
1004 Gen Fund		1,037.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	191.1	0.0	-191.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												

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	
Replace Commercial Passenger Vessel Environmental Compliance Fees for Shellfish Testing												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		459.7										
1166 Vessel Com		-459.7										
The Department received an opinion from the Department of Law that the use of Commercial Passenger Vessel Environmental Compliance fees (CPVEC) to fund regulatory testing for commercial shellfish operations violates the Tonnage Clause of the U.S. Constitution.												
Totals		17,462.1	14,923.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Environmental Health (3202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		240.7	390.4	390.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			240.7	390.4	390.4
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	201.4	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.	39.3	90.0	90.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,418.1	2,017.8	1,826.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,418.1	2,017.8	1,826.7
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	47.7	50.0	40.0
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.	8.9	8.0	5.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.1	0.1	0.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	103.4	100.0	95.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	7.6	7.0	5.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.2	0.1	0.1
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	29.8	25.0	25.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	7.0	5.9	5.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,418.1	2,017.8	1,826.7
			notices, and community outreach and education.			
3008	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	7.3	5.4	5.0
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	1.1	2.0	2.0
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	52.6	52.0	40.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	86.6	107.4	78.9
3011	Other Services		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	300.0	149.2
3011	Other Services		Uncollectable program receipt authority; the amount of program receipt revenue fluctuates from year to year.	0.0	225.0	244.8
3011	Other Services		Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	11.1	11.1
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to the Department of Administration for Hearing Services (judge time)	0.2	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	2.5	5.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,418.1	2,017.8	1,826.7
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	59.4	61.0	61.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	105.4	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	61.4	60.8	60.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.9	13.3	13.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	181.4	181.5	181.5
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	199.5	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	73.7	80.0	80.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	4.7	4.7	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	17.0	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	40.6	40.0	40.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	21.4	21.4	21.4
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	57.0	57.0	57.0
3028	Inter-Agency Americans with	Admin - Department-wide	RSA to the Department of Labor for	1.0	0.9	0.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,418.1	2,017.8	1,826.7
Disabilities Act Compliance			Americans with Disabilities Act services.			
3029	Inter-Agency Education/Training	EnvCon - Water Qlty Infrastructure (3204)	RSA with the Division of Water for education and training services.	11.0	0.0	0.0
3036	Inter-Agency Safety		Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	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.	46.0	51.1	50.0
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.	170.1	170.1	170.1

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Environmental Health (3202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		311.1	321.9	321.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			311.1	321.9	321.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	107.2	104.1	110.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	3.3	17.3	5.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	192.3	170.3	194.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	4.3	1.0
4006	Signs and Markers	Signs and markers.	0.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	8.3	24.9	10.0

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

Component: Environmental Health (3202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		14.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			14.1	0.0	0.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	14.1	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,706.6	6,502.9	6,532.7
5002 Federal General Government - Miscellaneous Grants		Grants with various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture, Food and Drug Administration, U.S. Department of Commerce, and National Oceanic and Atmospheric Administration.	5,088.5	5,492.4	5,673.0
5002 Federal General Government - Miscellaneous Grants		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	300.0	149.2
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	618.1	710.5	710.5
5005 GF/Prgm (1005 GF/Prgm)			3,764.3	4,030.0	4,049.8
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.	3,074.6	3,100.0	3,100.0
5109 Program Receipts General Government - Publication Fees		Fees for publication of health certification books issued to practicing veterinarians for certificate issuance to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.25.	4.5	5.0	5.0
5110 Program Receipts General Government - User Fees		Fees collected for services provided including public water system plan review, sanitary surveys, inspections of public water systems,	685.2	700.0	700.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 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	225.0	244.8
5007 I/A Rcpts (1007 I/A Rcpts)			525.6	90.9	91.3
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.	13.8	24.0	24.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with the Department of Education and Early Development for assistance in drinking water lead testing.	2.2	12.9	13.3
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA with the Division of Building Maintenance & Operations for supervision, management, and administration support.	3.2	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	RSA from the Division of Water for water sample testing.	19.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA from the Department of Health & Social Services for assistance with COVID response.	59.1	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA with the Department of Military & Veterans Affairs for FEMA earthquake repair funding to fix the Environmental Health Lab.	278.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining compliance activities.	2.9	3.0	3.0
5301 Inter-Agency Receipts	Univ - Department-wide	RSA from the University of Alaska	0.0	1.0	1.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Commerce - Department-wide	Fairbanks to split and ship shellfish homogenates from archived and incoming samples. RSA with the Department of Commerce for lab testing support with the Alcohol and Marijuana Board.	71.7	50.0	50.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA from the Department of Health & Social Services for pilot program testing of influent wastewater for COVID.	75.0	0.0	0.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			5.3	0.0	0.0
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for technical support.	5.3	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			1.5	15.1	15.1
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	11.1	11.1
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		Statutory Designate Program Receipts to support the Dairy program.	1.5	4.0	4.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery for the Food Safety & Sanitation program.	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health (3202)

		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals		1,065.7	1,118.8	1,120.5
	With Department of Administration	848.2	902.8	903.1
	With Department of Fish and Game	6.0	2.5	5.0
	With University of Alaska	59.4	61.0	61.0
	With Department of Law	73.7	80.0	80.0
	With Office of the Governor	21.4	21.4	21.4
	With Department of Environmental Conservation	11.0	0.0	0.0
	With Department of Transportation/Public Facilities	46.0	51.1	50.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to the Department of Administration for Hearing Services (judge time)	0.2	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	2.5	5.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	59.4	61.0	61.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	105.4	105.0	105.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	61.4	60.8	60.8
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.9	13.3	13.3
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	181.4	181.5	181.5
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	199.5	250.0	250.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	73.7	80.0	80.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	4.7	4.7	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	17.0	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	40.6	40.0	40.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	21.4	21.4	21.4
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	57.0	57.0	57.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	1.0	0.9	0.9
3029	Inter-Agency Education/Training	EnvCon - Water Qlty Infrastructure (3204)	RSA with the Division of Water for education and training services.	11.0	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.	46.0	51.1	50.0
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.	170.1	170.1	170.1

Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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	27F	12.0		122,987	0	0	60,637	183,624	108,614
18-7058	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21O	12.0		111,800	0	0	56,965	168,765	75,944
18-7064	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22F	12.0		105,275	0	0	54,740	160,015	83,848
18-7074	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,747	721	0	37,123	91,591	33,565
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20G / J	12.0		86,034	1,154	0	48,137	135,325	58,593
18-7119	Chemist V	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	53,595	155,515	98,488
18-7126	Env Prgm Spcii	FT	A	GP	Wasilla	200	18F / G	12.0		71,739	962	0	43,261	115,962	34,662
18-7130	Administrative Assistant III	FT	A	SS	Anchorage	600	15A / B	12.0		53,009	0	923	37,226	91,158	31,345
18-7137	Env Prgm Mgr I	FT	A	SS	Anchorage	99	21P / Q	12.0		120,330	0	0	59,875	180,205	99,113
18-7139	Env Prgm Spcii	FT	A	GP	Soldotna	200	18L	12.0		81,081	1,087	0	46,447	128,615	41,656
18-7143	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21M	12.0		112,599	0	0	57,238	169,837	76,427
18-7164	Env Prgm Mgrii	FT	A	SS	Fairbanks	203	23S	12.0		149,989	0	0	69,551	219,540	97,403
18-7168	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21O	12.0		121,210	0	0	60,175	181,385	88,748
18-7202	Env Hlth Tech	FT	A	GP	Anchorage	200	13E / F	12.0		48,932	656	0	35,481	85,069	9,340
18-7206	Administrative Assistant III	FT	A	GP	Anchorage	200	15L / M	12.0		66,809	896	0	41,579	109,284	17,838
18-7207	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18G / J	12.0		75,049	1,014	561	44,581	121,205	7,260
18-7212	Env Hlth Ofcii	FT	A	GP	Sitka	205	18F / G	12.0		75,914	1,032	1,029	45,036	123,011	1,230
18-7215	Env Prgm Mgrii	FT	A	SS	Anchorage	99	23L	12.0		120,781	0	0	60,029	180,810	40,248
18-7216	Env Hlth Ofcii	FT	A	GP	Ketchikan	200	18F / G	12.0		73,047	993	1,011	44,052	119,103	24,697
18-7219	Env Hlth Ofcii	FT	A	GP	Soldotna	200	18G / J	12.0		73,798	1,001	842	44,250	119,891	15,371
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		88,561	1,188	0	48,998	138,747	101,881
18-7225	Env Hlth Ofc II	FT	A	GP	Soldotna	200	16G	12.0		63,882	873	1,228	40,999	106,982	22,466
18-7229	Env Hlth Ofcii	FT	A	GP	Fairbanks	203	18D / E	12.0		68,635	931	785	42,469	112,820	18,051
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18F / G	12.0		72,580	973	0	43,547	117,100	55,651
18-7235	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,022	832	0	39,946	102,800	65,915
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24O / P	12.0		139,825	0	0	66,525	206,350	103,879
18-7237	Chemist III	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	64,898
18-7239	Env Hlth Ofc II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,659	741	615	37,644	93,659	14,049
18-7242	Env Hlth Ofc IV	FT	A	SS	Anchorage	200	20L	12.0		95,118	0	0	51,275	146,393	14,639
18-7244	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21O / P	12.0		119,364	0	0	59,545	178,909	41,151
18-7247	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,892	870	0	40,925	106,687	56,674
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		46,898	629	0	34,787	82,314	51,413
18-7250	Env Prgm Tech	FT	A	GP	Anchorage	200	13J / K	12.0		55,234	741	0	37,631	93,606	28,082
18-7251	Env Hlth Ofc II	FT	A	GP	Ketchikan	200	16A / B	12.0		52,577	705	0	36,724	90,006	51,033
18-7257	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G / J	12.0		74,048	993	0	44,048	119,089	64,296
18-7270	Env Hlth Ofcii	FT	A	GP	Wasilla	200	18C / D	12.0		64,341	873	737	40,988	106,939	47,374
18-7274	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,249	862	0	40,706	105,817	48,433
18-7295	Env Hlth Ofc II	FT	A	GP	Anchorage	200	16D / E	12.0		57,613	773	0	38,442	96,828	12,543

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: FY2022 Governor (17280)
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
18-7302	Env Hlth Ofcii	FT	A	GP	Dutch Harbor	260	18C / D	12.0		105,612	1,437	1,572	55,351	163,972	45,981
18-7306	Chf Envr Hlth L	FT	A	SS	Anchorage	200	23K / L	12.0		116,113	0	0	58,436	174,549	116,454
18-7307	Env Prgm Tech	FT	A	GG	Wasilla	200	13M	12.0		59,358	796	0	39,037	99,191	27,774
18-7313	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18J	12.0		78,332	1,051	0	45,509	124,892	39,077
18-7314	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,505	758	0	38,064	95,327	33,365
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	99	23M / N	12.0		121,272	0	0	60,196	181,468	83,011
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	99	23S	12.0		156,281	0	0	71,311	227,592	118,293
18-7337	Env Hlth Ofc II	FT	A	GP	Wasilla	200	16A / B	12.0		52,175	710	796	36,859	90,540	21,730
18-7339	Administrative Assistant III	FT	A	GP	Anchorage	200	15C / D	12.0		53,703	720	0	37,108	91,531	47,760
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,715	734	0	37,454	92,903	52,721
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,395	756	0	38,027	95,178	51,456
18-7349	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22N / O	12.0		127,523	0	0	62,328	189,851	65,527
18-7351	Env Prgm Tech	FT	A	GP	Wasilla	99	13N / O	12.0		62,215	834	0	40,012	103,061	24,907
18-7356	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		55,612	746	0	37,760	94,118	12,884
18-7364	Env Prgm Spc IV	FT	A	SS	Anchorage	99	20N	12.0		113,420	0	0	57,518	170,938	66,724
18-7366	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A	12.0		51,773	694	0	36,450	88,917	41,791
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		73,172	981	0	43,749	117,902	0
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	53,595	155,515	61,710
18-7387	Env Prgm Mgrii	FT	A	SS	Anchorage	99	23O	12.0		130,016	0	0	63,179	193,195	51,063
18-7389	Env Prgm Tech	FT	A	GP	Fairbanks	203	13E / F	12.0		49,859	669	0	35,797	86,325	32,994
18-7405	Env Prgm Spcii	FT	A	GP	Soldotna	200	18J / K	12.0		78,114	1,048	0	45,435	124,597	34,406
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20E / F	12.0		79,918	1,072	0	46,050	127,040	54,545
18-7415	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		72,113	967	0	43,388	116,468	55,905
18-7417	Chemist IV	FT	A	GP	Anchorage	99	20M	12.0		99,255	1,331	0	52,646	153,232	91,029
18-7429	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18G	12.0		75,231	1,009	0	44,452	120,692	80,276
18-7436	Engineering Assistant II, Dec	FT	A	GP	Fairbanks	203	19A / B	12.0		67,694	908	0	41,881	110,483	50,283
18-7445	Env Hlth Ofc II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	715	0	36,982	91,030	10,408
18-7446	Env Hlth Ofc IV	FT	A	SS	Anchorage	200	20D / E	12.0		83,304	0	0	47,245	130,549	6,528
18-7465	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		55,251	741	0	37,636	93,628	22,145
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	53,595	155,515	84,118
18-7484	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18G	12.0		75,231	1,009	0	44,452	120,692	45,863
18-7502	Env Hlth Tech	FT	A	GP	Anchorage	200	13A	12.0		42,237	566	0	33,197	76,000	2,451
18-7503	Lab Q/S Mgr	FT	A	SS	Anchorage	200	20F / J	12.0		87,690	0	0	48,741	136,431	66,501
18-7504	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18B / C	12.0		63,723	855	0	40,526	105,104	5,757
18-7506	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21J	12.0		95,264	0	0	51,325	146,589	16,034
18-7509	Env Hlth Ofc IV	FT	A	SS	Juneau	205	20J	12.0		93,662	0	0	50,778	144,440	28,162
18-7521	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21L / M	12.0		103,358	0	0	54,086	157,444	84,075
18-7538	Env Prgm Spcii	FT	A	GP	Wasilla	99	18M	12.0		88,762	1,190	0	49,067	139,019	54,227

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: FY2022 Governor (17280)
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
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17J	12.0		73,008	0	0	43,733	116,741	58,770
18-7551	Office Assistant II	FT	A	GG	Anchorage	99	10P / Q	12.0		55,202	740	0	37,620	93,562	42,705
18-7576	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20B / C	12.0		72,300	970	0	43,452	116,722	22,104
18-7585	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		63,974	858	0	40,612	105,444	25,096
18-7588	Env Prgm Mgr I	FT	A	SS	Wasilla	99	21M / N	12.0		106,500	0	0	55,157	161,657	65,203
18-7618	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		54,366	729	0	37,335	92,430	19,547
18-7649	Env Prgm Spcii	FT	A	GP	Wasilla	200	18K	12.0		78,527	1,053	0	45,576	125,156	39,598
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	203	23O	12.0		131,997	0	0	63,854	195,851	92,971
18-7676	Env Prgm Tech	FT	A	GP	Soldotna	200	13A	12.0		42,237	566	0	33,197	76,000	27,389
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16G / J	12.0		64,766	869	0	40,882	106,517	61,789
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	99	14P	12.0		71,019	967	1,093	43,388	116,467	92,428
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20L / M	12.0		94,791	1,271	0	51,124	147,186	64,730
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22K	12.0		105,983	1,421	0	54,941	162,345	71,959
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		88,342	1,185	0	48,924	138,451	52,935
18-7716	Env Hlth Ofc II	FT	A	GP	Juneau	205	16A / B	12.0		55,549	756	836	38,023	95,164	12,806
18-7726	Administrative Assistant III	FT	A	GP	Anchorage	200	15A	12.0		48,185	646	0	35,226	84,057	30,709
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		73,821	990	0	43,971	118,782	39,920
18-7729	Env Prgm Mgr I	FT	A	SS	Soldotna	200	21A	12.0		78,000	0	0	45,436	123,436	55,038
18-7750	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,916	763	0	38,204	95,883	16,753
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21L	12.0		101,566	0	0	53,474	155,040	95,788
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22E / F	12.0		96,706	0	0	51,817	148,523	86,342
18-7765	Env Prgm Mgr I	FT	A	SS	Wasilla	99	21N	12.0		109,313	0	0	56,117	165,430	70,206
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		48,055	644	0	35,182	83,881	47,179
18-7772	Chemist II	FT	A	GP	Anchorage	200	16E / F	12.0		60,871	816	0	39,553	101,240	58,721
18-7773	Env Hlth Ofc II	FT	A	GP	Anchorage	200	16B / C	12.0		55,308	753	826	37,938	94,825	20,120
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	99	18M / N	12.0		83,375	1,118	0	47,230	131,723	59,269
18-7782	Engineer I, Dec	FT	A	GP	Anchorage	200	22E / F	12.0		90,688	1,216	0	49,724	141,628	69,161
18-7788	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,020	0	44,731	121,801	47,411
18-7790	Engineer I, Dec	FT	A	GP	Fairbanks	203	22E / F	12.0		94,855	1,272	0	51,145	147,272	58,913
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22G / J	12.0		97,013	1,301	0	51,881	150,195	59,479
18-7792	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		55,612	746	0	37,760	94,118	24,579
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	44,001
18-7794	Engineer I, Dec	FT	A	GP	Soldotna	200	22E / F	12.0		90,520	1,214	0	49,667	141,401	47,720
18-7804	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18L	12.0		83,519	1,120	0	47,279	131,918	43,844
18-7806	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		52,818	708	0	36,807	90,333	16,767
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		70,382	944	0	42,798	114,124	53,937
18-7819	Env Prgm Spcii	FT	A	GP	Wasilla	200	18K	12.0		78,527	1,053	0	45,576	125,156	42,004
18-7820	Env Prgm Spc II	FT	A	GP	Soldotna	200	16K / L	12.0		70,181	941	0	42,729	113,851	48,192

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

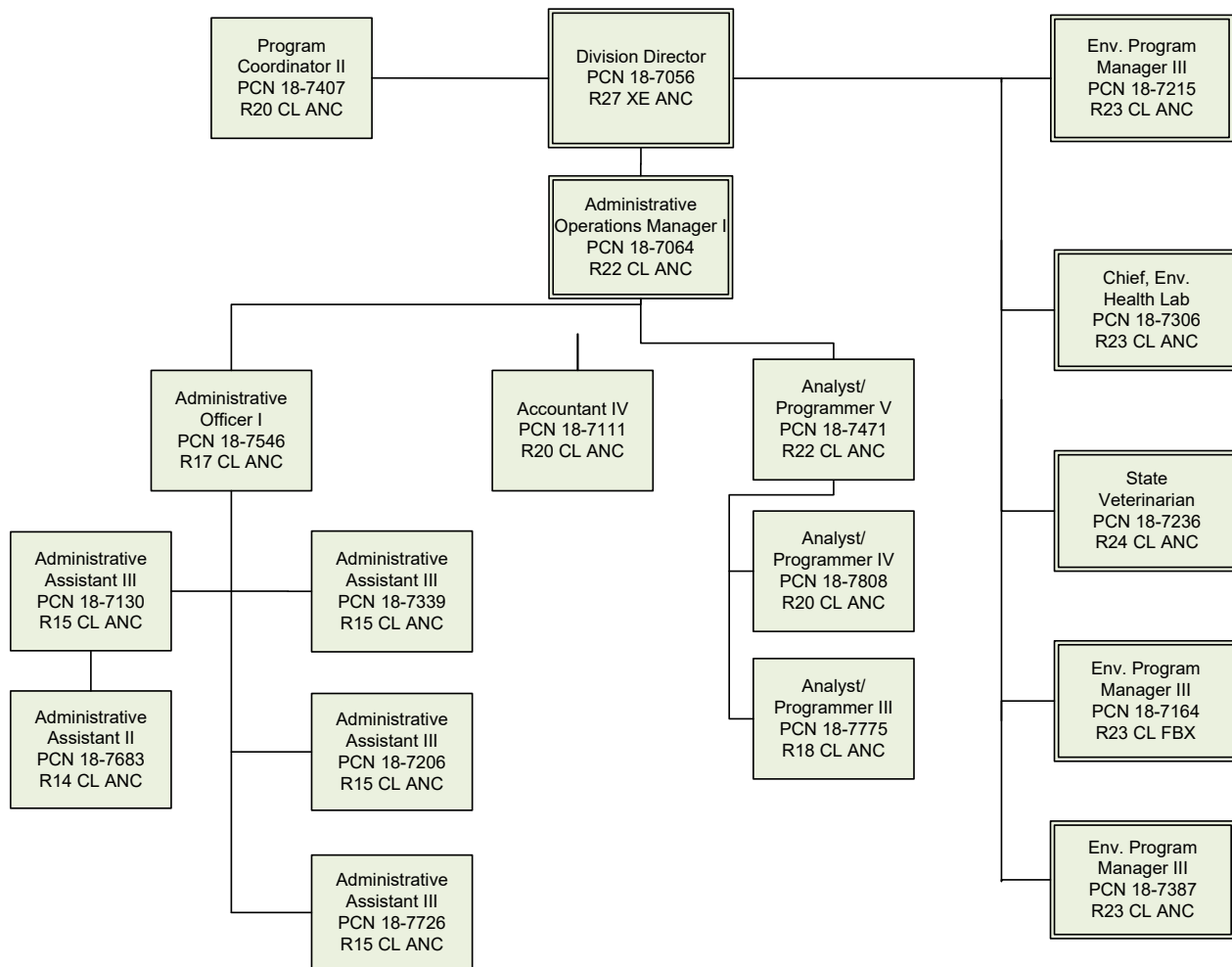
Scenario: FY2022 Governor (17280)
Component: Environmental Health (3202)
RDU: Environmental Health (207)

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
18-7823	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,308	755	0	37,997	95,060	24,093
18-7829	Env Hlth Tech	FT	A	GP	Wasilla	200	13K	12.0		55,673	747	0	37,780	94,200	6,423
18-7830	Program Coordinator II	FT	A	GP	Fairbanks	203	20G	12.0		85,898	1,152	0	48,090	135,140	44,441
18-7832	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18G	12.0		75,231	1,009	0	44,452	120,692	45,188
18-7834	Engineer I, Dec	FT	A	GP	Wasilla	200	22E / F	12.0		92,365	1,239	0	50,296	143,900	61,030
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22F / G	12.0		95,433	1,280	0	51,343	148,056	76,039
18-7836	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		69,431	931	0	42,473	112,835	74,387
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13A	12.0		42,237	566	0	33,197	76,000	59,776
18-7845	Microbiologist II	FT	A	GP	Anchorage	200	16G / J	12.0		64,545	866	0	40,807	106,218	87,084
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13G / J	12.0		52,130	699	0	36,572	89,401	51,341
Total Salary Costs:														9,839,726	
Total COLA:														83,797	
Total Premium Pay:														12,854	
Total Benefits:														5,690,621	
Total Pre-Vacancy:														15,626,998	
Minus Vacancy Adjustment of 4.50%:														(703,937)	
Total Post-Vacancy:														14,923,061	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														14,923,061	

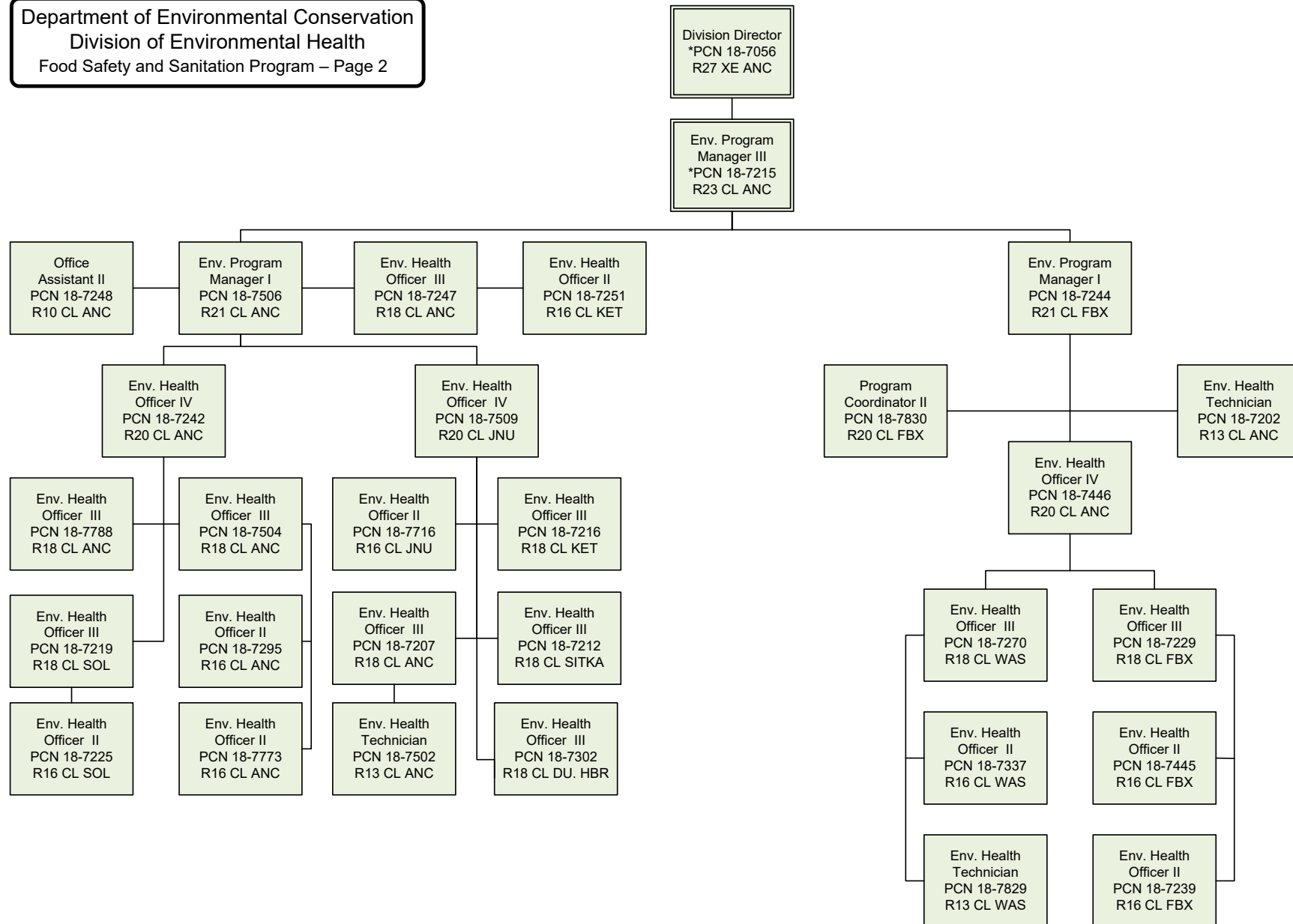
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,710,233	5,453,009	36.54%
1003 General Fund Match	1,739,287	1,660,939	11.13%
1004 General Fund Receipts	4,371,339	4,174,427	27.97%
1005 General Fund/Program Receipts	3,486,941	3,329,867	22.31%
1007 Interagency Receipts	70,183	67,021	0.45%
1108 Statutory Designated Program Receipts	3,968	3,789	0.03%
1205 Berth Fees for the Ocean Ranger Program	245,047	234,009	1.57%
Total PCN Funding:	15,626,998	14,923,061	100.00%

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

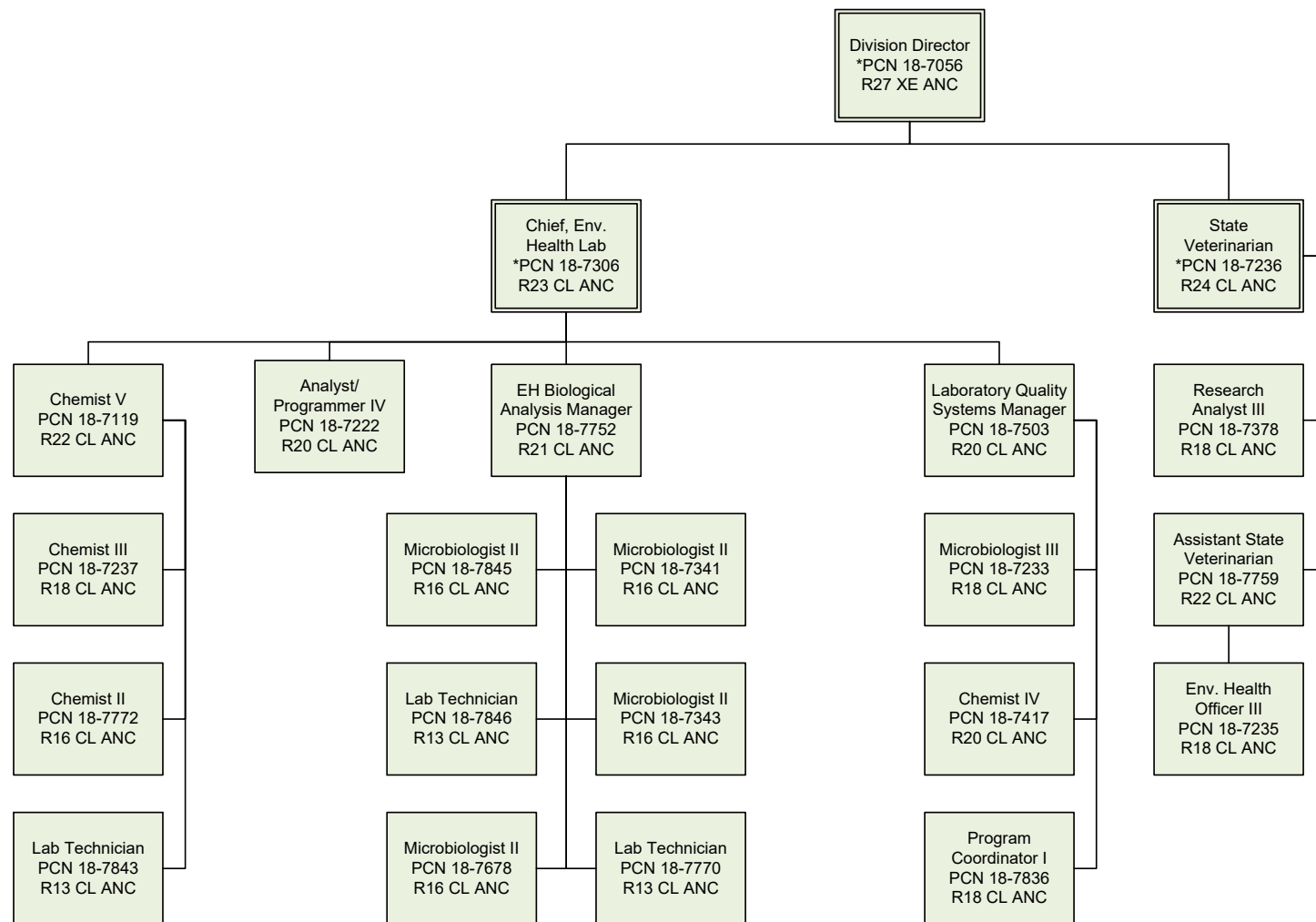
Department of Environmental Conservation
 Division of Environmental Health
 Director's Office – Page 1



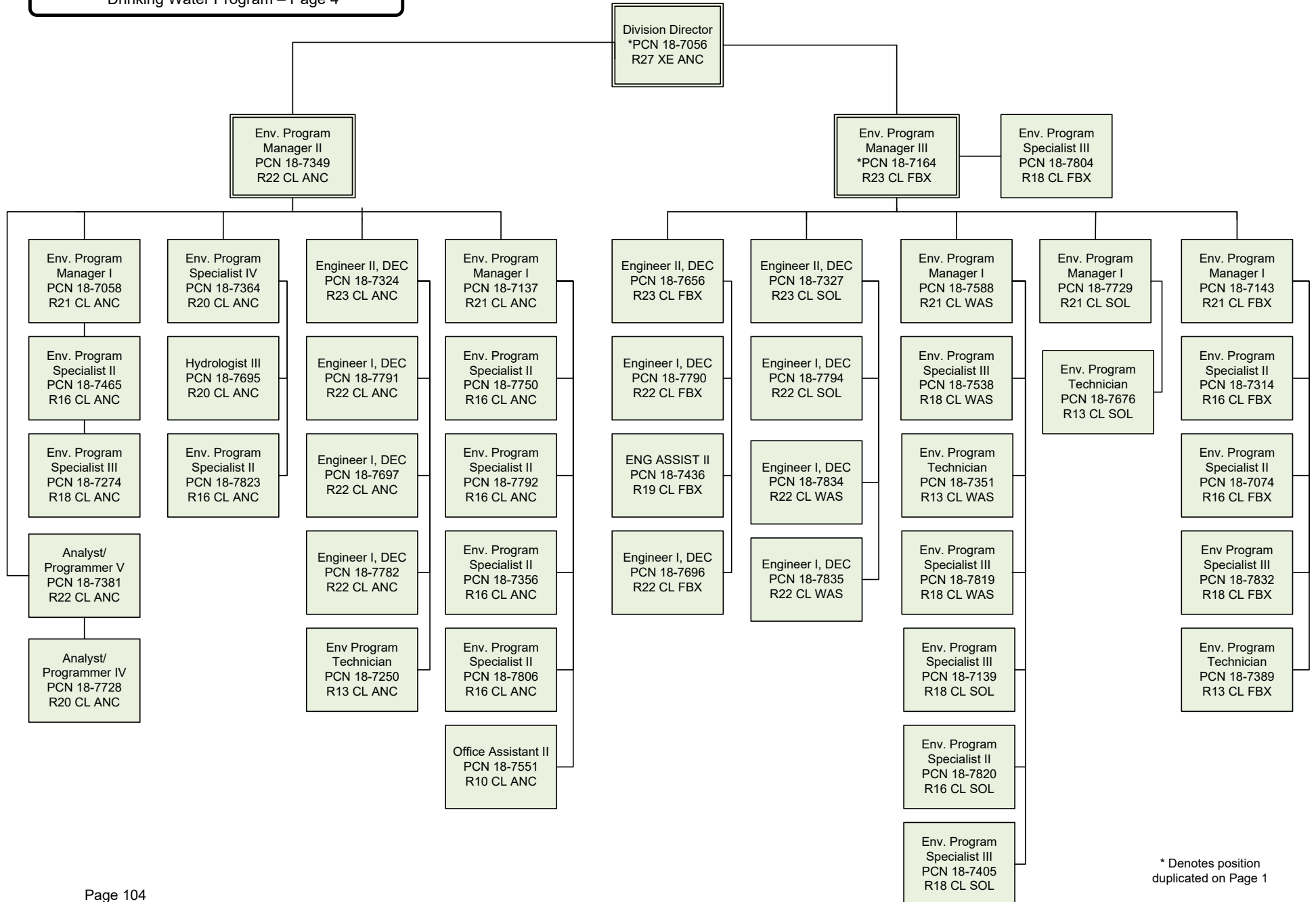
Department of Environmental Conservation
Division of Environmental Health
Food Safety and Sanitation Program – Page 2



* Denotes position duplicated on Page 1

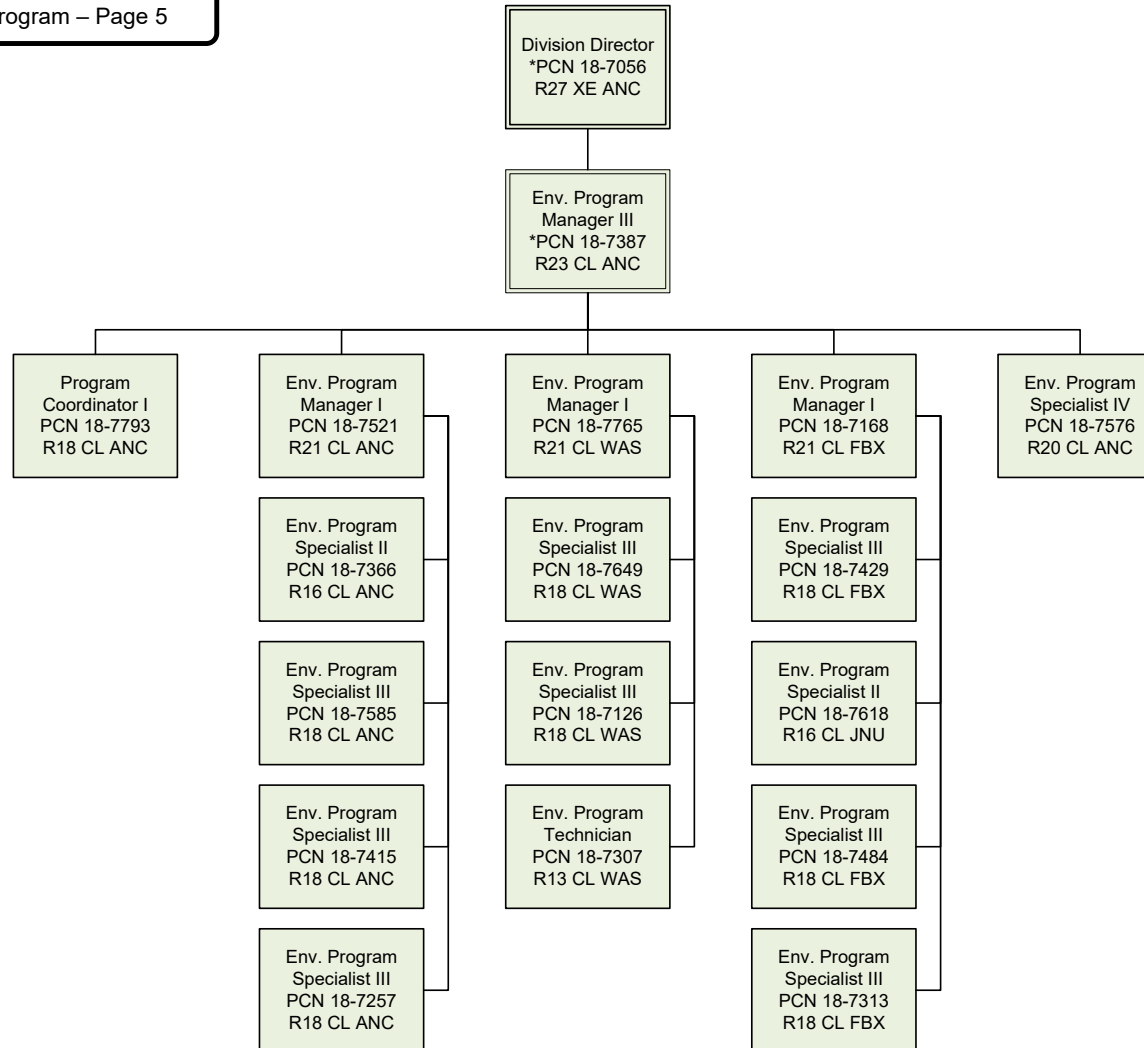


Department of Environmental Conservation
Division of Environmental Health
Drinking Water Program – Page 4



* Denotes position duplicated on Page 1

Department of Environmental Conservation
Division of Environmental Health
Solid Waste Management Program – Page 5



* Denotes position duplicated on Page 1

State of Alaska FY2022 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>.)

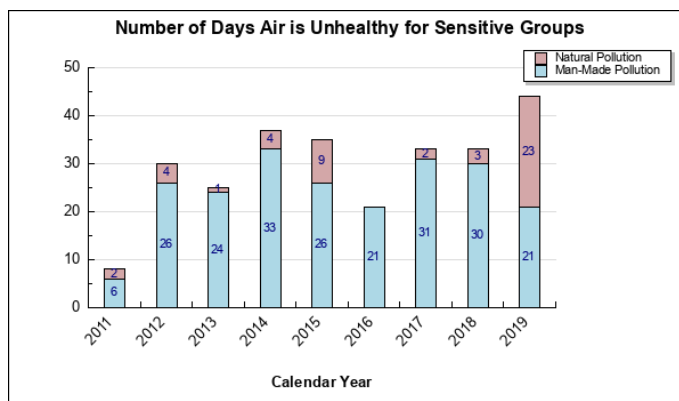
Core Services

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

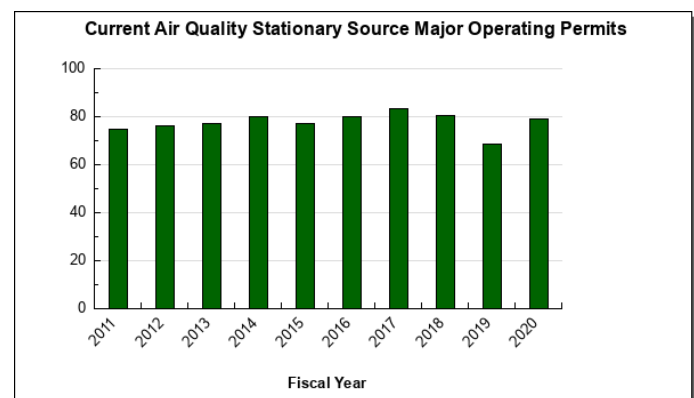
Measures by Core Service

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

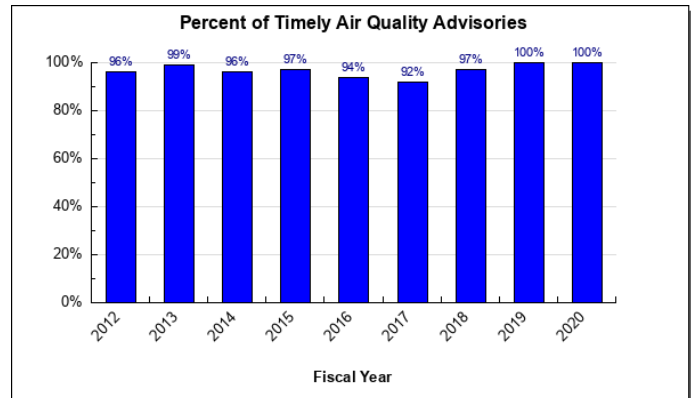
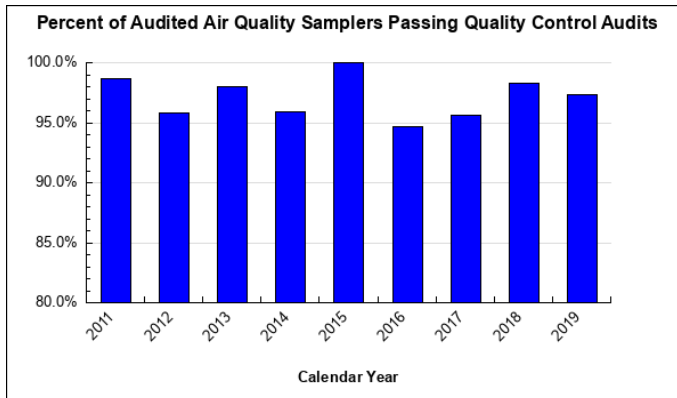
1. Protect air quality.



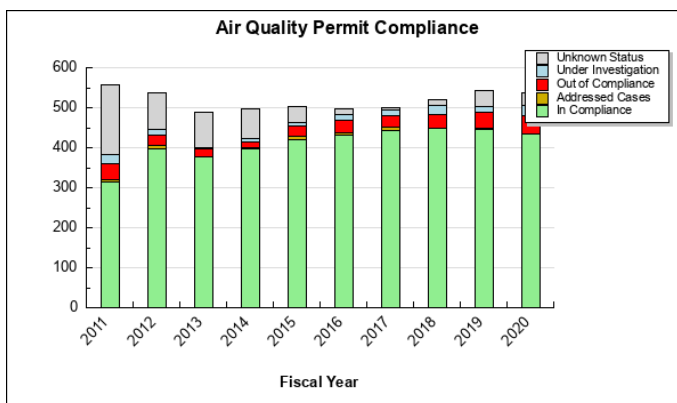
2. Timely issue air quality permits.



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



4. Minimize pollution from stationary sources.



Major Component Accomplishments in 2020

The Division of Air Quality continued to progress in meeting federal requirements to address fine particulate matter (PM_{2.5}) air pollution concerns within the Fairbanks North Star Borough (FNSB). Based upon monitoring data, the EPA reclassified the Fairbanks North Star Borough (FNSB) PM_{2.5} nonattainment area from “Moderate” to “Serious” in June 2017. During FY2020, the Division of Air Quality continued broadly communicating with stakeholders and impacted entities such as permitted stationary sources, commercial wood sellers, real estate professionals, and the FNSB Assembly about the changes and new requirements triggered by the categorization as a Serious nonattainment area. In FY2019, the division released the draft State Implementation Plan (SIP) for the Serious Nonattainment Area for public review, which ended July 26, 2019. In the first half of FY2020, the division evaluated the public feedback and finalized the Serious SIP, which was transmitted to EPA on December 13, 2019.

The Serious SIP and its associated regulations were effective January 8, 2020. The division continued to implement the existing SIP measures and initiated implementation of new Serious SIP measures during CY2020. Division staff forecasted and announced air quality advisories and stage alerts on poor air quality days, conducted compliance and enforcement activities associated with that program, followed up with individuals for cases of non-compliance, and issued waivers to those with no other adequate source of heat. Division staff also implemented outreach, wood moisture disclosure requirements, and revised emission standards and registration requirements for new wood heaters installed in the nonattainment area. Air monitoring staff maintained the federally required air monitoring network, installed a new regulatory site in Fairbanks, and initiated speciated air monitoring in North Pole.

The Division of Air Quality conducted a summer season monitoring study in downtown Juneau during the first half of FY2020. Data was provided in near real time online throughout the summer and a report was published in spring 2020.

The Division of Air Quality continued its efforts to assist other parts of the state in addressing air quality concerns. Air monitoring staff continued to work with partners in Bethel to establish a particulate matter air monitoring site in that Southwest Alaska community. Staff continued to provide technical assistance to rural communities concerned about dust impacts. Air Quality staff also worked with Matanuska-Susitna (Mat-Su) Borough staff to lower PM_{2.5} air pollution levels to reduce the risk of becoming a fine particulate matter (PM_{2.5}) nonattainment area in the future.

The division advanced regulations through public comment to update permit standard conditions, provide a new Preapproved Emission Limit for diesel engines, and otherwise update federal rules used in the air permit program. Staff worked to address public comments and finalize the regulations for adoption and filing in FY2021. Division staff also initiated enhanced efforts with EPA and other states to explore new options and opportunities for virtual inspections, using technology to reduce costs while still maintaining appropriate oversight of regulated sources.

Key Component Challenges

Despite the progress made in the Fairbanks North Star Borough (FNSB) with regards to fine particulate matter (PM_{2.5}) air pollution, the area continues to violate the National Ambient Air Quality Standards (NAAQS). The ongoing federal planning requirements and implementation of existing and new controls within the nonattainment area are a significant on-going effort for the division. In FY2021, the division will draft, finalize, and transmit to the EPA amendments to the Serious SIP for the FNSB PM_{2.5} nonattainment area. These amendments to the SIP must meet additional Clean Air Act requirements that include demonstrating five percent emission reductions per year. This is a complex undertaking that requires contractual assistance and may lead to legal actions. The plan is due to EPA by the end of calendar year 2020. The department expects the EPA to pose a significant number of questions in FY2021 and FY2022 as they work on the required federal review and actions on the Serious SIP and the 2020 amendments to the Serious 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 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.

Air pollution challenges also remain in rural Alaska, especially with the coarse particulate matter (PM₁₀) 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. The division is planning to conduct a saturation air monitoring study during FY2021 in the Butte area of the Matanuska-Susitna Borough in response to public concerns about the location of the existing regulatory air monitor with a goal of potentially identifying another suitable location.

Through organizational restructuring, in late FY2020 the division took on responsibility for implementing air quality requirements previously performed by the Commercial Passenger Vessel Environmental Compliance Program in the Division of Water. A transfer of resources in FY2021 to the division to conduct the air-related compliance activities for cruise ships aligns this work with other similar air quality compliance efforts within the State. With cruise ship visits restricted due to the global pandemic in 2020, the division worked to establish processes and systems to allow for efficient implementation of the program for the 2021 summer season. The division is working with local partners in Juneau and Ketchikan to deploy air monitoring sensors to assess air quality impacts and will seek to work with other communities with regular cruise ship visits that wish to assess air quality.

The global pandemic is creating obstacles that must be overcome to fully provide the division's services. The need to prevent the spread of illness during the pandemic has resulted in the division taking a fresh look at its processes and activities. Staff are identifying ways to work with permitted facilities to appropriately conduct compliance oversight activities remotely and to limit travel for when on-site inspections and source test observations are most needed to ensure environmental compliance.

Significant Changes in Results to be Delivered in FY2022

The division will continue to prioritize work efforts and harness technology as appropriate with a focus on meeting core federal and state requirements, but there will be challenges in meeting the air quality requirements for the

Fairbanks North Star Borough nonattainment area. The division is reviewing its permit fees and may take action in the future to revise fees to appropriately recover costs for services.

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

**Air Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	66	66	Annual Salaries	5,069,058
Part-time	0	0	COLA	44,206
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,968,684
			<i>Less 5.50% Vacancy Factor</i>	(444,748)
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	7,637,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician III	1	0	0	0	1
Administrative Officer I	1	0	1	0	2
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 II	1	4	1	0	6
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	1	0	6
Engineering Associate II, Dec	1	1	3	0	5
Env Prgm Mgr I	2	1	0	0	3
Env Prgm Mgr II	2	0	1	0	3
Env Prgm Spc II	4	2	0	0	6
Env Prgm Spc IV	2	0	2	0	4
Env Prgm Spcii	6	2	2	0	10
Env Prgm Spec I	1	1	1	0	3
Env Prgm Tech	2	3	2	0	7
Office Assistant II	0	0	1	0	1
Totals	32	14	20	0	66

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,124.2	7,496.6	7,496.6	7,496.6	7,637.2	140.6	1.9%
72000 Travel	44.9	132.5	132.5	132.5	100.0	-32.5	-24.5%
73000 Services	1,141.2	3,040.5	3,040.5	3,040.5	2,975.5	-65.0	-2.1%
74000 Commodities	198.1	234.0	234.0	234.0	234.0	0.0	0.0%
75000 Capital Outlay	124.6	64.5	64.5	64.5	64.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,633.0	10,968.1	10,968.1	10,968.1	11,011.2	43.1	0.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	438.6	438.6	438.6	0.0	-438.6	-100.0%
1002 Fed Rcpts (Fed)	1,434.5	2,228.1	2,228.1	2,228.1	2,234.1	6.0	0.3%
1003 G/F Match (UGF)	1,444.0	1,088.2	1,088.2	1,088.2	1,456.0	367.8	33.8%
1004 Gen Fund (UGF)	298.5	227.5	227.5	227.5	304.6	77.1	33.9%
1005 GF/Prgm (DGF)	1,512.7	2,295.6	2,295.6	2,295.6	2,304.4	8.8	0.4%
1007 I/A Rcpts (Other)	74.7	41.6	41.6	41.6	41.6	0.0	0.0%
1061 CIP Rcpts (Other)	462.1	163.5	163.5	163.5	165.3	1.8	1.1%
1093 Clean Air (Other)	3,308.6	4,067.2	4,067.2	4,067.2	4,085.3	18.1	0.4%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	0.0	312.6	312.6	312.6	314.1	1.5	0.5%
1236 AK LNG I/A (Other)	97.9	86.9	86.9	86.9	87.5	0.6	0.7%
Unrestricted General (UGF)	1,742.5	1,754.3	1,754.3	1,754.3	1,760.6	6.3	0.4%
Designated General (DGF)	1,512.7	2,295.6	2,295.6	2,295.6	2,304.4	8.8	0.4%
Other Funds	3,943.3	4,690.1	4,690.1	4,690.1	4,712.1	22.0	0.5%
Federal Funds	1,434.5	2,228.1	2,228.1	2,228.1	2,234.1	6.0	0.3%
Positions:							
Permanent Full Time	65	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Air Quality (2061)

RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,968.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
1001 CBR Fund		438.6										
1002 Fed Rcpts		2,228.1										
1003 G/F Match		1,088.2										
1004 Gen Fund		227.5										
1005 GF/Prgm		2,295.6										
1007 I/A Rcpts		41.6										
1061 CIP Rcpts		163.5										
1093 Clean Air		4,067.2										
1108 Stat Desig		18.3										
1166 Vessel Com		312.6										
1236 AK LNG I/A		86.9										

Subtotal		10,968.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		5.0										
1004 Gen Fund		1.3										
1005 GF/Prgm		8.8										
1061 CIP Rcpts		1.8										
1093 Clean Air		18.1										
1166 Vessel Com		1.5										
1236 AK LNG I/A		0.6										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$43.1												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-438.6										
1003 G/F Match		362.8										
1004 Gen Fund		75.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	97.5	-32.5	-65.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Air Quality (2061)

RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from travel and services to cover anticipated personal services expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
	Totals	11,011.2	7,637.2	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Air Quality (2061)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		44.9	132.5	100.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			44.9	132.5	100.0
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	39.6	106.5	78.0
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	0.4	0.5	0.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	4.9	25.5	21.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,141.2	3,040.5	2,975.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,141.2	3,040.5	2,975.5
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	31.8	70.2	80.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	33.0	33.0	33.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.3	1.1	1.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	7.6	15.0	15.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	18.1	22.0	22.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	13.9	24.8	27.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	5.5	10.0	8.0
3008	Utilities	Utilities (including but not limited to):	13.9	18.0	15.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,141.2	3,040.5	2,975.5
			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.	30.8	36.0	36.0
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	5.1	18.0	18.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	404.0	346.7	315.5
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	580.0	569.4
3011	Other Services		Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates year to year.	0.0	537.5	500.0
3011	Other Services		Uncollectible statutory designated program receipt authority; the amount of statutory designated program receipt revenue fluctuates year to year.	0.0	18.3	18.3
3011	Other Services		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year	0.0	24.6	24.6

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,141.2	3,040.5	2,975.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for the Radon Program.	50.0	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	47.7	54.7	54.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	27.8	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.5	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	82.1	82.1	82.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	127.8	140.8	140.8
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.7	221.0	221.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	2.1	2.1	2.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	7.6	7.6	7.6
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	18.4	18.4	18.4
3027	Inter-Agency Financial	Gov - Department-wide	RSA with the Office of Management & Budget for Admin Services Director and budget support.	9.7	9.7	9.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Shared Services of Alaska.	25.8	25.8	25.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act	0.4	0.4	0.4

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,141.2	3,040.5	2,975.5
3037	State Equipment Fleet	Trans - Department-wide	services. RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	32.3	37.0	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.	77.3	95.5	95.5

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		198.1	234.0	234.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			198.1	234.0	234.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	127.1	121.4	117.8
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.7	21.0	1.7
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	69.0	70.0	66.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.5	11.5	11.5
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	0.0	1.0	1.0
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.3	6.0	6.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.5	2.0	28.0
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)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		124.6	64.5	64.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			124.6	64.5	64.5
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	124.6	64.5	64.5

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,434.5	2,228.1	2,234.1
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including the Environmental Protection Agency and the Bureau of Land Management for air quality improvement projects.	1,320.7	1,483.4	1,500.0
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	580.0	569.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	113.8	164.7	164.7
5005 GF/Prgm (1005 GF/Prgm)			1,512.7	2,295.6	2,304.4
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.	1,512.7	1,794.4	1,803.2
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
5007 I/A Rcpts (1007 I/A Rcpts)			74.7	41.6	41.6
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority.	0.0	24.6	24.6
5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	RSA from the Office of the Commissioner for administrative support coverage.	4.3	0.0	0.0
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.	62.1	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs from the Department of Natural Resources for technical assistance with impact review of large statewide projects.	8.3	17.0	17.0
5061 CIP Rcpts (1061 CIP Rcpts)			462.1	163.5	165.3
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	462.1	163.5	165.3
5108 Stat Desig (1108 Stat Desig)			0.0	18.3	18.3
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	18.3	18.3
5236 AK LNG I/A (1236 AK LNG I/A)			97.9	86.9	87.5
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.	97.9	86.9	87.5
6093 Clean Air (1093 Clean Air)			3,557.3	4,067.2	4,085.3
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	3,557.3	3,686.5	3,700.0
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	380.7	385.3

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Component Totals	577.2	784.1	791.2
		With University of Alaska	50.0	50.0	50.0
		With Department of Administration	343.8	370.5	370.5
		With Department of Law	63.7	221.0	221.0
		With Office of the Governor	9.7	9.7	9.7
		With Department of Labor and Workforce Development	0.4	0.4	0.4
		With Department of Transportation/Public Facilities	32.3	37.0	44.1
		With Department of Environmental Conservation	77.3	95.5	95.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for the Radon Program.	50.0	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	47.7	54.7	54.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	27.8	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.5	9.0	9.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	82.1	82.1	82.1
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	127.8	140.8	140.8
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.7	221.0	221.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	2.1	2.1	2.1
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of	7.6	7.6	7.6

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Administration for insurance services.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	18.4	18.4	18.4
3027	Inter-Agency Financial	Gov - Department-wide	RSA with the Office of Management & Budget for Admin Services Director and budget support.	9.7	9.7	9.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Shared Services of Alaska.	25.8	25.8	25.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.4	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	32.3	37.0	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.	77.3	95.5	95.5

Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7001	Division Director - Px	FT	A	XE	Juneau	N05	27O	12.0		156,468	0	0	71,220	227,688	85,317
18-7025	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A	12.0		43,505	583	0	33,630	77,718	3,861
18-7026	Chemist II	FT	A	GP	Juneau	205	16B / C	12.0		56,923	763	0	38,207	95,893	0
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23D / E	12.0		105,771	0	0	54,909	160,680	0
18-7065	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,839	749	0	37,837	94,425	47,213
18-7069	Chemist II	FT	A	GP	Anchorage	200	16D / E	12.0		58,490	784	0	38,741	98,015	48,988
18-7076	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22M / N	12.0		110,942	0	0	56,673	167,615	71,228
18-7110	Engineering Associate II, Dec	FT	A	GP	Juneau	205	23J / K	12.0		112,394	1,507	0	57,128	171,029	21,433
18-7121	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21E / F	12.0		91,732	0	0	50,120	141,852	56,741
18-7122	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22Q	12.0		145,889	0	0	68,404	214,293	44,054
18-7132	Chemist IV	FT	A	GP	Juneau	99	20M	12.0		97,020	1,301	0	51,884	150,205	71,355
18-7142	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,652	760	0	38,114	95,526	23,074
18-7154	Env Prgm Tech	FT	A	GP	Fairbanks	203	13C / D	12.0		48,029	644	0	35,173	83,846	38,769
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	22P / Q	12.0		123,894	0	0	61,091	184,985	5,601
18-7178	Env Prgm Tech	FT	A	GP	Anchorage	200	13A	12.0		42,237	566	0	33,197	76,000	7,549
18-7271	Env Prgm Tech	FT	A	GP	Anchorage	200	13D / E	12.0		47,470	637	0	34,982	83,089	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 / M	12.0		99,921	1,340	0	52,873	154,134	10,488
18-7301	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21F / G	12.0		86,918	1,166	0	48,438	136,522	0
18-7361	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21F / G	12.0		86,562	1,161	0	48,317	136,040	0
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G	12.0		93,756	1,257	0	50,770	145,783	0
18-7419	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	715	0	36,982	91,030	14,013
18-7422	Env Prgm Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		46,625	625	0	34,694	81,944	8,777
18-7423	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17A	12.0		58,208	781	0	38,645	97,634	0
18-7434	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F	12.0		70,805	950	0	42,942	114,697	42,966
18-7451	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,052	939	0	42,685	113,676	0
18-7470	Env Prgm Tech	FT	A	GP	Juneau	205	13A	12.0		44,343	595	0	33,916	78,854	0
18-7474	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,830	762	0	38,175	95,767	3,230
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,897	535	0	32,399	72,831	7,273

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: FY2022 Governor (17280)
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	16B / C	12.0		54,137	726	0	37,256	92,119	3,237
18-7498	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		72,019	966	0	43,356	116,341	55,272
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,203	0	49,400	140,342	10,574
18-7586	Env Prgm Spc II	FT	A	GP	Anchorage	200	16K	12.0		68,699	921	0	42,224	111,844	0
18-7612	Env Prgm Spec I	FT	A	GP	Juneau	205	14A / B	12.0		48,965	657	0	35,492	85,114	9,388
18-7647	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		55,322	742	0	37,661	93,725	45,859
18-7652	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		111,290	0	0	56,791	168,081	47,611
18-7660	Env Prgm Spc IV	FT	A	SS	Juneau	205	20C / D	12.0		83,293	0	0	47,242	130,535	20,575
18-7662	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K / L	12.0		80,442	1,079	0	46,229	127,750	0
18-7663	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,525	865	0	40,800	106,190	45,071
18-7664	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		66,078	886	0	41,330	108,294	0
18-7665	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17C / D	12.0		63,170	847	0	40,338	104,355	0
18-7670	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		48,761	654	0	35,423	84,838	9,295
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	22B / C	12.0		95,486	0	0	51,401	146,887	14,501
18-7685	Accounting Technician III	FT	A	GP	Anchorage	200	16A	12.0		51,773	694	0	36,450	88,917	0
18-7690	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20E / F	12.0		78,257	1,050	0	45,484	124,791	56,134
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	18B / C	12.0		65,793	882	0	41,232	107,907	40,436
18-7734	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		82,873	1,111	0	47,058	131,042	0
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21J	12.0		93,035	1,248	0	50,525	144,808	0
18-7736	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20K	12.0		92,123	0	0	50,253	142,376	6,381
18-7737	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,209	754	0	37,963	94,926	47,444
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		70,593	947	0	42,870	114,410	11,430
18-7740	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		52,480	704	0	36,691	89,875	2,577
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	Administrative Officer I	FT	A	GG	Anchorage	200	17J / K	12.0		71,289	956	0	43,107	115,352	5,797
18-7748	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,135	753	0	37,938	94,826	26,209
18-7749	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,707	117,734	8,852
18-7825	Env Prgm Spcii	FT	A	GP	Juneau	205	18E / F	12.0		72,239	969	0	43,431	116,639	0
18-7831	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21E / F	12.0		92,539	0	0	50,395	142,934	64,330
18-7848	Env Prgm Tech	FT	A	GP	Juneau	205	13E / F	12.0		51,149	686	0	36,237	88,072	0
18-7849	Env Prgm Tech	FT	A	GP	Fairbanks	203	13D / E	12.0		48,695	653	0	35,400	84,748	21,481
18-7862	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21C / D	12.0		80,155	1,075	0	46,131	127,361	0
25-0478	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		66,886	897	0	41,605	109,388	54,693

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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

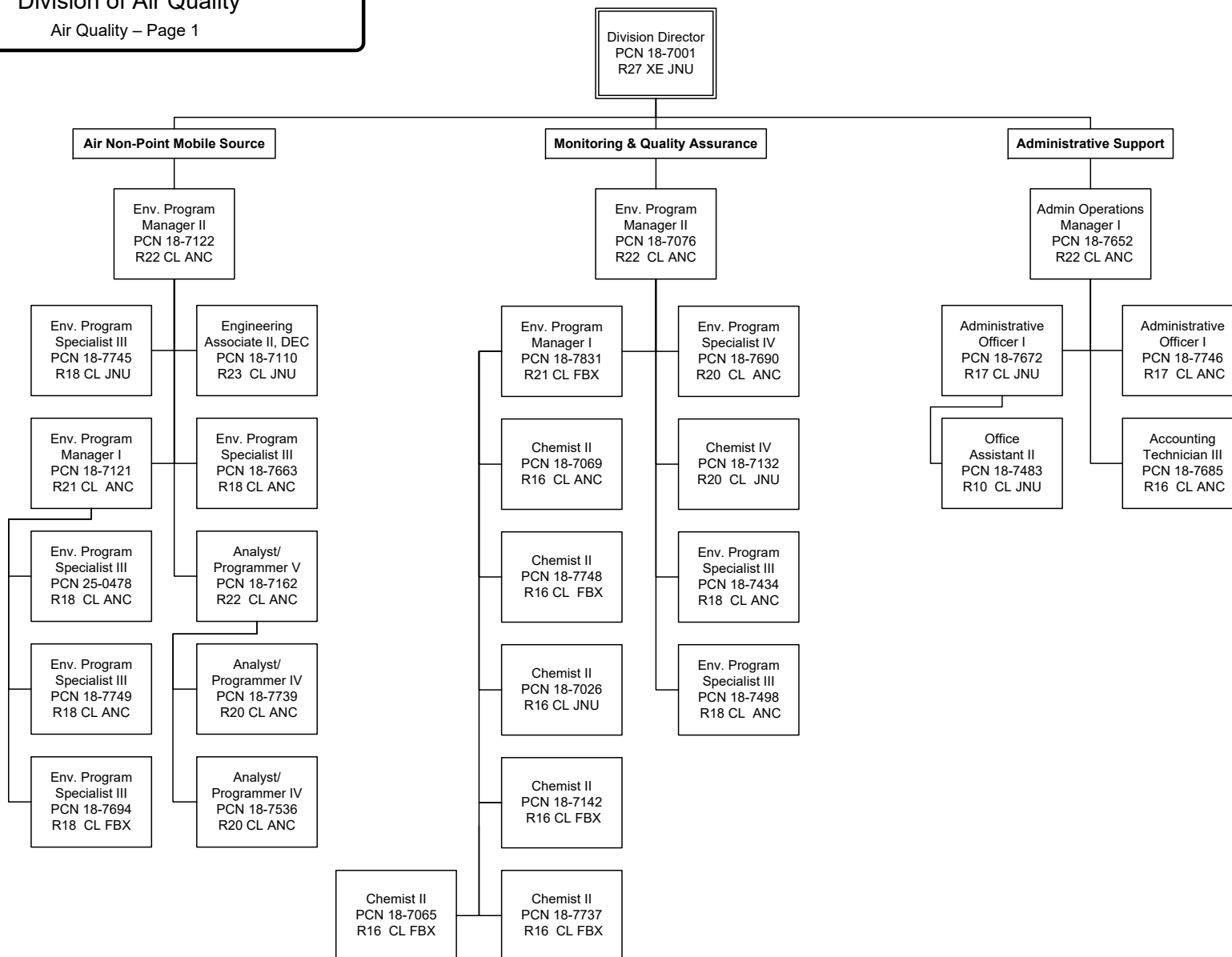
Scenario: FY2022 Governor (17280)
Component: Air Quality (2061)
RDU: Air Quality (206)

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
											Total Salary Costs:			5,069,058	
											Total COLA:			44,206	
											Total Premium Pay:			0	
											Total Benefits:			2,968,684	
											Total Pre-Vacancy:			8,081,948	
											Minus Vacancy Adjustment of 5.50%:			(444,748)	
											Total Post-Vacancy:			7,637,200	
											Plus Lump Sum Premium Pay:			0	
											Personal Services Line 100:			7,637,200	

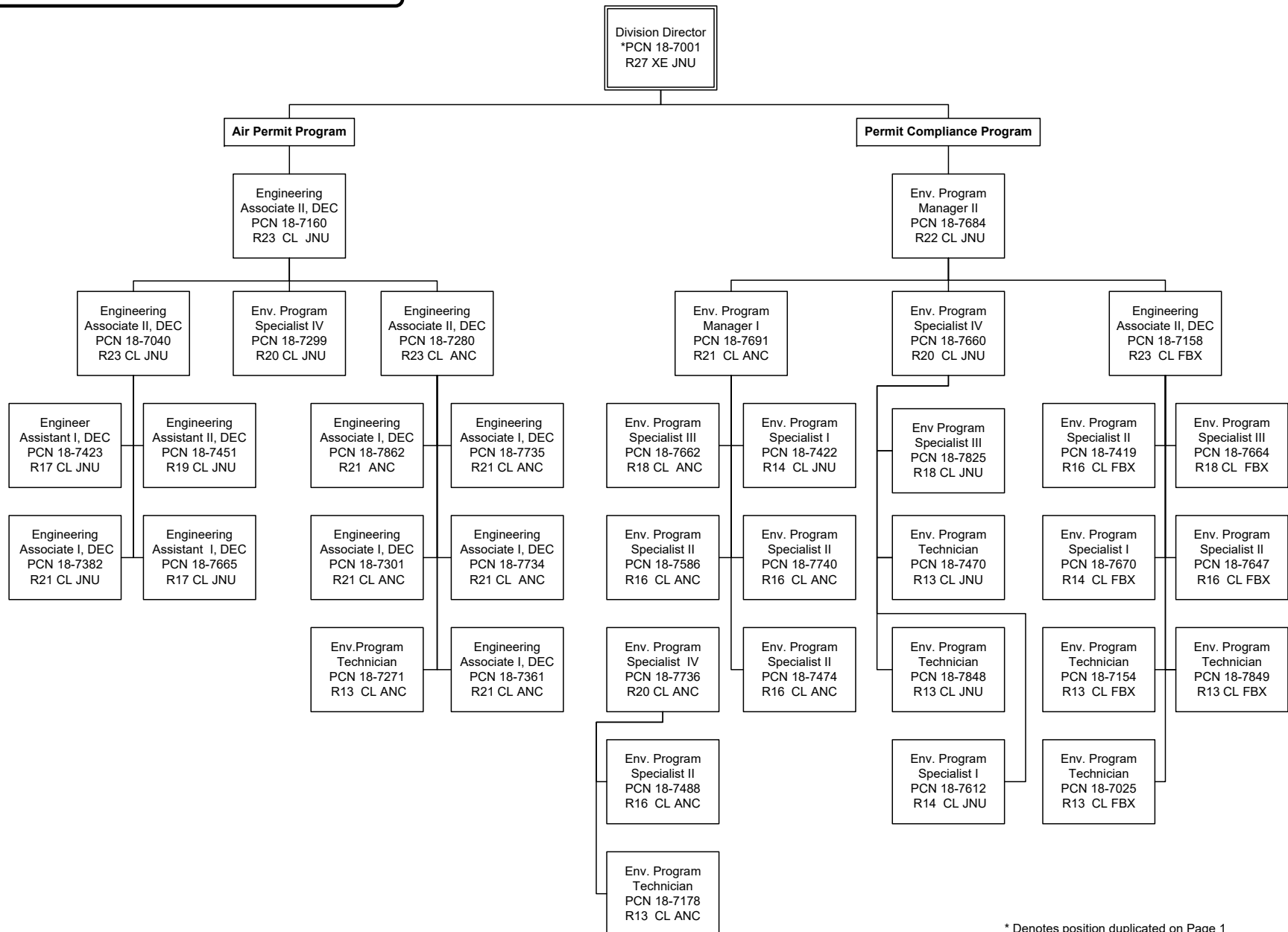
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,154,911	1,091,356	14.29%
1003 General Fund Match	998,729	943,769	12.36%
1004 General Fund Receipts	303,956	287,230	3.76%
1005 General Fund/Program Receipts	1,629,412	1,539,746	20.16%
1007 Interagency Receipts	7,301	6,900	0.09%
1061 Capital Improvement Project Receipts	398,398	376,474	4.93%
1093 Clean Air Protection Fund	3,306,291	3,124,347	40.91%
1166 Commercial Passenger Vessel Environmental Compliance Fund	211,909	200,248	2.62%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	71,040	67,131	0.88%
Total PCN Funding:	8,081,948	7,637,200	100.00%

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

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



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



* Denotes position duplicated on Page 1

State of Alaska FY2022 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>.)

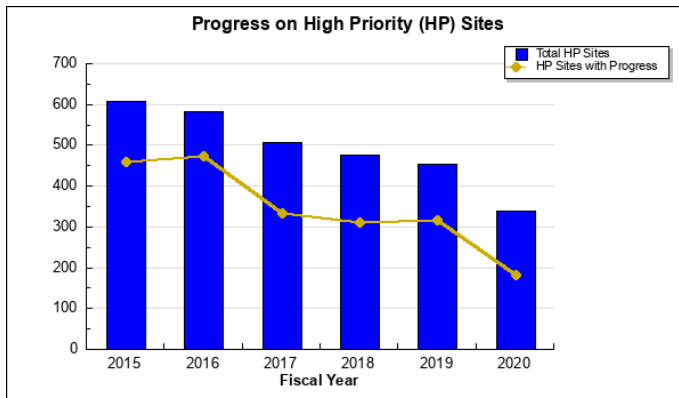
Core Services

- 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.

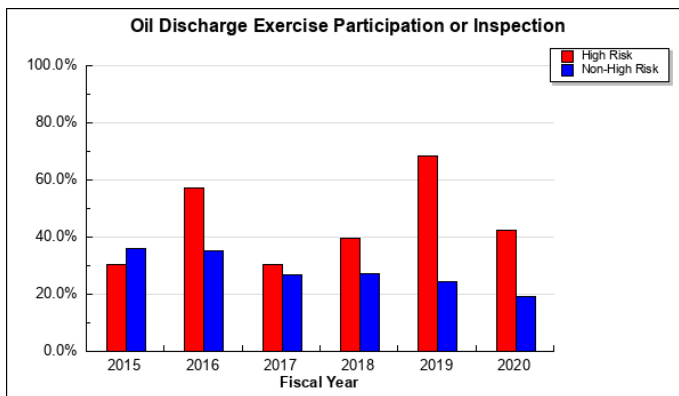
Measures by Core Service

(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 2020

The Division of Spill Prevention and Response responded to per- and polyfluoroalkyl substances (PFAS) contamination at sites statewide. Staff prioritized at-risk drinking water wells, required and conducted drinking water sampling, and ensured alternative drinking water was provided to people whose well water was contaminated. Over 350 wells have been determined to contain PFAS above health-based action levels, affecting over a thousand people. These people all have an alternative drinking water source because of the division's proactive investigation and response. The division completed groundwater testing at all high-risk state-owned airports where PFAS may be present due to use of Aqueous Film-Forming Foam. The division approved the operations plan for the US Ecology Soil Thermal Treatment Facility to treat PFAS-contaminated soil, the first of its kind in the nation.

The division oversaw two expansions of the City of North Pole's public water system to provide safe drinking water in areas impacted by contamination in groundwater. The expansions included nearly 700 connections to properties overlying sulfolane-contaminated groundwater from the North Pole Refinery that will be completed by the end of 2020 and 180 connections to properties overlying PFAS-contaminated groundwater that migrated from Eielson Air Force Base that is on track to be completed in 2021.

The division worked with the Department of Law on litigation between the State of Alaska, Flint Hills Resources Alaska, and Williams Alaska Petroleum Inc. Following a six-week trial in the Alaska Superior Court, the decision held Williams Alaska Petroleum, Inc. liable for releasing large quantities of sulfolane and PFAS into the groundwater under the North Pole Refinery, polluting hundreds of residents' drinking water wells. Williams is currently appealing the judgement to the Alaska Supreme Court.

The division conducted a 150-day public scoping process to solicit input on the State of Alaska's Oil Discharge Prevention and Contingency Plan regulations. The goal of the public scoping initiative was threefold: 1) to solicit feedback on ways the Department can make the regulations clearer and more understandable; 2) to identify outdated or duplicative regulations; and 3) to solicit new ideas to enhance the efficacy of contingency plans. Over 130 comments were received from private citizens, regulated industry members, tribal entities, and non-governmental organizations. Department and division staff are addressing each comment and will develop recommendations for potential regulatory revisions. The regulation development process will continue into FY2021.

The division undertook two particularly significant Oil Discharge Prevention and Contingency Plan (contingency plan) reviews during FY2020. Division staff reviewed a major amendment to Alyeska Pipeline Service Company's Valdez Marine Terminal contingency plan that resulted from a formal appeal to their 2018 contingency plan renewal. The amendment incorporated revisions to a response decision matrix, following an adjudicated collaborative process. In June 2020, the department approved a major amendment to the Hilcorp North Slope Production Plan following a BP asset sale to Hilcorp. The major amendment included all existing BP Greater Prudhoe Bay facilities.

In Southeast Alaska, petroleum products (such as diesel, gas, and aviation fuel) used in communities are almost exclusively transported via barge, then transferred to shore-side community terminal facilities for distribution. The department completed a study ("[The Southeast Alaska Vessel Traffic Analysis](https://dec.alaska.gov/media/20765/191030-seak-vessel-traffic-risk-analysis-final.pdf)" - <https://dec.alaska.gov/media/20765/191030-seak-vessel-traffic-risk-analysis-final.pdf>) in October 2019, to determine the areas that are of highest risk of an oil spill. The study analyzed vessel traffic patterns by vessel type and identified areas of traffic congestion, navigational hazards, ports of call, and areas of major environmental concern. Identifying these features provides opportunity for better response planning and focused measures to prevent oil spills. Information from the study is being incorporated into government response planning through discussions with the Southeast Area Committee.

Key Component Challenges

The Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund is heading towards a revenue shortfall as early as FY2025. The Prevention Account is funded by a four-cent surcharge per/barrel of oil, which has taken a hit with declining oil production. In 2015, the Legislature passed a 0.95-cent surcharge on refined fuel, intended to maintain the Prevention Account. Collections of the refined fuel surcharge fell short of the estimates provided by the Department of Revenue, and it is bringing in roughly \$1 million less on an annual basis than what was anticipated. The Division of Spill Prevention and Response relies on the Prevention Account to fund operations and is not currently funded with any unrestricted general funds. In order to avoid significant operational impacts, the shortfall must be addressed by increasing revenue and/or cutting positions.

Staff turnover continues to impact the division's core functions. In FY2020, 26 employees out of 135 left the division. Factors contributing to staff turnover include non-competitive pay when compared to similar jobs in the private sector and the division's budget instability.

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, bio accumulative, and toxic. National and international concerns have resulted in numerous on-going studies to better determine PFAS toxicity and to develop remediation, treatment, and analytical methods as well as regulatory standards, policies and guidance. The division is working to identify and respond to PFAS contamination in Alaska. The lack of national PFAS standards has made decision making challenging and controversial, which in turn creates a high level of public concern.

While spill response oversight has continued in a modified manner during the pandemic, inspections have been deferred since March 2020, required third-party inspection deferrals have been granted to facilities, and spill response exercises have been postponed. Public health mandates, local community restrictions, and industry safety protocols are impacting field work aimed at prevention and preparedness. There is a significant, growing backlog of work that will require a large amount of prioritization and reconciliation. If safety restrictions continue significantly into FY2021, the division will need to work with industry and communities to re-envision how the work can be completed while continuing to prioritize staff and community safety.

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

Significant Changes in Results to be Delivered in FY2022

Any revisions to Oil Discharge Prevention and Contingency Plan regulations will be completed in FY2022 or sooner. The new regulations will reflect greater clarity, streamlined processes, and reduction of burden to regulated operators without compromising public health and environmental protection.

Following the 2018 adoption of Regional and Area Plans for multi-agency, federal, and state oil spill response planning, the statewide Regional Plan will be fully populated with essential state and federal response policies and overarching guidance for all spill responses in Alaska. This will represent the completion of a combined state and federal effort to ensure coordinated and clear response efforts that maximize efficiency and effectiveness for government response preparedness and implementation capability.

In FY2022, the division will strive to continue implementing technological improvements, such as virtual inspections and virtual oversight of oil spill response exercises when appropriate. The implementation tools will include unmanned aerial surveillance, virtual meeting and event platforms, and other web-based technologies. These tools provide unique opportunities to gather information that would otherwise be limited by logistic barriers through traditional techniques. Virtual oversight will not replace in-person contact, but when it is appropriate and beneficial, it will be used to reduce costs and enhance information sharing.

Statutory and Regulatory Authority

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

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

**Spill Prevention and Response
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	128	123	Annual Salaries	9,547,682
Part-time	0	0	COLA	77,818
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,568,705
			<i>Less 7.00% Vacancy Factor</i>	(1,063,932)
			Lump Sum Premium Pay	10,000
Totals	128	123	Total Personal Services	14,140,273

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 II	0	0	1	0	1
Accounting Technician III	0	0	2	0	2
Administrative Assistant I	0	0	1	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	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	1	0	1	0	2
Env Prgm Spc II	3	4	2	0	9
Env Prgm Spc IV	12	6	2	2	22
Env Prgm Spciii	23	15	7	6	51
Env Prgm Spec I	0	1	1	0	2
Env Prgm Tech	1	1	0	0	2
Office Assistant II	2	1	0	0	3
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
Totals	54	32	29	8	123

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	14,275.0	15,877.3	14,858.2	14,302.9	14,140.3	-162.6	-1.1%
72000 Travel	216.6	329.5	329.5	329.5	329.5	0.0	0.0%
73000 Services	2,762.8	4,299.9	4,299.9	4,855.2	4,401.6	-453.6	-9.3%
74000 Commodities	114.4	117.2	117.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,368.8	20,623.9	19,604.8	19,604.8	18,988.6	-616.2	-3.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,649.5	5,109.3	4,733.7	4,733.7	4,717.1	-16.6	-0.4%
1007 I/A Rcpts (Other)	183.7	416.5	416.5	416.5	418.2	1.7	0.4%
1052 Oil/Haz Fd (DGF)	13,211.9	14,201.3	13,557.8	13,557.8	12,974.1	-583.7	-4.3%
1055 IA/OIL HAZ (Other)	128.3	380.5	380.5	380.5	382.4	1.9	0.5%
1061 CIP Rcpts (Other)	1.6	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	193.8	447.1	447.1	447.1	427.6	-19.5	-4.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13,211.9	14,201.3	13,557.8	13,557.8	12,974.1	-583.7	-4.3%
Other Funds	507.4	1,313.3	1,313.3	1,313.3	1,297.4	-15.9	-1.2%
Federal Funds	3,649.5	5,109.3	4,733.7	4,733.7	4,717.1	-16.6	-0.4%
Positions:							
Permanent Full Time	135	135	128	128	123	-5	-3.9%
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	Positions PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	20,623.9	15,877.3	329.5	4,299.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts		5,109.3										
1007 I/A Rcpts		416.5										
1052 Oil/Haz Fd		14,201.3										
1055 IA/OIL HAZ		380.5										
1061 CIP Rcpts		69.2										
1166 Vessel Com		447.1										
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Veto	-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										
Lowered demand for petroleum products resulting from the COVID-19 situation and anticipated fund draws to address the existence of per- and polyfluoroalkyl substances (PFAS) in the state, require this reduction to maintain fund sufficiency.												
Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund indicate the balance may be depleted as early as FY2024. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.												
Subtotal 19,604.8 14,858.2 329.5 4,299.9 117.2 0.0 0.0 0.0 128 0 0												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-555.3	0.0	555.3	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 19,604.8 14,302.9 329.5 4,855.2 117.2 0.0 0.0 0.0 128 0 0												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		57.6										
1055 IA/OIL HAZ		1.9										
1166 Vessel Com		2.1										

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	
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$76.5												
Reduce Prevention Account Authority to Align with Anticipated Revenue												
	Dec	-692.7	-692.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-29.8										
1052 Oil/Haz Fd		-641.3										
1166 Vessel Com		-21.6										
Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2025. This is due in part to declining production of crude oil that provides the \$0.04 per/barrel surcharge, and in part to the \$0.0095 per/gallon refined fuel surcharge coming in at close to \$1 million annually below what was anticipated. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.												
One position is eliminated in the Program Support Unit that provides support for the database, website, and other applications, and conducts research and drafts responses to inquiries regarding spill data, responses, and regulated facilities. The duties for this position are shifted across remaining staff. There may be impacts to the Department's ability to report spill data. Another position is eliminated in the Aleutian/Western Alaska Preparedness and Response unit. Five positions remain in that unit to cover Western Alaska and the Aleutians in the event of a spill.												
Two positions are eliminated in the Contaminated Sites program. The workload is shifted across remaining staff. An administrative support position is also eliminated, and the workload shifted across other administrative staff. Program staff may also need to pick up some administrative tasks.												
The following positions are deleted:												
Full-time Office Assistant II (18-7319), range 10, located in Fairbanks												
Full-time Environmental Program Specialist II (18-7108), range 16, located in Anchorage												
Full-time Environmental Program Specialist II (18-7444), range 16, located in Anchorage												
Full-time Environmental Program Specialist III (18-7379), range 18, located in Anchorage												
Full-time Environmental Program Specialist III (18-7565), range 18, located in Juneau												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	453.6	0.0	-453.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals18,988.614,140.3329.54,401.6117.20.00.00.012300												

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		216.6	329.5	329.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			216.6	329.5	329.5
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	189.1	245.5	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.	22.5	84.0	58.0
2005	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	5.0	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,762.8	4,855.2	4,401.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,762.8	4,855.2	4,401.6
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	49.0	75.0	75.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.0	0.5	0.5
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.0	2.0	2.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	26.6	80.0	80.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	24.9	25.0	25.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.9	1.2	1.2
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	2.2	6.5	6.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	2.9	4.2	4.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,762.8	4,855.2	4,401.6
			notices, and community outreach and education.			
3008	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	3.6	7.8	7.8
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	29.2	30.0	30.0
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.8	6.0	6.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	1,050.3	1,392.5	1,113.2
3011	Other Services		Uncollectible federal authority; the amount of grants fluctuates from year to year.	0.0	1,055.4	923.3
3011	Other Services		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	80.8	216.7
3011	Other Services		Unusable commercial passenger vessel compliance fund authority; the amount of fund related response work fluctuates from year to year.	0.0	220.3	100.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA with Division of Air Quality for technical guidance.	5.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for technical support.	5.3	10.0	10.0
3015	Inter-Agency	FishGm - Department-wide	RSA to the Department of Fish &	77.8	75.0	50.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,762.8	4,855.2	4,401.6
	Conservation/Environmental		Game for contingency plan review.			
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	8.3	30.0	24.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for oversight of cleanup at the Galena Airport.	0.0	0.0	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.	42.3	40.0	24.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	98.7	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	59.8	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.3	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	169.8	169.8	169.8
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	373.6	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	347.4	500.0	475.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	4.4	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	15.6	15.6	15.6
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of	38.0	40.0	40.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,762.8	4,855.2	4,401.6
3027	Inter-Agency Financial	Gov - Department-wide	Administration for financial services. RSA to the Office of Management & Budget for Admin Services Director and budget support.	20.0	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	53.4	60.0	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - 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.	0.0	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.	0.3	15.5	15.5
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	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.	82.2	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.	160.2	200.0	200.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		114.4	117.2	117.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			114.4	117.2	117.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	101.9	90.1	90.1
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	4.1	4.5	4.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.5	1.5	1.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.6	4.0	4.0
4006	Signs and Markers	Signs and markers.	0.0	2.7	2.7
4011	Electrical	Electrical supplies	0.0	0.4	0.4
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.2	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.	7.0	6.1	6.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	7.8	7.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,773.4	4,733.7	4,717.1
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including EPA, U.S. Coast Guard, Federal Aviation Administration, and the Department of Defense.	3,407.8	3,399.3	3,478.0
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal authority; the amount of grants fluctuate from year to year.	0.0	1,055.4	923.3
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	365.6	279.0	315.8
5007 I/A Rcpts (1007 I/A Rcpts)			183.7	416.5	418.2
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	80.8	216.7
5301 Inter-Agency Receipts	Admin - Department-wide	RSA from the Department of Administration for regulatory oversight and spill response assistance at the Nome state office building.	0.7	19.5	2.0
5301 Inter-Agency Receipts	Courts - Department-wide	RSA from the Alaska Court System for oversight of cleanup activities.	0.0	0.0	8.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Governor's Office for deferred maintenance projects.	0.0	150.0	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.	14.8	10.4	16.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work on oil and gas projects.	157.8	140.8	159.8
5301 Inter-Agency Receipts	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	10.4	15.0	15.3

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code)				FY2021	
Revenue Source	Component	Comment	FY2020 Actuals	Management Plan	FY2022 Governor
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			128.3	380.5	382.4
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	Personal services charged to the Emergency Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund.	128.3	380.5	382.4
5061 CIP Rcpts (1061 CIP Rcpts)			1.6	69.2	69.2
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	1.6	69.2	69.2
6166 Vessel Com (1166 Vessel Com)			0.0	220.3	100.2
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfts		Unusable commercial passenger vessel compliance fund authority; the amount of fund related response work fluctuates from year to year.	0.0	220.3	100.2

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals		1,572.4	1,868.0	1,810.0
	With Department of Environmental Conservation	170.5	210.0	210.0
	With Department of Fish and Game	77.8	75.0	50.0
	With Department of Natural Resources	8.3	30.0	24.0
	With Department of Transportation/Public Facilities	82.2	95.5	109.5
	With University of Alaska	42.3	40.0	24.0
	With Department of Administration	823.0	896.4	896.4
	With Department of Law	347.4	500.0	475.0
	With Office of the Governor	20.0	20.0	20.0
	With Department of Labor and Workforce Development	0.9	1.0	1.0
	With Department of Education and Early Development	0.0	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA with Division of Air Quality for technical guidance.	5.0	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for technical support.	5.3	10.0	10.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	77.8	75.0	50.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	8.3	30.0	24.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for oversight of cleanup at the Galena Airport.	0.0	0.0	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.	42.3	40.0	24.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	98.7	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	59.8	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.3	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	169.8	169.8	169.8
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	373.6	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	347.4	500.0	475.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	4.4	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	15.6	15.6	15.6
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	38.0	40.0	40.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	20.0	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	53.4	60.0	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - 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.	0.0	0.1	0.1

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	0.3	15.5	15.5
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	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.	82.2	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.	160.2	200.0	200.0

Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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	200	18A	12.0		59,631	800	0	39,130	99,561	0
18-7057	Env Prgm Spcii	FT	A	GP	Anchorage	200	18L / M	12.0		81,520	1,093	0	46,597	129,210	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		38,754	520	0	32,009	71,283	0
18-7072	Env Prgm Spc IV	FT	A	SS	Valdez	211	20F	12.0		95,909	0	0	51,545	147,454	0
18-7075	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		65,535	879	0	41,144	107,558	0
18-7080	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		61,425	824	0	39,742	101,991	0
18-7081	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,707	117,734	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		65,167	874	0	41,019	107,060	0
18-7108	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
18-7117	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20C / D	12.0		83,325	0	0	47,252	130,577	0
18-7159	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		42,920	576	0	33,430	76,926	0
18-7161	Env Prgm Mgrii	FT	A	SS	Anchorage	200	23O / P	12.0		128,842	0	0	62,778	191,620	0
18-7169	Env Prgm Spcii	FT	A	GP	Juneau	205	18L	12.0		85,137	1,142	0	47,831	134,110	0
18-7191	Env Prgm Spcii	FT	A	GP	Fairbanks	99	18N / O	12.0		91,579	1,228	0	50,028	142,835	0
18-7208	Env Prgm Mgr I	FT	A	SS	Juneau	205	21B / C	12.0		87,464	0	0	48,664	136,128	0
18-7234	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20A	12.0		68,270	916	0	42,077	111,263	0
18-7255	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20A	12.0		68,270	916	0	42,077	111,263	0
18-7264	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21A	12.0		80,350	0	0	46,238	126,588	0
18-7265	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A / B	12.0		63,609	853	0	40,487	104,949	0
18-7272	Accounting Technician III	FT	A	GP	Juneau	205	16M / N	12.0		77,617	1,041	0	45,265	123,923	0
18-7298	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18D / E	12.0		68,897	924	0	42,291	112,112	0
18-7319	Office Assistant II	FT	A	GP	Fairbanks	203	10A	12.0		0	0	0	0	0	0
18-7330	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		68,026	0	0	42,034	110,060	0
18-7347	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		74,656	1,001	0	44,255	119,912	0
18-7353	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20F / J	12.0		88,977	0	0	49,180	138,157	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		35,198	472	0	30,796	66,466	0
18-7357	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K / L	12.0		80,230	1,076	0	46,157	127,463	0
18-7377	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,239	888	0	41,384	108,511	0
18-7379	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		0	0	0	0	0	0
18-7383	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	45,436	123,436	0
18-7384	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20M	12.0		95,667	1,283	0	51,422	148,372	0
18-7395	Env Prgm Mgrii	FT	A	SS	Juneau	205	23A / B	12.0		96,039	0	0	51,589	147,628	0
18-7396	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20A / B	12.0		75,206	0	0	44,483	119,689	0
18-7399	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,715	667	0	35,748	86,130	0
18-7400	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		61,425	824	0	39,742	101,991	0
18-7401	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		63,793	856	0	40,550	105,199	0
18-7406	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		54,366	729	0	37,335	92,430	0
18-7408	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20K / L	12.0		96,026	0	0	51,585	147,611	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: FY2022 Governor (17280)
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
18-7418	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,691	747	0	37,787	94,225	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22K	12.0		110,490	0	0	56,518	167,008	0
18-7421	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21K / L	12.0		100,632	0	0	53,156	153,788	0
18-7424	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		57,264	768	0	38,323	96,355	0
18-7425	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20J / K	12.0		90,735	1,217	0	49,740	141,692	0
18-7426	Env Prgm Mgr I	FT	A	SS	Juneau	205	21A	12.0		81,910	0	0	46,770	128,680	0
18-7427	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20M / N	12.0		99,676	0	0	52,830	152,506	0
18-7435	Division Director - Px	FT	A	XE	Juneau	N05	27F	12.0		129,129	0	0	62,732	191,861	0
18-7438	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20N / O	12.0		104,494	1,401	0	54,433	160,328	0
18-7439	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		47,562	638	0	35,014	83,214	0
18-7442	Env Prgm Spcii	FT	A	GP	Juneau	205	18G / J	12.0		79,458	1,066	0	45,893	126,417	0
18-7444	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
18-7452	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20A	12.0		75,067	0	0	44,436	119,503	0
18-7455	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,255	500	0	31,498	69,253	0
18-7459	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		67,219	901	0	41,719	109,839	0
18-7460	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21F	12.0		95,035	0	0	51,247	146,282	0
18-7466	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20K / L	12.0		93,621	0	0	50,764	144,385	0
18-7472	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	0
18-7473	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,615	840	0	40,148	103,603	0
18-7476	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	743	0	37,701	93,883	0
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		66,519	892	0	41,480	108,891	0
18-7486	Env Prgm Spec I	FT	A	GP	Juneau	205	14A / B	12.0		48,560	651	0	35,354	84,565	0
18-7491	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	715	0	36,982	91,030	0
18-7493	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21Q / R	12.0		120,474	0	0	59,924	180,398	0
18-7497	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		75,039	1,006	0	44,386	120,431	0
18-7515	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A / B	12.0		61,757	828	0	39,856	102,441	0
18-7517	Env Prgm Spcii	FT	A	GP	Valdez	211	18E / F	12.0		76,245	1,023	0	44,797	122,065	0
18-7525	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		65,076	873	0	40,988	106,937	0
18-7526	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,984	872	0	40,956	106,812	0
18-7527	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,333	890	0	41,417	108,640	0
18-7528	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		72,206	968	0	43,420	116,594	0
18-7529	Env Prgm Tech	FT	A	GG	Fairbanks	203	13M / N	12.0		62,541	839	0	40,123	103,503	0
18-7531	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,650	0	0	46,340	126,990	0
18-7532	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		61,425	824	0	39,742	101,991	0
18-7533	Env Prgm Spcii	FT	A	GP	Soldotna	200	18L	12.0		81,081	1,087	0	46,447	128,615	0
18-7537	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54J / K	12.0		57,766	0	0	38,390	96,156	0
18-7540	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J / K	12.0		76,153	1,021	0	44,766	121,940	0
18-7541	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,578	759	0	38,089	95,426	0

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Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7545	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		86,684	1,163	0	48,358	136,205	0
18-7550	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21J / K	12.0		98,400	0	0	52,395	150,795	0
18-7553	Accounting Technician III	FT	A	GP	Juneau	205	16K	12.0		72,131	967	0	43,394	116,492	0
18-7556	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22O / P	12.0		121,221	0	0	60,179	181,400	0
18-7557	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18E / F	12.0		71,841	963	0	43,295	116,099	0
18-7559	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		68,088	913	0	42,015	111,016	0
18-7561	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21Q	12.0		122,762	0	0	60,704	183,466	0
18-7562	Env Prgm Spcii	FT	A	GP	Anchorage	99	18N	12.0		86,837	1,165	0	48,410	136,412	0
18-7563	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,631	800	0	39,130	99,561	0
18-7565	Env Prgm Spcii	FT	A	GP	Juneau	205	18C / D	12.0		0	0	0	0	0	0
18-7566	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		67,314	903	0	41,751	109,968	0
18-7568	Engineer II, Dec	FT	A	GP	Anchorage	200	23Q / R	12.0		137,154	1,839	0	65,574	204,567	0
18-7569	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,519	892	0	41,480	108,891	0
18-7570	Env Prgm Spcii	FT	A	GP	Valdez	211	18B / C	12.0		69,821	936	0	42,606	113,363	0
18-7571	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20E / F	12.0		88,452	0	0	49,001	137,453	0
18-7573	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,883	870	0	40,922	106,675	0
18-7574	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,707	117,734	0
18-7575	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,020	0	44,731	121,801	0
18-7578	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,020	0	44,731	121,801	0
18-7579	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21B / C	12.0		82,801	0	0	47,074	129,875	0
18-7580	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	0
18-7581	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	45,436	123,436	0
18-7582	Env Prgm Spc IV	FT	A	SS	Juneau	205	20F / J	12.0		93,296	0	0	50,654	143,950	0
18-7583	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		69,748	935	0	42,581	113,264	0
18-7587	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22Q	12.0		127,504	0	0	62,322	189,826	0
18-7590	Env Prgm Spcii	FT	A	GP	Soldotna	200	18C / D	12.0		64,892	870	0	40,925	106,687	0
18-7591	Env Prgm Spc IV	FT	A	SS	Juneau	205	20L	12.0		99,882	0	0	52,900	152,782	0
18-7593	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		55,222	741	0	37,627	93,590	0
18-7595	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,615	840	0	40,148	103,603	0
18-7599	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,957	737	0	37,536	93,230	0
18-7602	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G / J	12.0		75,800	1,017	0	44,646	121,463	0
18-7607	Env Prgm Spcii	FT	A	GP	Soldotna	200	18G	12.0		73,047	980	0	43,707	117,734	0
18-7609	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,631	800	0	39,130	99,561	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		78,728	0	0	45,684	124,412	0
18-7632	Admn OPS Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		106,853	0	0	55,278	162,131	0
18-7637	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18J / K	12.0		80,247	1,076	0	46,163	127,486	0
18-7640	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20J / K	12.0		88,207	1,183	0	48,878	138,268	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		76,544	0	0	44,939	121,483	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
18-7655	Env Prgm Mgr II	FT	A	SS	Juneau	99	22J / K	12.0		115,592	0	0	58,259	173,851	0
18-7668	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20F / G	12.0		81,712	1,096	0	46,662	129,470	0
18-7669	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20E / F	12.0		84,337	0	0	47,598	131,935	0
18-7681	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		68,903	924	0	42,293	112,120	0
18-7682	Env Prgm Spc IV	FT	A	SS	Haines	200	20Q / R	12.0		108,683	0	0	55,902	164,585	0
18-7688	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A / B	12.0		63,609	853	0	40,487	104,949	0
18-7717	Env Prgm Spcii	FT	A	GP	Valdez	211	18B / C	12.0		69,447	931	0	42,479	112,857	0
18-7719	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		73,218	982	0	43,765	117,965	0
18-7725	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20F / J	12.0		88,977	0	0	49,180	138,157	0
18-7730	Env Prgm Spc II	FT	A	GP	Juneau	205	16A / B	12.0		55,938	750	0	37,871	94,559	0
18-7731	Env Prgm Tech	FT	A	GP	Anchorage	200	13D / E	12.0		47,795	641	0	35,093	83,529	0
18-7795	Tech Eng/Archii	FT	A	SS	Anchorage	99	25P / Q	12.0		150,697	0	0	69,749	220,446	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23B / C	12.0		87,274	1,170	0	48,559	137,003	0
18-7814	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		98,744	1,324	0	52,472	152,540	0

Total Positions		New	Deleted	Total Salary Costs:		9,547,682
Full Time Positions:		123	0	Total COLA:		77,818
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		0	0	Total Benefits:		5,568,705
Positions in Component:		123	0	Total Pre-Vacancy:		15,194,205
Total Component Months:		1,476.0		Minus Vacancy Adjustment of 7.00%:		(1,063,932)
				Total Post-Vacancy:		14,130,273
				Plus Lump Sum Premium Pay:		10,000
				Personal Services Line 100:		14,140,273

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,458,471	2,286,323	16.18%
1007 Interagency Receipts	308,443	286,845	2.03%
1052 Oil/Hazardous Prevention/Response Fund	11,764,481	10,940,706	77.43%
1055 Interagency/Oil & Hazardous Waste	348,728	324,309	2.30%
1166 Commercial Passenger Vessel Environmental Compliance Fund	314,082	292,089	2.07%
Total PCN Funding:	15,194,205	14,130,273	100.00%

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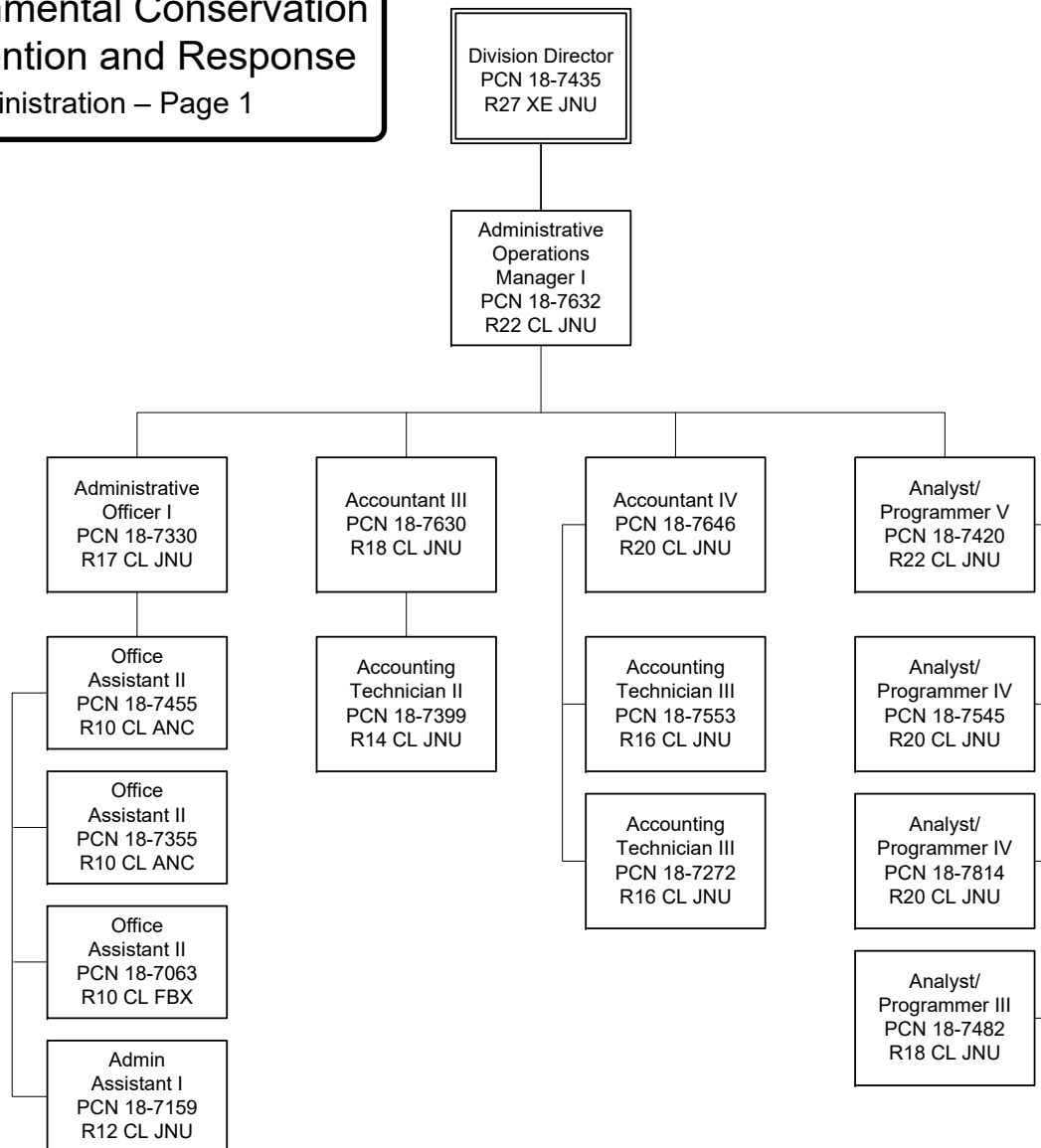
Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

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

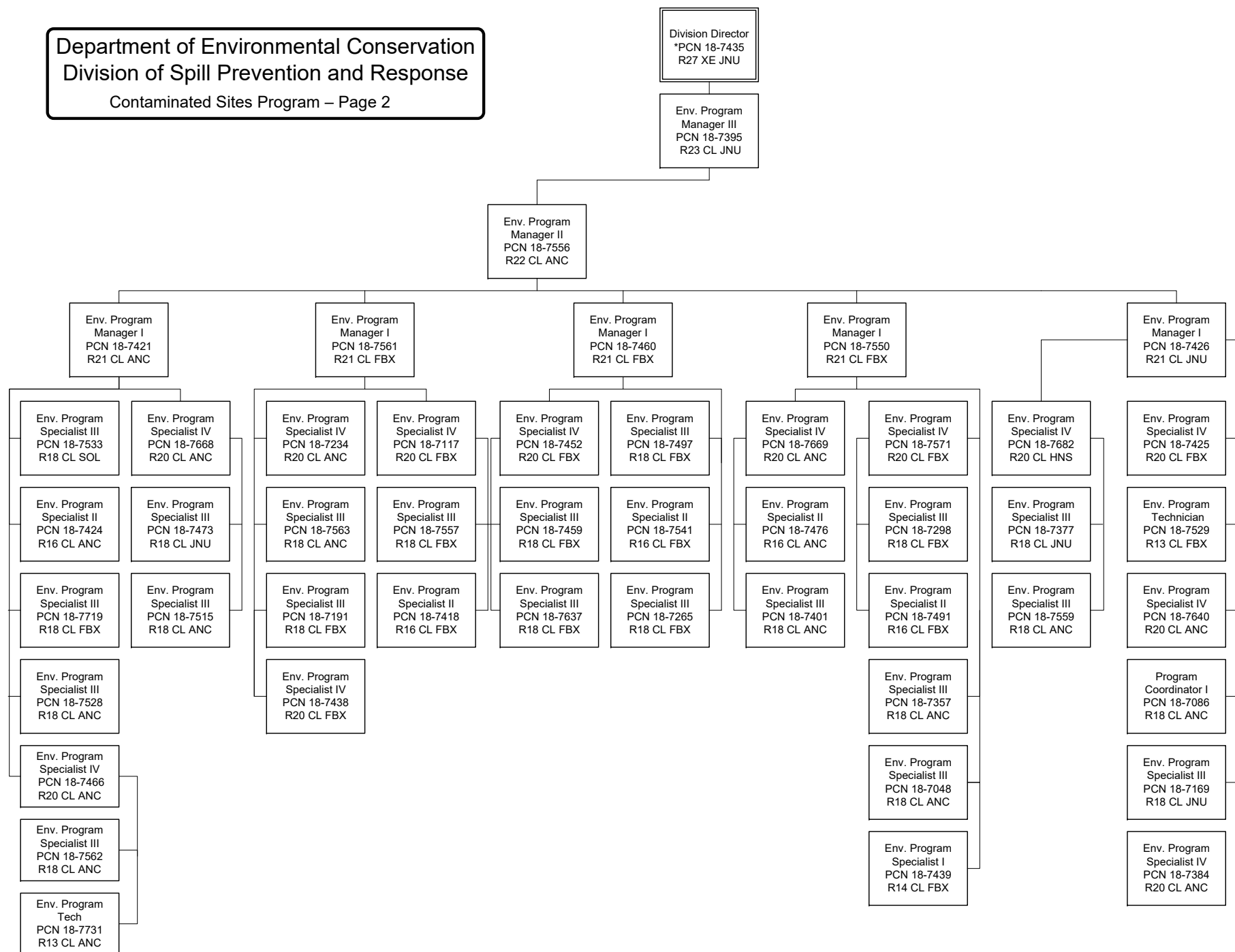
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Department of Environmental Conservation
 Division of Spill Prevention and Response
 Response Fund Administration – Page 1



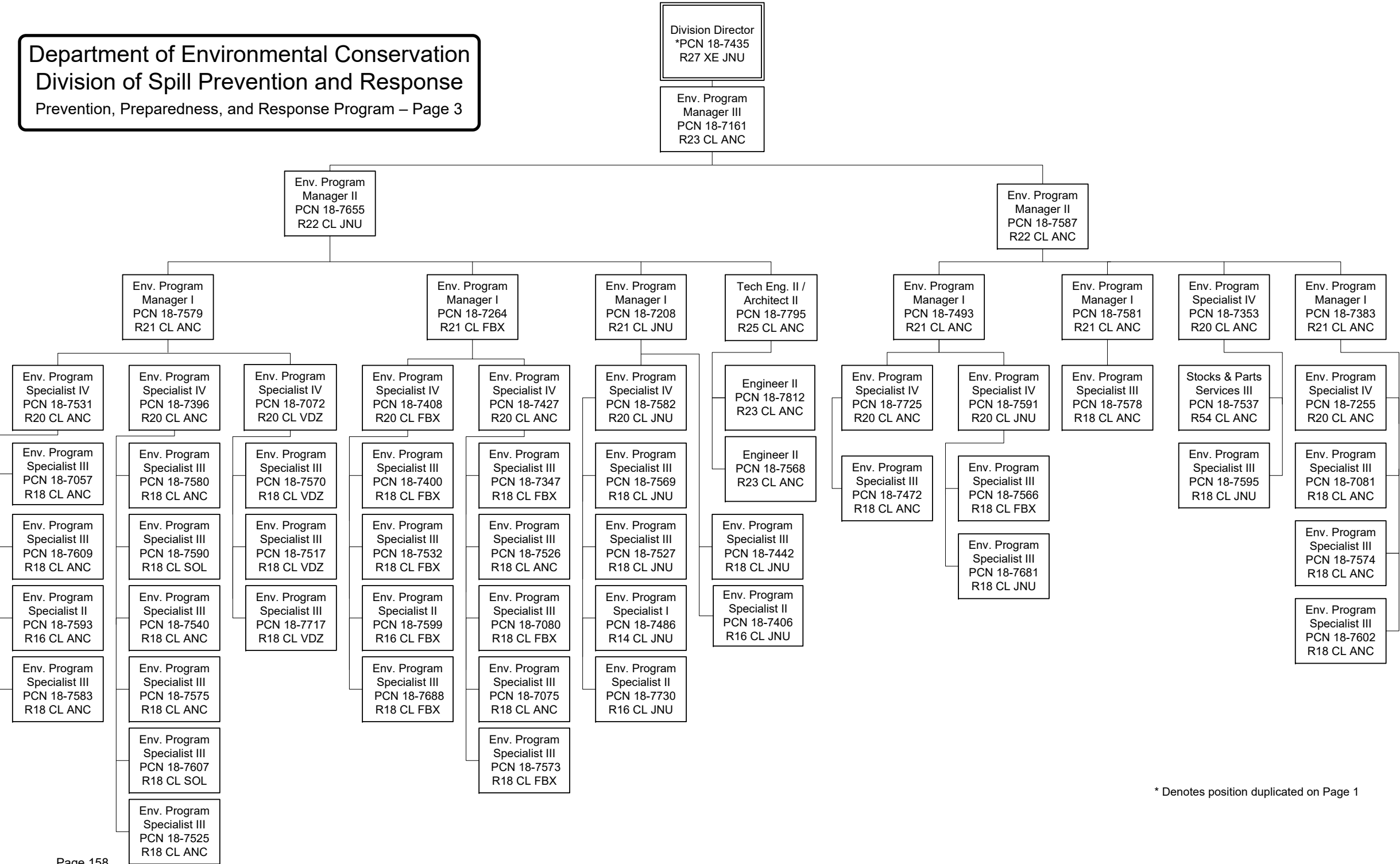
Department of Environmental Conservation Division of Spill Prevention and Response

Contaminated Sites Program – Page 2



* Denotes position duplicated on Page 1

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



* Denotes position duplicated on Page 1

State of Alaska FY2022 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>.)

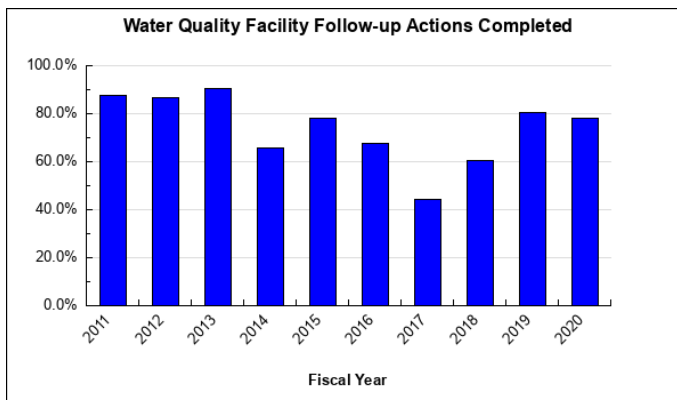
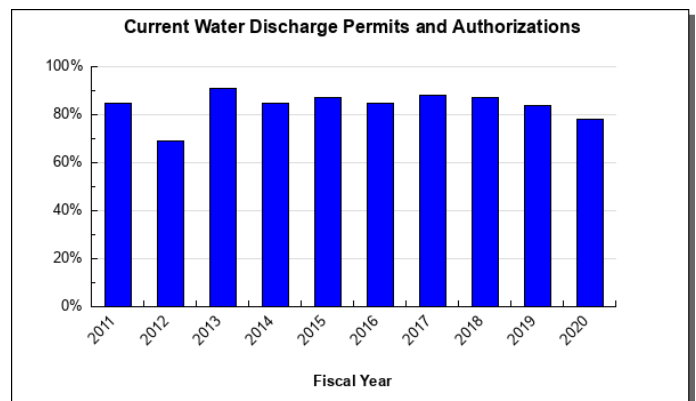
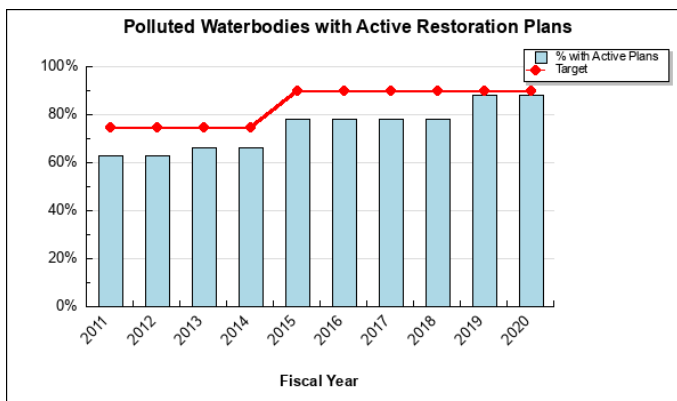
Core Services

- 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.

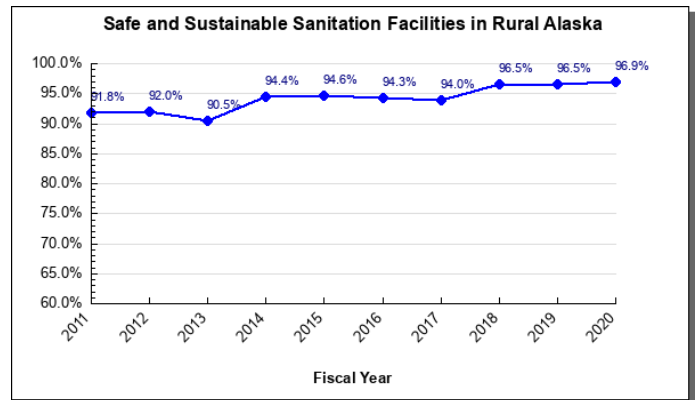
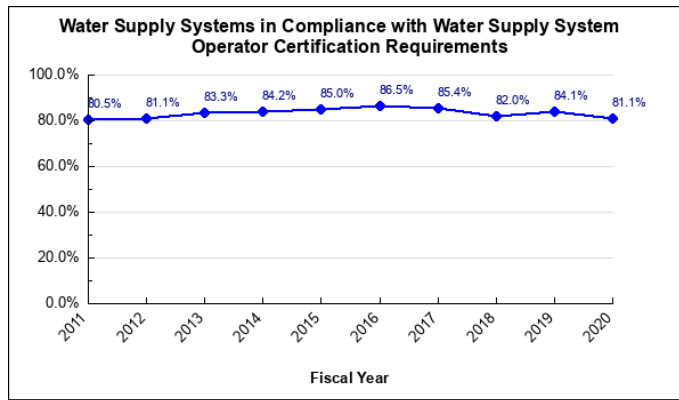
Measures by Core Service

(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 2020

The 2018 Alaska Integrated Water Quality Monitoring and Assessment Report (Integrated Report) was approved by EPA in June 2020. This report summarized the health of Alaska's waters. As a result of this report 36 waterbodies were placed in Category 2 (attaining standards), 154 waterbodies were placed in Category 3 (unknown status), five waters are placed in Category 4 (impaired, with a recovery plan), and no new waters were listed as impaired. A Total Maximum Daily Load (pollution plan) was developed and approved for Lake Lucille with final EPA approval in April 2020, this waterbody is included in Category 4. The work performed on the Integrated Report is the culmination of two years of work and multiple staff across different sections within the division.

In June 2019, the division received the 2017 State Review Framework (SRF), a review of the Clean Water Act primacy compliance and enforcement implementation, from EPA. The division's Compliance and Enforcement program has satisfied 17 of the 18 deliverables from the 2017 State Review Framework (SRF). Additionally, the program implemented new processes and procedures to create and maintain a consistent presence across industries operating in Alaska.

The division integrated several federal rule changes during FY2020, including changes to the Waters of the United States (WOTUS) rules, the National Pollutant Discharge Elimination System (NPDES) rule, and prepared the program for a new Certificate of Reasonable Assurance (Section 401) rule to be implemented in FY2021. The division also reviewed and adapted permit production in response to a Supreme Court ruling on the connectivity of subsurface discharges to surface waters, which directly impacted an applicant for an exploratory mine wastewater discharge.

Key Component Challenges

The division's Engineering Support Plan Review program is working on updates to the on-site wastewater regulations to ease regulatory burden. These proposed updates will allow additional systems to be installed without prior plan approval.

The division is kicking off the 2021-2023 Triennial Review process to identify water quality standards that may warrant an update. This process occurs every three years and may eventually lead to multiple rulemaking efforts. Triennial review high priority topics are likely to include recommendations on petroleum hydrocarbons, temperature, an update to the analytical methods, as well as an update to the 2008 Toxics Manual which may include human health criteria changes. The Triennial Review itself is not a rulemaking process but identifies future topics the division may advance for rulemaking.

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, and 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 division 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.

The 2017 State Review Framework noted a significant deficiency in staff levels in the Division of Water, and attributed the majority of shortcomings recognized to understaffing. The EPA has listed deliverables to rectify those shortcomings through December 31, 2022. 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 state-permitted facilities and taking enforcement actions in a program where the State has primacy. At current staffing levels, the Compliance and Enforcement program will be unable to satisfy the calendar year 2022 deliverable of fully implementing primacy over Clean Water Act compliance and enforcement implementation at the coverage rate and interval required. As a result, the division is re-prioritizing existing resources to address the issues to avoid EPA intrusion and possible return of the program to EPA. The Division of Water was able to add four new positions in FY2020 to support this work. Annually, those four positions amount to an additional 135 businesses receiving site specific compliance assistance and oversight.

Resource development projects continue to be a contentious subject with the public and non-government organizations. Large mining projects generate substantial public comment, and the trend indicates these permits or certificates of reasonable assurance will continue to be appealed or requested for informal review. While part of the public process, reviews and appeals consume staff resources which reduces throughput on permit renewals and issuance of new permits. To mitigate this impact, the division will prioritize permit production on the basis of impact to human health or the environment versus a linear date-based process.

Significant Changes in Results to be Delivered in FY2022

After a season with no cruise ships as a result of the COVID-19 pandemic, the Division of Water is preparing for the return of ships in the summer of 2021, and will implement a cruise ship compliance program that relies on a combination of staff and contractors to carryout vessel oversight, in contrast to its previous reliance solely on contractors. The unusual cruise season created a unique opportunity for the division to gather water quality data from destination ports and common corridor areas without passenger vessels present to better inform decision making on cruise vessel permits and compliance conditions in the future.

Permits which have been administratively extended beyond their expiration date may be extended for a longer period if the permit and dischargers are performing well. This will allow the division to focus on discharges which may pose a higher risk to human health and the environment versus focusing on an administrative target of permit currency.

Statutory and Regulatory Authority

AS 46.03; AS 46.04; AS 46.07; AS 44.19; AS 46.30; AS 46.40; AS 44.62; 8 AAC 80; 18 AAC 15; 18 AAC 50; 18 AAC 70; 18 AAC 72; 18 AAC 73; 18 AAC 74; 18 AAC 76; 18 AAC 77; 6 AAC 50; 11 AAC 95; 5 AAC 93; Federal Clean Water Act; Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554); Federal Water Pollution Control Act

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

Water Quality, Infrastructure Support & Financing Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2021 Management Plan	FY2022 Governor			
Full-time	110	110	Annual Salaries		9,387,305
Part-time	0	0	COLA		74,409
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		5,263,846
			Less 6.01% Vacancy Factor		(884,501)
			Lump Sum Premium Pay		0
Totals	111	111	Total Personal Services		13,841,059

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
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	0	0	1	0	1
Engineer I, Dec	3	0	1	0	4
Engineer II, Dec	2	2	1	0	5
Engineering Assistant II, Dec	0	1	0	0	1
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	5	1	0	0	6
Env Prgm Mgr III	1	0	1	0	2
Env Prgm Spc II	2	3	0	2	7
Env Prgm Spc IV	4	4	5	0	13
Env Prgm Spc III	12	4	6	1	23
Env Prgm Spec I	1	1	2	0	4
Env Prgm Tech	0	0	0	1	1
Grants Administrator II	1	0	1	0	2
Grants Administrator III	0	0	2	0	2
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	1	0	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 Engr Asst	2	0	0	0	2
Totals	55	17	33	6	111

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	12,715.2	13,646.8	13,471.3	13,541.6	13,841.1	299.5	2.2%
72000 Travel	127.6	498.6	473.1	473.1	473.1	0.0	0.0%
73000 Services	2,091.4	8,118.1	4,897.4	4,827.1	4,952.3	125.2	2.6%
74000 Commodities	126.8	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	2,517.6	2,645.2	2,645.2	2,645.2	2,645.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,578.6	25,113.8	21,687.8	21,687.8	22,112.5	424.7	2.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,157.1	1,157.1	1,157.1	0.0	-1,157.1	-100.0%
1002 Fed Rcpts (Fed)	6,977.9	7,816.8	7,816.8	7,816.8	8,440.8	624.0	8.0%
1003 G/F Match (UGF)	1,270.5	1,001.8	1,001.8	1,001.8	1,341.4	339.6	33.9%
1004 Gen Fund (UGF)	3,260.6	2,469.7	2,469.7	2,469.7	3,302.1	832.4	33.7%
1005 GF/Prgm (DGF)	2,201.6	2,631.3	2,631.3	2,631.3	2,641.5	10.2	0.4%
1007 I/A Rcpts (Other)	302.7	460.3	460.3	460.3	463.0	2.7	0.6%
1061 CIP Rcpts (Other)	1,797.1	2,434.7	2,434.7	2,434.7	2,658.3	223.6	9.2%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	629.1	449.7	449.7	449.7	451.8	2.1	0.5%
1205 Ocn Rngr (Other)	0.0	5,426.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1230 AKCW Ad Fu (Other)	949.1	958.0	958.0	958.0	588.1	-369.9	-38.6%
1231 AKDW Ad Fu (Other)	190.0	282.9	282.9	282.9	200.0	-82.9	-29.3%
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	0.0	0.0%
Unrestricted General (UGF)	4,531.1	4,628.6	4,628.6	4,628.6	4,643.5	14.9	0.3%
Designated General (DGF)	2,201.6	2,631.3	2,631.3	2,631.3	2,641.5	10.2	0.4%
Other Funds	3,868.0	10,037.1	6,611.1	6,611.1	6,386.7	-224.4	-3.4%
Federal Funds	6,977.9	7,816.8	7,816.8	7,816.8	8,440.8	624.0	8.0%
Positions:							
Permanent Full Time	104	107	107	110	110	0	0.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	25,113.8	13,646.8	498.6	8,118.1	175.1	30.0	2,645.2	0.0	107	0	1
1001 CBR Fund		1,157.1										
1002 Fed Rcpts		7,816.8										
1003 G/F Match		1,001.8										
1004 Gen Fund		2,469.7										
1005 GF/Prgm		2,631.3										
1007 I/A Rcpts		460.3										
1061 CIP Rcpts		2,434.7										
1108 Stat Desig		15.0										
1166 Vessel Com		449.7										
1205 Ocn Rngr		5,426.0										
1230 AKCW Ad Fu		958.0										
1231 AKDW Ad Fu		282.9										
1236 AK LNG I/A		10.5										
Eliminate 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.												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	70.3	0.0	-70.3	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.												
Transfer Grants Administrators (18-7372, 18-7763, 18-7375) from Administrative Services for Better Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The following positions are transferred:												
Full-time Grants Administrator II (18-7372), range 17, located in Anchorage												
Full-time Grants Administrator II (18-7763), range 17, located in Anchorage												
Full-time Grants Administrator III (18-7375), range 19, located in Anchorage												

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

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

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	21,687.8	13,541.6	473.1	4,827.1	170.8	30.0	2,645.2	0.0	110	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
1003 G/F Match		5.7										
1004 Gen Fund		9.2										
1005 GF/Prgm		10.2										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		10.8										
1166 Vessel Com		2.1										
1230 AKCW Ad		3.9										
Fu												
1231 AKDW Ad		1.4										
Fu												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$70.0												
Transfer Authority for Grants Administrators from the Division of Administration												
	Trin	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		212.8										
1230 AKCW Ad		88.7										
Fu												
1231 AKDW Ad		53.2										
Fu												
Transfer authority from Administrative Services to Water Quality, Infrastructure, and Financing for three grant administrator positions. The positions were transferred at FY2021 Management Plan and funded through a reimbursable services agreement.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,157.1										
1003 G/F Match		333.9										
1004 Gen Fund		823.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Replace State Revolving Loan Fund Administrative Fees with Federal Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										

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	
1230 AKCW Ad Fu		-462.5										
1231 AKDW Ad Fu		-137.5										
<p>The Department of Environmental Conservation collects a 0.5 percent fee on all loans issued from the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds. These fees are used to administer the loan programs. This fund source change replaces some of this authority with available federal grant funds.</p>												
Transfer Authority from Personal Services to Services for Anticipated Expenditures												
LIT		0.0	-125.2	0.0	125.2	0.0	0.0	0.0	0.0	0	0	0
<p>The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
Totals		22,112.5	13,841.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1

Line Item Detail (1676)
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		127.6	473.1	473.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			127.6	473.1	473.1
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	117.0	417.1	416.1
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.	0.4	1.0	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.	10.2	55.0	55.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,091.4	4,827.1	4,952.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,091.4	4,827.1	4,952.3
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	66.6	120.0	120.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.1	10.0	10.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.5	3.5	3.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	299.7	311.3	311.3
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.7	5.0	15.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	13.4	22.0	22.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	19.7	25.0	25.0
3009	Structure/Infrastructure/Land	Services for Structures,	106.6	130.0	140.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,091.4	4,827.1	4,952.3
			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.	4.0	3.0	3.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	337.4	392.9	457.6
3011	Other Services		Contract for Ocean Ranger program replacement.	0.0	2,000.0	2,000.0
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	469.6	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.	62.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for water sample testing.	19.5	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,091.4	4,827.1	4,952.3
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	0.0	5.0	15.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	161.0	205.0	250.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	78.3	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.	7.4	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	134.8	134.8	134.8
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	193.4	261.5	261.5
3024	Inter-Agency Legal	Admin - Department-wide	RSA to the Department of Administration for legal services.	1.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	278.8	237.0	220.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	3.5	3.5	3.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	12.4	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	30.2	30.2	30.2
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director	15.9	15.9	15.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,091.4	4,827.1	4,952.3
			and budget support.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	42.4	42.4	42.4
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	Univ - Department-wide	RSA to the University of Alaska Anchorage for technical assistance to develop system specific training and certification.	0.0	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.	22.7	20.0	20.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	130.2	150.0	150.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		126.8	170.8	170.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			126.8	170.8	170.8
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	83.2	120.0	120.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	5.4	3.5	3.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	35.7	38.8	38.8
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	2.3	2.0	2.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.0	5.0	5.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.2	0.5	0.5
4020	Equipment Fuel	Equipment fuel.	0.0	1.0	1.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	30.0	30.0
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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		2,517.6	2,645.2	2,645.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	2,517.6	2,645.2	2,645.2
7001	Grants	Federal pass through grants supporting infrastructure (including but not limited to): prevention, facility maintenance, training, development, and equipment.	2,517.6	2,645.2	2,645.2

Revenue Detail (1681)
Department of Environmental Conservation

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,977.9	7,816.8	8,440.8
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, and Denali Commission.	6,274.8	6,916.8	7,540.8
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	703.1	900.0	900.0
5005 GF/Prgm (1005 GF/Prgm)			2,201.6	2,631.3	2,641.5
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	55.4	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.	205.5	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.	1,940.7	2,169.5	2,179.7
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
5007 I/A Rcpts (1007 I/A Rcpts)			302.7	460.3	463.0
5301 Inter-Agency Receipts	EnvCon - Environmental Health (3202)	RSA with the Division of Environmental Health for education	11.0	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	and training services. RSA from the Department of Fish & Game for Water Quality Standards services.	0.0	0.0	13.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources to provide permitting support for mining activities.	291.7	460.3	450.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,797.1	2,434.7	2,658.3
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development for bulk fuel upgrade	9.7	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	6.4	0.0	0.0
5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	Personal services charged directly to capital projects for staff administering the Alaska Water and Sewer Challenge project.	93.7	95.0	95.0
5351 Capital Improvement Project Inter-Agency		Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	469.6	471.3
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.	1,687.3	1,790.1	2,012.0
5108 Stat Desig (1108 Stat Desig)			0.0	15.0	15.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	15.0	15.0
5236 AK LNG I/A (1236 AK LNG I/A)			0.0	10.5	10.5

Revenue Detail (1681)
Department of Environmental Conservation

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency		RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska Liquefied Natural Gas pipeline.	0.0	10.5	10.5
6004 Gen Fund (1004 Gen Fund)			226.5	0.0	0.0
6003 General Fund Pbhc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures collected as the result of compliance violations.	226.5	0.0	0.0
6166 Vessel Com (1166 Vessel Com)			76.1	1,478.4	1,451.3
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480.	18.5	1,478.4	1,451.3
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfters		Fines collected as the result of commercial passenger vessel compliance violations.	57.6	0.0	0.0
6205 Ocn Rngr (1205 Ocn Rngr)			835.8	4,962.2	7,087.4
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.	835.8	4,962.2	7,087.4

Inter-Agency Services (1682)
Department of Environmental Conservation

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

		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals		1,240.7	1,291.8	1,330.6
	With Department of Environmental Conservation	211.8	150.0	150.0
	With Department of Fish and Game	0.0	5.0	15.0
	With University of Alaska	161.0	235.5	280.5
	With Department of Administration	550.5	628.4	628.4
	With Department of Law	278.8	237.0	220.8
	With Office of the Governor	15.9	15.9	15.9
	With Department of Transportation/Public Facilities	22.7	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	62.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for water sample testing.	19.5	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	0.0	5.0	15.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	161.0	205.0	250.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	78.3	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.	7.4	10.0	10.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of	134.8	134.8	134.8

Inter-Agency Services (1682)
Department of Environmental Conservation

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Administration for human resources services			
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	193.4	261.5	261.5
3024	Inter-Agency Legal	Admin - Department-wide	RSA to the Department of Administration for legal services.	1.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	278.8	237.0	220.8
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	3.5	3.5	3.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	12.4	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	30.2	30.2	30.2
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	15.9	15.9	15.9
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	42.4	42.4	42.4
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	Univ - Department-wide	RSA to the University of Alaska Anchorage for technical assistance to develop system specific training and certification.	0.0	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.	22.7	20.0	20.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications,	130.2	150.0	150.0

Inter-Agency Services (1682)
Department of Environmental Conservation

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		etc.			

Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
18-7002	Division Director - Px	FT	A	XE	Juneau	N05	27N / O	12.0		153,138	0	0	70,288	223,426	69,262
18-7005	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22N / O	12.0		116,937	0	0	58,718	175,655	42,157
18-7006	Engineer II, Dec	FT	A	SS	Anchorage	200	23A	12.0		89,045	0	0	49,204	138,249	0
18-7010	Tech Eng/Archii	FT	A	SS	Anchorage	99	25O	12.0		147,118	0	0	68,748	215,866	51,808
18-7012	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20G	12.0		83,402	1,119	0	47,239	131,760	46,116
18-7037	Engineer I, Dec	FT	A	GG	Juneau	205	22Q	12.0		130,923	1,756	0	63,448	196,127	47,071
18-7047	Admn OPS Mgr I	FT	A	SS	Juneau	205	22E	12.0		100,048	0	0	52,957	153,005	47,432
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	99	22N	12.0		114,618	0	0	57,926	172,544	53,489
18-7068	Engineer II, Dec	FT	A	SS	Fairbanks	203	23J / K	12.0		114,458	0	0	57,872	172,330	56,869
18-7070	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22K / L	12.0		115,350	0	0	58,176	173,526	0
18-7118	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	48,811
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D	12.0		79,482	1,066	0	45,902	126,450	39,200
18-7135	Lgovt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		59,808	802	0	39,191	99,801	0
18-7140	Env Prgm Spcii	FT	A	GP	Wasilla	99	18P	12.0		86,273	1,157	0	48,218	135,648	47,477
18-7148	Env Prgm Mgr I	FT	A	SS	Juneau	205	21J / K	12.0		102,476	0	0	53,785	156,261	0
18-7152	Env Prgm Spec I	FT	A	GP	Juneau	205	14B / C	12.0		49,784	668	0	35,772	86,224	25,867
18-7153	Engineering Assistant II, Dec	FT	A	GP	Fairbanks	203	19B	12.0		68,075	913	0	42,011	110,999	36,630
18-7177	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,707	117,734	41,207
18-7180	Env Prgm Spc II	FT	A	GP	Soldotna	200	16F / G	12.0		62,819	842	0	40,218	103,879	34,280
18-7181	Env Prgm Tech	FT	A	GP	Wasilla	99	13N / O	12.0		63,499	852	0	40,450	104,801	34,584
18-7188	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		81,501	0	0	46,630	128,131	0
18-7211	Engineering Associate I, Dec	FT	A	GP	Anchorage	99	21O / P	12.0		113,517	1,522	0	57,511	172,550	0
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23A	12.0		83,402	1,119	0	47,239	131,760	31,622
18-7227	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16M / N	12.0		76,137	1,021	0	44,761	121,919	40,233
18-7278	Mts/Bfc Jmy II	FT	A	LL	Anchorage	2AA	51A / B	12.0		56,956	0	0	38,114	95,070	23,768
18-7284	Village Safe Water Engineer II	FT	A	SS	Anchorage	200	23C / D	12.0		98,412	0	0	52,399	150,811	0
18-7285	VSW Engr Asst	FT	A	GP	Anchorage	200	17C / D	12.0		61,314	822	0	39,705	101,841	0
18-7291	Office Assistant II	FT	A	GG	Juneau	99	10R	12.0		64,431	864	0	40,768	106,063	32,880
18-7293	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		63,705	854	0	40,520	105,079	36,778
18-7294	Program Coordinator I	FT	A	SS	Anchorage	200	18K / L	12.0		81,099	0	0	46,493	127,592	31,898
18-7310	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	45,436	123,436	49,374
18-7315	Village Safe Water Engineer II	FT	A	SS	Anchorage	200	23L	12.0		116,418	0	0	58,540	174,958	0
18-7323	Env Prgm Spc IV	FT	A	SS	Juneau	205	20J / K	12.0		95,330	0	0	51,347	146,677	51,337
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	99	21O / P	12.0		116,034	0	0	58,409	174,443	57,566

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Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
18-7370	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		66,027	0	0	41,208	107,235	13,404
18-7371	Village Safe Water Engineer II	FT	A	GP	Anchorage	200	23R / S	12.0		141,611	1,885	0	67,094	210,590	0
18-7372	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		70,819	950	0	42,947	114,716	0
18-7375	Grants Administrator III	FT	A	GP	Juneau	205	19A / B	12.0		68,767	922	0	42,247	111,936	0
18-7386	Env Imp Any III	FT	A	GP	Anchorage	200	19L	12.0		86,619	1,162	0	48,336	136,117	0
18-7392	VSW Engr Asst	FT	A	GP	Anchorage	200	17A / B	12.0		57,438	770	0	38,382	96,590	0
18-7411	Village Safe Water Engineer I	FT	A	GP	Anchorage	200	22K / L	12.0		105,557	1,416	0	54,796	161,769	0
18-7441	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22J	12.0		109,200	0	0	56,078	165,278	57,847
18-7467	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51P	12.0		81,358	0	0	46,437	127,795	31,949
18-7469	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		49,829	668	0	35,787	86,284	26,748
18-7480	Env Prgm Spc II	FT	A	GP	Soldotna	200	16B / C	12.0		54,282	728	0	37,306	92,316	32,311
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	99	21P	12.0		114,360	1,534	0	57,799	173,693	57,319
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	99	22S	12.0		136,794	1,835	0	65,451	204,080	67,346
18-7510	Village Safe Water Engineer I	FT	A	GG	Anchorage	99	22Q	12.0		127,104	1,705	0	62,146	190,955	0
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		35,198	472	0	30,796	66,466	20,605
18-7524	Analyst/Programmer III	FT	A	GP	Juneau	205	18F / G	12.0		75,329	1,010	0	44,485	120,824	37,455
18-7610	Env Prgm Spcii	FT	A	GP	Juneau	205	18B	12.0		64,838	870	0	40,907	106,615	41,580
18-7619	Env Prgm Spc IV	FT	A	SS	Juneau	205	20D / E	12.0		85,984	0	0	48,159	134,143	52,316
18-7620	Env Prgm Spcii	FT	A	GP	Juneau	205	18J	12.0		79,853	1,071	0	46,028	126,952	44,433
18-7629	Village Safe Water Engineer I	FT	A	GP	Anchorage	200	22A	12.0		78,020	1,046	0	45,403	124,469	0
18-7631	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22F / J	12.0		101,383	0	0	53,412	154,795	15,480
18-7642	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22M / N	12.0		115,310	0	0	58,163	173,473	57,246
18-7657	Env Prgm Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		54,339	729	0	37,325	92,393	46,197
18-7673	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20F / J	12.0		91,409	0	0	50,010	141,419	49,497
18-7687	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,359	783	0	38,697	97,839	39,136
18-7699	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18K	12.0		80,886	1,085	0	46,381	128,352	50,057
18-7700	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,137	726	0	37,256	92,119	30,399
18-7704	Data Processing Manager I	FT	A	SS	Juneau	205	22A	12.0		87,464	0	0	48,664	136,128	42,200
18-7706	Accountant IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,203	0	49,400	140,342	43,506
18-7707	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		68,520	0	0	42,202	110,722	34,324
18-7708	Env Prgm Spc IV	FT	A	SS	Juneau	205	20E / F	12.0		88,825	0	0	49,128	137,953	45,525
18-7709	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20L	12.0		95,453	1,280	0	51,349	148,082	48,867
18-7710	Env Prgm Spec I	FT	A	GP	Juneau	205	14B / C	12.0		49,920	669	0	35,818	86,407	0
18-7711	Env Prgm Spcii	FT	A	GP	Anchorage	200	18L	12.0		81,081	1,087	0	46,447	128,615	47,588

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Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
18-7715	Env Prgm Mgriii	FT	A	SS	Anchorage	200	23J	12.0		116,667	0	0	58,625	175,292	64,858
18-7720	Planner III	FT	A	GP	Fairbanks	203	19G	12.0		80,360	1,078	0	46,201	127,639	0
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	99	21O	12.0		115,774	1,553	0	58,281	175,608	0
18-7722	Env Prgm Spcii	FT	A	GP	Juneau	205	18C / D	12.0		68,806	923	0	42,260	111,989	0
18-7743	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20C / D	12.0		74,594	1,000	0	44,234	119,828	39,543
18-7744	Env Prgm Spcii	FT	A	GP	Anchorage	200	18N / O	12.0		92,030	0	0	50,182	142,212	52,618
18-7751	Engineering Associate I, Dec	FT	A	SS	Juneau	205	21C / D	12.0		95,615	0	0	51,445	147,060	48,530
18-7755	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18L / M	12.0		86,003	1,153	0	48,126	135,282	44,643
18-7757	Env Prgm Spcii	FT	A	GP	Juneau	205	18G / J	12.0		78,668	1,055	0	45,624	125,347	15,668
18-7763	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		72,727	975	0	43,598	117,300	0
18-7768	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,883	870	0	40,922	106,675	41,603
18-7769	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		65,351	876	0	41,082	107,309	35,412
18-7777	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		61,425	824	0	39,742	101,991	39,777
18-7779	Tech Eng/Archii	FT	A	SS	Anchorage	99	25M	12.0		138,692	0	0	66,138	204,830	75,787
18-7780	Env Prgm Spcii	FT	A	GP	Anchorage	200	18M	12.0		83,714	1,123	0	47,345	132,182	43,620
18-7781	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20L	12.0		95,453	1,280	0	51,349	148,082	48,867
18-7783	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		70,382	944	0	42,798	114,124	44,508
18-7785	Env Prgm Spc IV	FT	A	GP	Juneau	205	20M / N	12.0		102,751	1,378	0	53,839	157,968	48,970
18-7796	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	715	0	36,982	91,030	35,502
18-7798	Env Prgm Mgr II	FT	A	SS	Fairbanks	203	22F / J	12.0		102,883	0	0	53,924	156,807	45,474
18-7799	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	48,811
18-7810	Engineer I, Dec	FT	A	GP	Anchorage	200	22M	12.0		109,707	1,471	0	56,211	167,389	0
18-7817	Grants Administrator III	FT	A	SS	Juneau	205	19D / E	12.0		87,041	0	0	48,520	135,561	42,024
18-7818	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,020	0	44,731	121,801	0
18-7821	Mts/Bfc Jmy II	FT	A	LL	Anchorage	2AA	51C / D	12.0		59,820	0	0	39,091	98,911	24,728
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23L	12.0		117,371	1,574	0	58,826	177,771	26,666
18-7828	Env Prgm Spcii	FT	A	GP	Juneau	205	18D / E	12.0		71,490	959	0	43,176	115,625	0
18-7840	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21G / J	12.0		92,723	1,244	0	50,418	144,385	0
18-7841	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		52,790	708	0	36,797	90,295	27,992
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23A	12.0		87,575	1,174	0	48,662	137,411	50,842
18-7850	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	0	49,260	138,471	54,004
18-7851	Env Prgm Spc IV	FT	A	SS	Juneau	205	20A / B	12.0		79,238	0	0	45,858	125,096	15,637
18-7853	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,203	0	49,400	140,342	33,682
18-7854	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		71,832	963	0	43,292	116,087	27,861
18-7856	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		89,172	1,196	0	49,207	139,575	51,643
18-7859	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,631	800	0	39,130	99,561	36,838

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Personal Services Expenditure Detail

Department of Environmental Conservation

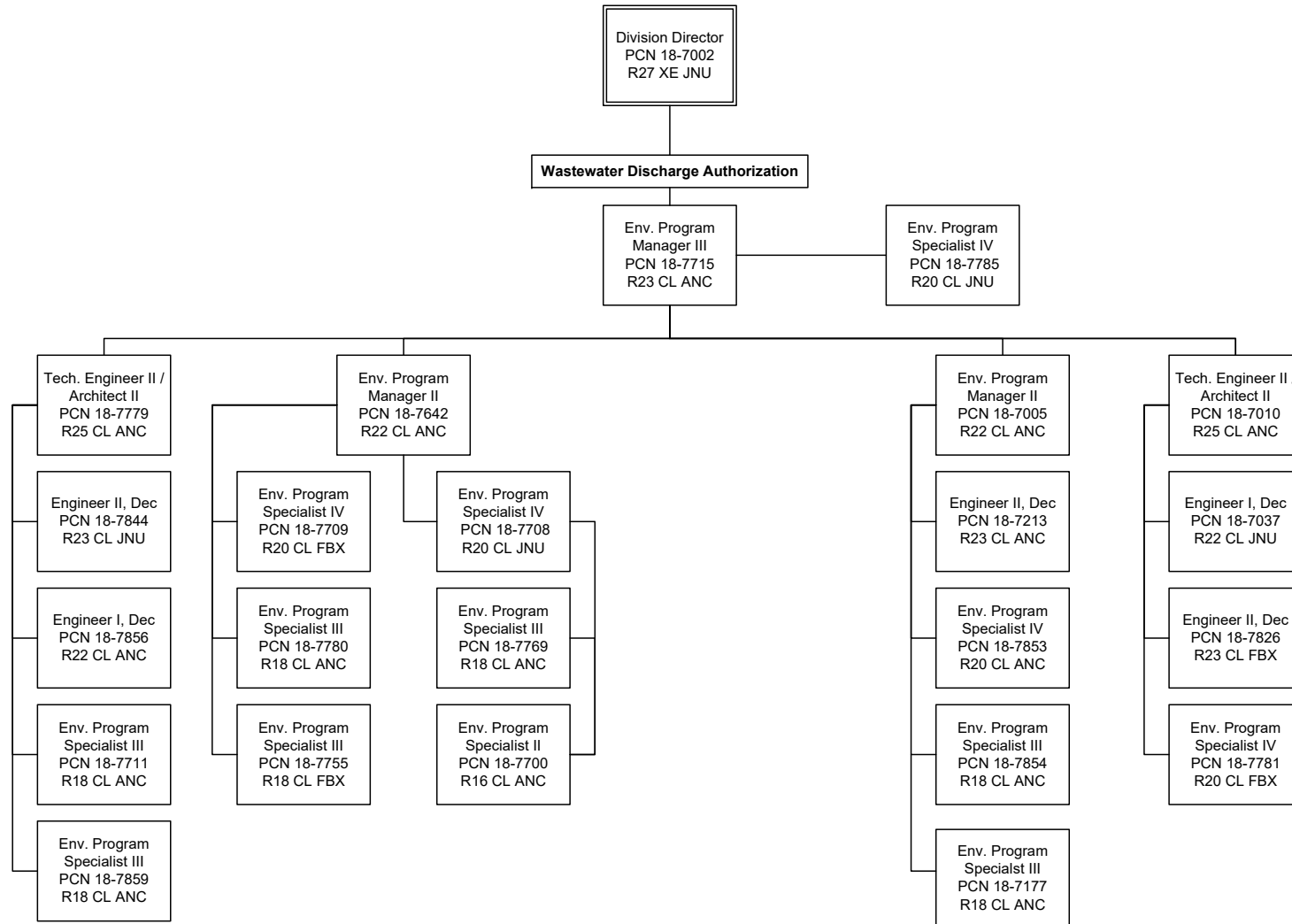
Scenario: FY2022 Governor (17280)
Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

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	Juneau	205	18B / C	12.0		74,620	0	0	44,283	118,903	46,372
18-7863	Env Prgm Mgrii	FT	A	SS	Juneau	205	23L	12.0		130,582	0	0	63,372	193,954	4,849
18-7864	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20B / C	12.0		78,541	0	0	45,621	124,162	0
18-7865	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,282	728	0	37,306	92,316	0
18-7866	Env Prgm Spcii	FT	A	GP	Juneau	205	18C / D	12.0		67,751	909	0	41,900	110,560	0
18-7867	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14B	12.0		48,029	644	0	35,173	83,846	0
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		20,577	0	0	2,017	22,594	6,778

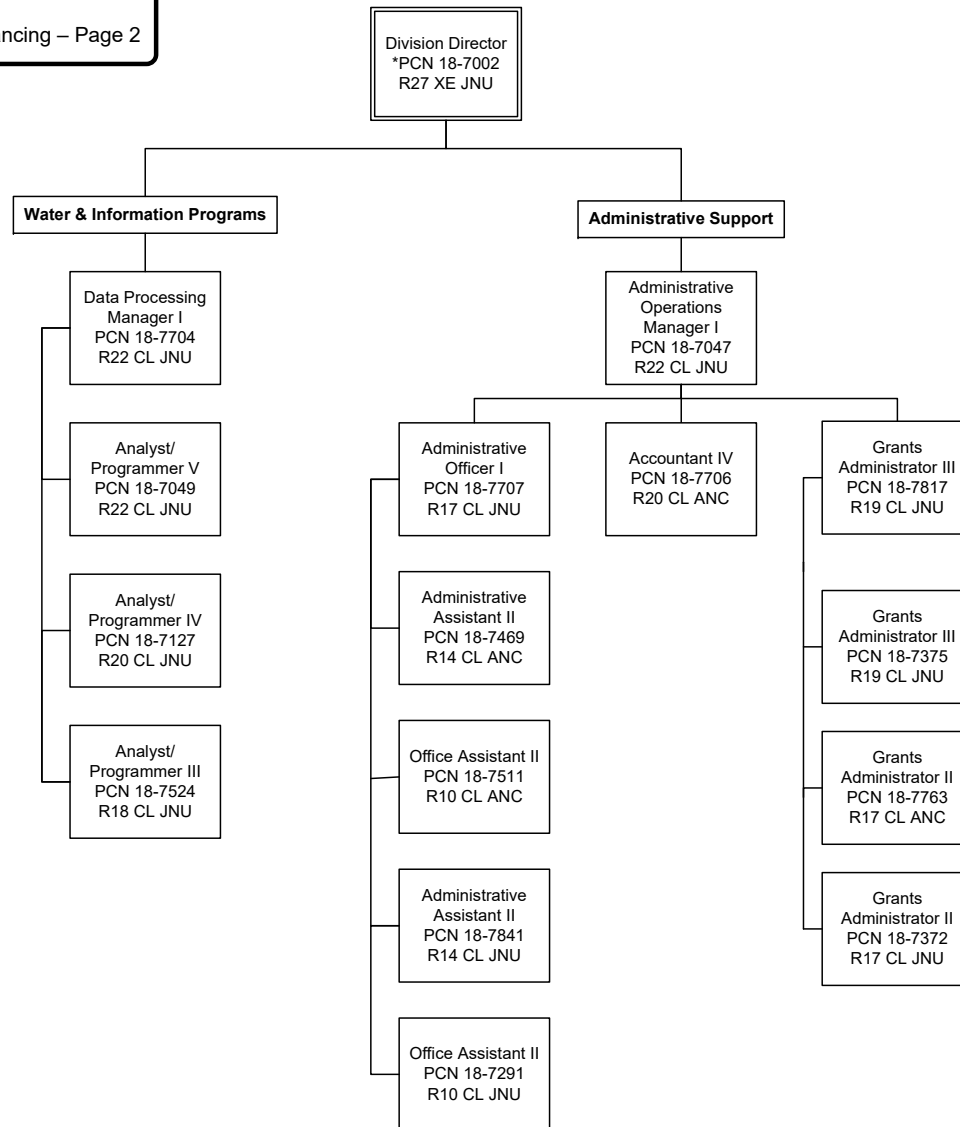
Total Positions		New	Deleted	Total Salary Costs:		9,387,305
Full Time Positions:		110	0	Total COLA:		74,409
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		1	0	Total Benefits:		5,263,846
Positions in Component:		111	0	Total Pre-Vacancy:		14,725,560
Total Component Months:		1,332.0		Minus Vacancy Adjustment of 6.01%:		(884,501)
				Total Post-Vacancy:		13,841,059
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		13,841,059

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,761,197	5,415,147	39.12%
1003 General Fund Match	1,359,178	1,277,538	9.23%
1004 General Fund Receipts	1,975,974	1,857,286	13.42%
1005 General Fund/Program Receipts	2,066,943	1,942,790	14.04%
1007 Interagency Receipts	331,657	311,735	2.25%
1061 Capital Improvement Project Receipts	2,150,887	2,021,692	14.61%
1166 Commercial Passenger Vessel Environmental Compliance Fund	371,293	348,991	2.52%
1230 Alaska Clean Water Administrative Fund	515,306	484,353	3.50%
1231 Alaska Drinking Water Administrative Fund	193,127	181,527	1.31%
Total PCN Funding:	14,725,560	13,841,059	100.00%

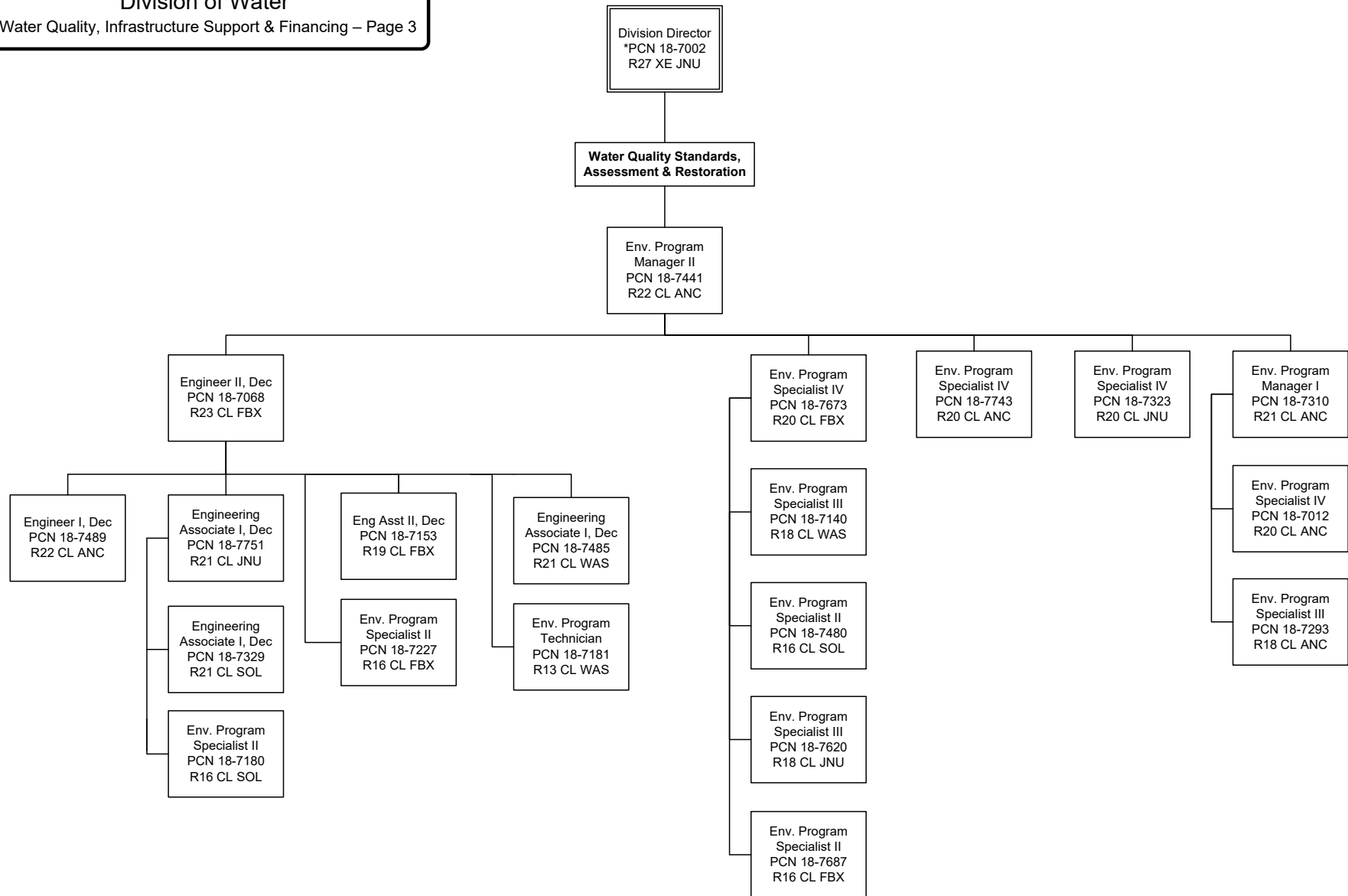
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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



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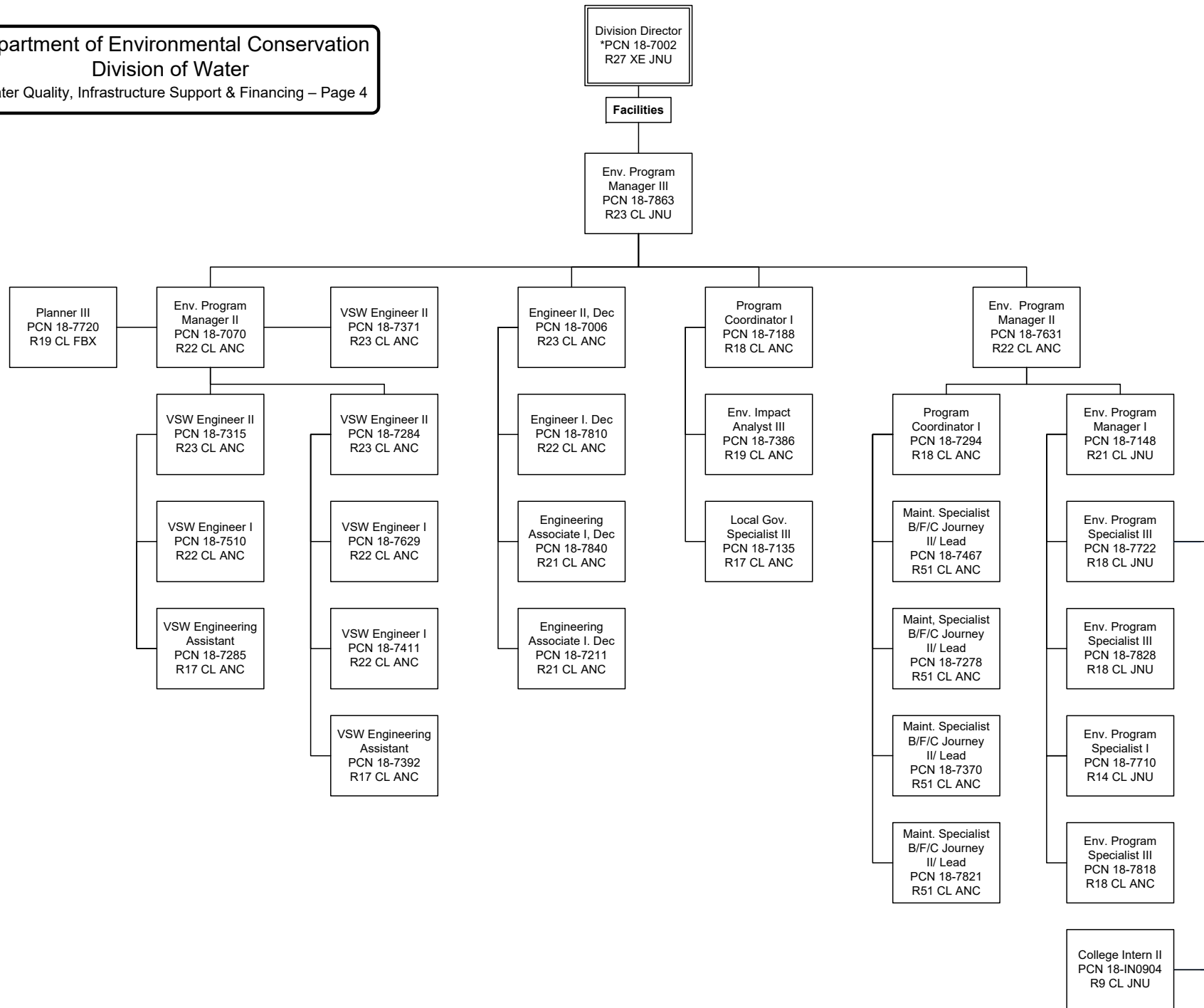


* Denotes position duplicated on Page 1

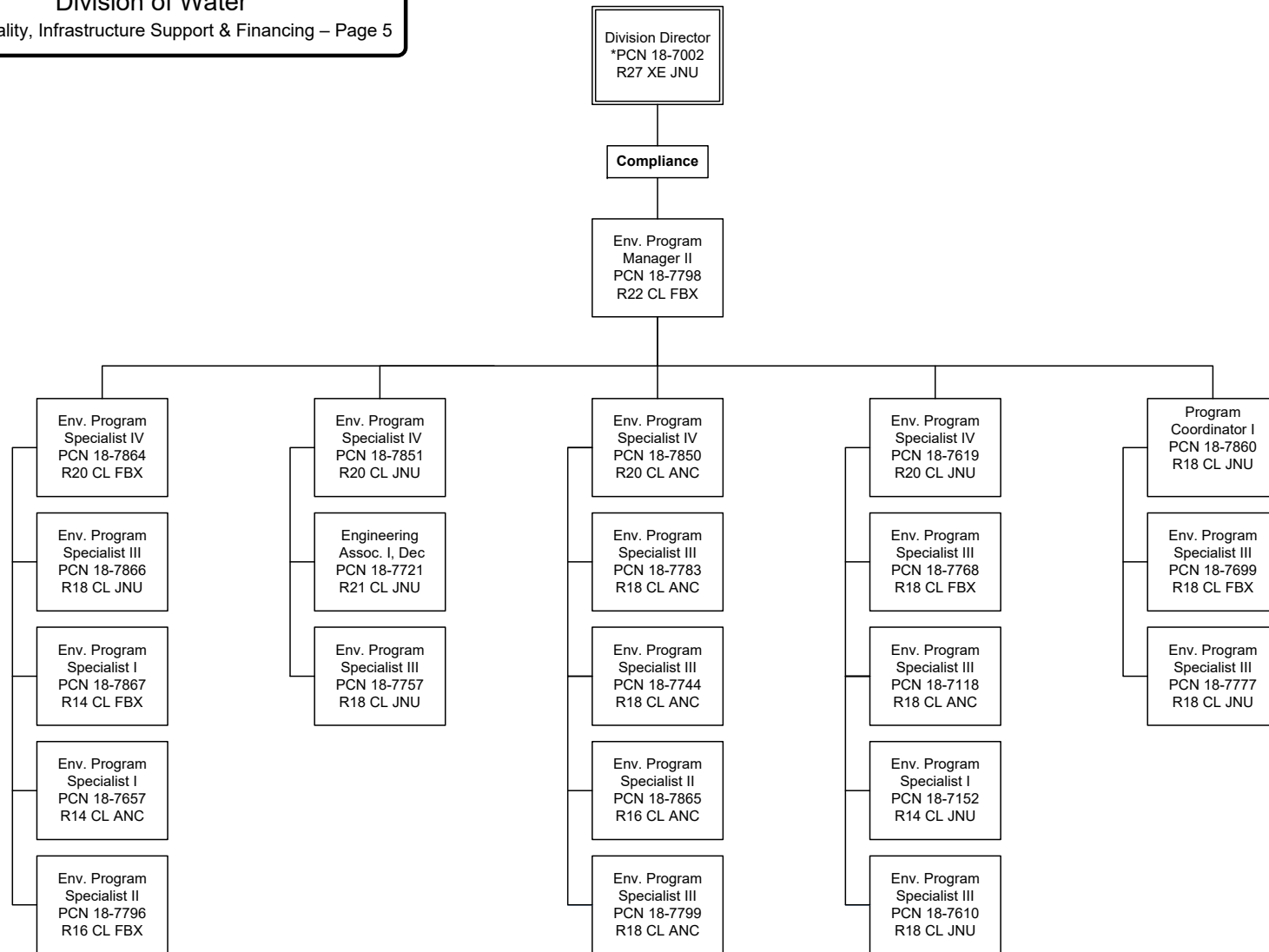


* Denotes position duplicated on Page 1

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* Denotes position duplicated on Page 1



* Denotes position duplicated on Page 1