

State of Alaska FY2014 Governor's Operating Budget

Department of Environmental Conservation Water Quality Component Budget Summary

Component: Water Quality**Contribution to Department's Mission**

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.

Core Services

- Issue wastewater discharge permits to industrial facilities and municipal domestic wastewater dischargers.
- Ensure compliance with wastewater discharge authorizations by evaluating self-reported monitoring results and conducting facility inspections.
- Establish and update water quality standards and criteria for the protection of Alaska waterbodies.
- Monitor and assess the condition of Alaska's waters to identify pollution caused by human activities and to determine where controls are needed.
- Prioritize and improve water quality in polluted waters.
- Reduce non-point sources of pollution in Alaska waterbodies by identifying and implementing Best Management Practices (BMPs).
- Award and manage grants for stewardship, protection and restoration needs of waters throughout Alaska.
- Monitor cruise ship environmental and sanitation practices.
- Ensure cruise vessel compliance with wastewater discharge and air emission standards.
- Conduct ambient water quality and wastewater monitoring for permitted discharges.
- Certify and provide technical assistance for domestic wastewater disposal systems.
- Review engineering plans for wastewater collection, treatment and disposal.

Major Component Accomplishments in 2012National Pollutant Discharge Elimination System (NPDES) Primacy

The Environmental Protection Agency (EPA) approved the Department to implement the Alaska Pollutant Discharge Elimination System (APDES) program in lieu of EPA on October 31, 2008. APDES program staff worked closely with EPA staff to ensure a smooth transition of Phase IV facilities, specifically important North Slope oil and gas exploration permits.

Cruise Ship Program – 2011 Cruise Ship Season

The Commercial Passenger Vessel Environmental Compliance Program continued to manage a full Ocean Ranger Program and had a presence on 70% of voyages while a ship was in Alaska waters. Increased per-voyage costs, Consumer Price Index increases, and unchanged Ocean Ranger fees resulted in reduced coverage from previous years. Cruise Ship Program staff also conducted eight inspections on both large and small cruise ships. During the 2011 Cruise Ship Season:

- Ocean Rangers issued 1,426 daily reports.
- The Department monitored opacity (visible air emissions) for 25 large cruise ships and two small ships, taking 220 readings in total.
- The Department tracked vessel positions of all large commercial passenger vessels while in Alaska waters.

Compliance Program

The Compliance Program inspects facilities and takes appropriate enforcement actions in cases of documented noncompliance. In FY2012, the Compliance Program conducted 149 inspections at permitted facilities.

Program staff joined with EPA compliance inspectors to conduct inspections within Alaska to increase compliance and enforcement capacity.

In FY2012, the Compliance Program issued:

- 35 compliance letters
- 30 Notices of Violations
- 1 formal enforcement

Wastewater Discharge Authorization Program

In FY2012, the Wastewater Discharge Authorization Program issued:

- 4 APDES individual permits
- 2 state-issued individual permits
- 2 APDES general permits
- 2 state-issued general permits
- 1 Clean Water Act Section 401 certification for 100% of the EPA-issued NPDES individual permit
- 3 Clean Water Act Section 401 certifications for 100% of EPA-issued NPDES general permits
- 8 authorizations to discharge under EPA general permits
- 1961 authorizations to discharge under APDES general permits
- 50 authorizations to discharge under state-issued general permits

The Program continues to issue Clean Water Act certifications of Army Corps of Engineers (ACOE) wetland fill permits and oversee NPDES stormwater discharges in Alaska. In FY2012 the Program:

- Issued 69 Clean Water Act certifications of ACOE wetland fill permits.
- Waived 46 ACOE wetland fill permits (minor projects).
- Reviewed 24 stormwater pollution prevention plans.
- Reviewed 24 engineered stormwater plans.

The Department continues to review plans for wastewater improvements that include pipes, separation distance waivers, treatment facilities, and disposal to groundwater. These reviews include engineering support to the APDES program in reviewing facility plans, engineering plans, and specifications submitted by permittees. Over 1,200 onsite wastewater systems were installed in FY2011, and some of these systems have potential to impact surface waters or to degrade drinking water sources and wells if not properly designed and installed. In FY2012 the Program:

- Conducted 136 onsite septic system inspections and 52 engineer-designed onsite wastewater system inspections.
- Reviewed 591 engineer-designed wastewater plan submittals.
- Evaluated 166 separation distance waiver requests.
- Provided over 4,000 wastewater technical assistance actions and answered over 1,500 inquiries about wastewater from the public.
- Received 427 complaints and performed 56 inspections.

In other program areas, the Division's key accomplishments included:

- In preparation for assumption of the final phase of the APDES program, continued technical training and capacity building for permitting and compliance staff for assumption of the final APDES phase.
- Implemented a Tribal Communication Protocol between the Department and tribal governments of the Yukon-Koyukuk Region in a workshop setting with tribal participants and DEC staff.

Water Quality Standards, Assessment, and Restoration Program

- Provided Water Quality Standards training to permitting and water quality staff.
- Established an Antidegradation Workgroup with membership representing eight industry sectors, environmental interests, and two state resource agencies. The workgroup is reviewing and making

recommendation on seven key issues for implementing the State's antidegradation policy. The workgroup had four meetings in FY2012 and is expected to finish its report by the end of 2012.

- Reviewed 53 detailed plans of operations for forestry activities on private lands and 12 Forest Land Use Plans that were received for Department of Natural Resources timber sales on state lands.
- Completed two Total Maximum Daily Load plans (TMDL, also known as waterbody recovery plans) for sediment in Noyes Slough and petroleum hydrocarbons in Big Lake.
- Made satisfactory progress on Alaska's Non-point Source Water Pollution Control Strategy as certified by the U.S. Environmental Protection Agency to meet the federal Clean Water Act requirements.
- Provided 14 clean water grants for a total of \$405,298 to communities and other organizations to assist with priority water quality monitoring, watershed planning, and recovery of polluted waters. Recipients are providing a 40% match for project costs.
- Completed the second year of field work to survey the Chukchi Sea coastal region. Thirty sites were sampled along the coast from Wainwright to Barrow.
Completed field work to survey 41 wetland sites in the National Petroleum Reserve-Alaska.

Key Component Challenges

In late 2008, the EPA approved Alaska's request to implement the NPDES Wastewater Discharge Permitting and Compliance and Enforcement Program. The State Program is the Alaska Pollutant Discharge Elimination System (APDES). Program authority was to transfer from EPA to the Department in four phases over three years. Phases I – III transferred from EPA to the State in October 2008, October, 2009, and October 2010, respectively. Sectors transferred to the State in these phases included seafood processors, log transfer facilities, domestic wastewater, stormwater, and mining. Phase IV, which includes oil and gas, cooling water, and munitions dischargers, was scheduled to transfer to the State on October 31, 2011. However, EPA and the Department agreed to a one year extension of the Phase IV transfer to allow both agencies to work together to reduce the backlog of permits prior to transfer to the State. Transition of Phase IV facilities will conclude the phasing of the Program from EPA to the Department, resulting in the Department having full authority of the permitting and compliance and enforcement program on October 31, 2012.

Now in its fourth year of administering the APDES program, the Division is issuing APDES permits at an increased pace and reducing the significant backlog of expired permits that were inherited from EPA at the time of transfer. At the same time, the Division is keeping pace with current and expanding development in the State and issuing timely permits for these projects. A key challenge is the rapidly expanding and changing oil and gas industry, requiring permits for new kinds of activities like shale oil and permits for expanded development in Cook Inlet and the North Slope. In addition, the high price of gold is driving rapid expansion of the mining industry, with a doubling of placer mining applications since 2010.

The Compliance and Enforcement Program continued to conduct inspections in a consistent manner, providing permittees and the public assurance that documented noncompliance will result in appropriate enforcement. Continued program development is needed in order to fully mature this program.

Periodic scientific review and adoption of new or revised water quality standards is necessary to ensure they remain protective of the many uses of Alaska Waters. In FY2012 and continuing into FY2013, the Department, with the assistance of a stakeholder workgroup, is developing water quality antidegradation implementation procedures that ensure water degradation authorized in state-issued permits is necessary and important for public welfare. The Department continues to work with the Environmental Protection Agency to receive approval of water quality standards revisions submitted in past years.

Many sources of water pollution are effectively regulated and controlled through permits. The largest remaining source of water pollution is from numerous, non-point sources such as small boats, urban stormwater runoff, and suburban septic systems that cannot fully be controlled through permits. Non-point sources are estimated to cause 40% of total pollution. To address these non-point sources, the Department will continue its existing efforts (e.g., partnerships with other organizations, public recognition, and outreach programs), for non-point source pollution reduction. A recent EPA study of state non-point source programs has recommended a shift to more "on the ground" watershed projects that result in measureable water quality improvements. The Department welcomes this shift but at the same time considers protection efforts to be of equal if not greater value. In addition, the scale of Alaskan watersheds presents unique challenges to watershed planning and implementation. A reduction in Federal Clean

Water Act funding of 19% in the last year alone, and uncertainty in future federal funding hampers the effort to address non-point source pollution.

Significant Changes in Results to be Delivered in FY2014

Authority for permitting approximately 90 new facilities, primarily oil and gas, transferred from EPA to the state in October 2012. These facilities associated with Phase IV will significantly increase the permit issuance and facility inspection workloads in the Department. The Department also anticipates an overall increase in oil and gas, other energy, and industrial mining exploration and development in the coming year.

As the APDES permitting program has matured over the past three years, the pace of permitting has increased. This increased pace is expected to continue into FY2013 resulting in more permits being issued than in recent fiscal years. The Department has requested an increment in the FY2014 budget to ensure permits are issued in a timely manner as the rate of oil and gas exploration increases.

Statutory and Regulatory Authority

AS 46.03; AS 46.04; AS 44.19; AS 46.40; AS 44.62; 8 AAC 80; 18 AAC 15; 18 AAC 50; 18 AAC 70; 18 AAC 72; 6 AAC 50; 11 AAC 95; 5 AAC 93; Federal Coastal Zone Management Act Reauthorization of 1990; 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: Michelle Bonnet, Director Phone: (907) 269-7599 Fax: (907) 334-2415 E-mail: Michelle.Bonnet@alaska.gov</p>

**Water Quality
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,056.1	9,275.2	9,400.9
72000 Travel	324.7	391.5	411.5
73000 Services	4,474.8	6,117.7	6,522.2
74000 Commodities	148.5	373.7	381.2
75000 Capital Outlay	43.4	16.8	16.8
77000 Grants, Benefits	381.0	641.4	641.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,428.5	16,816.3	17,374.0
Funding Sources:			
1002 Federal Receipts	3,891.4	5,204.5	5,204.5
1003 General Fund Match	474.3	491.7	491.7
1004 General Fund Receipts	4,699.5	5,225.8	5,769.5
1005 General Fund/Program Receipts	1,012.2	1,110.4	1,124.4
1007 Interagency Receipts	507.0	616.0	616.0
1061 Capital Improvement Project Receipts	180.1	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	633.3	730.1	730.1
1205 Berth Fees for the Ocean Ranger Program	3,030.7	3,407.8	3,407.8
Funding Totals	14,428.5	16,816.3	17,374.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,891.4	5,204.5	5,204.5
Interagency Receipts	51015	507.0	616.0	616.0
General Fund Program Receipts	51060	1,012.2	1,110.4	1,124.4
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
Capital Improvement Project Receipts	51200	180.1	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Comm Passenger Vessel Environmental Fund	51436	633.3	730.1	730.1
Berth Fees for Ocean Ranger Program	51492	3,030.7	3,407.8	3,407.8
Restricted Total		9,254.7	11,098.8	11,112.8
Total Estimated Revenues		9,254.7	11,098.8	11,112.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	5,717.5	5,248.3	646.0	5,204.5	16,816.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Permitting for Oil and Gas Development	543.0	14.0	0.0	0.0	557.0
FY2014 Governor	6,261.2	5,262.3	646.0	5,204.5	17,374.0

**Water Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	88	89	Annual Salaries	6,403,777
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	3,677,574
			<i>Less 6.75% Vacancy Factor</i>	<i>(680,451)</i>
			Lump Sum Premium Pay	0
Totals	90	91	Total Personal Services	9,400,900

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 Tech III	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Chemist IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Deputy Director	1	0	0	0	1
Engineer I, Dec	1	0	1	0	2
Engineering Associate I, Dec	2	0	2	2	6
Engineering II, Dec	4	3	1	0	8
Environ Program Manager I	2	1	2	0	5
Environ Program Manager II	3	1	1	0	5
Environ Program Manager III	1	0	1	0	2
Environ Program Spec I	1	1	0	1	3
Environ Program Spec II	0	1	2	0	3
Environ Program Spec III	8	4	11	1	24
Environ Program Spec IV	7	1	3	0	11
Environ Program Technician	0	1	0	1	2
Grants Administrator III	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Tech Eng II / Architect II	2	0	0	0	2
Totals	37	14	34	6	91

Component Detail All Funds
Department of Environmental Conservation

Component: Water Quality (AR48820) (2062)
RDU: Water (210)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,056.1	9,050.2	9,050.2	9,275.2	9,400.9	125.7	1.4%
72000 Travel	324.7	366.5	366.5	391.5	411.5	20.0	5.1%
73000 Services	4,474.8	6,367.7	6,367.7	6,117.7	6,522.2	404.5	6.6%
74000 Commodities	148.5	373.7	373.7	373.7	381.2	7.5	2.0%
75000 Capital Outlay	43.4	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	381.0	641.4	641.4	641.4	641.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,428.5	16,816.3	16,816.3	16,816.3	17,374.0	557.7	3.3%
Fund Sources:							
1002 Fed Rcpts (Other)	3,891.4	5,204.5	5,204.5	5,204.5	5,204.5	0.0	0.0%
1003 G/F Match (UGF)	474.3	491.7	491.7	491.7	491.7	0.0	0.0%
1004 Gen Fund (UGF)	4,699.5	5,225.8	5,225.8	5,225.8	5,769.5	543.7	10.4%
1005 GF/Prgm (DGF)	1,012.2	1,110.4	1,110.4	1,110.4	1,124.4	14.0	1.3%
1007 I/A Rcpts (Other)	507.0	616.0	616.0	616.0	616.0	0.0	0.0%
1061 CIP Rcpts (Other)	180.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (DGF)	633.3	730.1	730.1	730.1	730.1	0.0	0.0%
1205 Ocn Rngr (DGF)	3,030.7	3,407.8	3,407.8	3,407.8	3,407.8	0.0	0.0%
Unrestricted General (UGF)	5,173.8	5,717.5	5,717.5	5,717.5	6,261.2	543.7	9.5%
Designated General (DGF)	4,676.2	5,248.3	5,248.3	5,248.3	5,262.3	14.0	0.3%
Other Funds	687.1	646.0	646.0	646.0	646.0	0.0	0.0%
Federal Funds	3,891.4	5,204.5	5,204.5	5,204.5	5,204.5	0.0	0.0%
Positions:							
Permanent Full Time	85	85	85	88	89	1	1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

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

Component: Water Quality (2062)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts		5,204.5										
1003 G/F Match		491.7										
1004 Gen Fund		5,225.8										
1005 GF/Prgm		1,110.4										
1007 I/A Rcpts		616.0										
1108 Stat Desig		30.0										
1166 Vessel Com		730.1										
1205 Ocn Rngr		3,407.8										
Subtotal		16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Environmental Program Specialist IV (18-N13002) for Oil and Gas Permitting												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing non-permanent Environmental Program Specialist IV position, PCN 18-N13002. This position evaluates and reviews oil and gas permitting and is funded by a reimbursable services agreement with the Department of Natural Resources. This position was approved through FY2015.												
Add Environmental Program Specialist III (18-N11001) for Stormwater Permitting												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Environmental Program Specialist III position, PCN 18-N11001, approved by OMB via ADN 1820402, on 04/30/2012. This position processes stormwater permits and is funded by federal grants. This position was created in FY2011 and approved through FY2015.												
Change Environmental Program Specialist (18-N11001) from Non-Permanent to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Time status change for PCN 18-N11001 Environmental Program Specialist III from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for stormwater permitting assistance. This LTNP was created in FY2011. This position issues stormwater discharge permits for construction projects, manages and tracks permit information, and provides general assistance to permit applicants.												
In November 2008, the Department took over administration of the Alaska Pollutant Discharge Elimination System (APDES) program from the Environmental Protection Agency (EPA). One year later, DEC assumed permitting for stormwater from the EPA. The Department conducted a staffing analysis prior to taking over the permitting program; a re-analysis of stormwater program staffing took place in 2011. During this re-analysis, the Department learned that during the initial staffing analysis, EPA had not informed the state of its full investment in the stormwater program, including contractual support in lieu of permanent EPA staff. As a result, the Department underestimated the stormwater program's needs. This time status change is necessary to ensure that the Department can continue to operate the permitting program at the current level of service.												

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

Component: Water Quality (2062)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add Environmental Program Specialist IV (18-#003) for Oil and Gas Permitting Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Oil and gas exploration and development has increased more rapidly than expected, with new or expanded applications for oil and gas permits occurring frequently. New forms of oil and gas extraction require new individual and general permits.												
The Department received funding in the FY2013 budget to provide additional support for oil and gas wastewater discharge permitting, as the Department assumed responsibility for regulating wastewater discharges from the oil and gas sector from the Environmental Protection Agency (EPA). With the assumption of this workload, the Department inherited an additional backlog of expired permits from the EPA. At the same time, oil and gas activity in Alaska is rapidly increasing, with a corresponding increase in the permitting workload. At the time the FY2013 budget was submitted, the Department anticipated contracting out the support for these permits. Since that time, it has become evident that these complex permits should be written and monitored by Department staff.												
This Anchorage based Environmental Program Specialist IV position is responsible for evaluating facility compliance with the Clean Water Act, state statutes and regulations, and Alaska Pollutant Discharge Elimination System permits. This position provides technical support for significant and technically complex civil and/or criminal proceedings related to enforcement of the terms and conditions of permits and appropriate water related laws, rules, and regulations.												
Add Engineer II (18-#004) for Oil and Gas Permitting Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Oil and gas exploration and development has increased more rapidly than expected, with new or expanded applications for oil and gas permits occurring frequently. New forms of oil and gas extraction require new individual and general permits.												
The Department received funding in the FY2013 budget to provide additional support for oil and gas wastewater discharge permitting, as the Department assumed responsibility for regulating wastewater discharges from the oil and gas sector from the Environmental Protection Agency (EPA). With the assumption of this workload, the Department inherited an additional backlog of expired permits from the EPA. At the same time, oil and gas activity in Alaska is rapidly increasing, with a corresponding increase in the permitting workload. At the time the FY2013 budget was submitted, the Department anticipated contracting out the support for these permits. Since that time, it has become evident that these complex permits should be written and monitored by Department staff.												
This Anchorage based Engineer II position is responsible for all critical steps in the permitting process, and ensures that each step in the process is consistent, complete, and timely. This position reviews permit applications, develops appropriate limits and conditions, and drafts and issues complex industrial and domestic wastewater permits for the oil and gas sector in the State of Alaska.												
Align Authority to Fund Oil and Gas Permitting Support Positions												
	LIT	0.0	225.0	25.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to fund oil and gas permitting support positions, PCNs 18-#003 and 18-#004.

The Department received funding in the FY2013 budget to provide additional support for oil and gas wastewater discharge permitting, as the Department assumed responsibility for regulating wastewater discharges from the oil and gas sector from the Environmental Protection Agency (EPA). At the time the FY2013 budget was submitted, the Department anticipated performing this work by utilizing contractual resources. Since that time it has become evident that performing these duties using contractors will not be cost effective or feasible in the long term.

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

Component: Water Quality (2062)

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		16,816.3	9,275.2	391.5	6,117.7	373.7	16.8	641.4	0.0	88	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Permitting for Oil and Gas Development												
	Inc	557.0	125.0	20.0	404.5	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		543.0										
1005 GF/Prgm		14.0										

One permitting position and additional contractual assistance is needed in order to issue timely resource development permits. The Department of Environmental Conservation's (Department) administration of the Alaska Pollutant Discharge Elimination System (APDES) is well under way (assumption of primacy from the Environmental Protection Agency (EPA)). On October 31, 2012, the Department took responsibility for the final and most complex phase which includes oil and gas, cooling water intake structures, munitions, and other previously unregulated discharges (e.g., pesticides). The Department received an increment of \$372.1 in FY2013 to support preparation for this final phase and to start addressing increased oil and gas activities. This additional amount will address new permitting needs that have arisen rapidly in the past year in the oil and gas sector, as well as anticipated sustained growth in this sector.

Oil and gas exploration has increased rapidly, with new or expanded applications for oil and gas Individual Permits (IPs) from project proponents occurring frequently. New forms of oil and gas extraction, such as shale oil exploration using hydraulic fracturing, require new General Permits (GPs). Development and maintenance of new and existing permits is taxing the APDES program due to the changing technical and legal landscape associated with these new oil and gas methods.

Legal challenges associated with resource development permits are routine and are expected to increase as the Department assumes responsibility for oil and gas permitting. The EPA has been challenged on major oil and gas permitting actions, and recent activity in the Arctic and Cook Inlet indicates that these challenges will increase. Contractual assistance is invaluable in assisting the Department with the preparation of the administrative record for these high-profile permits, including preparation of backup documentation and responses to extensive comments received during public notice. These robust records are needed to defend these permits should they be challenged. This work by contractors frees the Department's in-house staff to focus their efforts on advancing new permits expeditiously.

A backlog of expired permits was inherited from the EPA on October 31, 2012, when the Department took responsibility for ten important expired oil and gas permits, as well as new facilities that need permits. Without additional staff, projections show that the Department will fall further behind and the backlog of expired or un-issued oil and gas permits will increase. With this additional funding, the oil and gas backlog is expected to be zero by FY2017.

Full-time Environmental Engineer II position (18-#011) range 23, located in Anchorage

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

Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	17,374.0	9,400.9	411.5	6,522.2	381.2	16.8	641.4	0.0	89	0	2

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
Component: Water Quality (2062)
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	GF Amount
18-#011	Engineering II, Dec	FT	A	GG	Anchorage	100	23C	12.0		82,860	0	0	45,272	128,132	128,132
18-?003	Environ Program Spec IV	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	38,709	104,061	104,061
18-7005	Environ Program Manager II	FT	A	SS	Anchorage	200	22J	12.0		91,824	0	0	47,866	139,690	25,144
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A	12.0		91,428	0	0	47,729	139,157	104,368
18-7037	Engineering II, Dec	FT	A	GG	Juneau	205	23A	12.0		80,520	0	0	44,462	124,982	93,112
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		81,863	0	0	44,420	126,283	31,571
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	205	22K	12.0		100,032	0	0	50,705	150,737	75,369
18-7068	Engineering II, Dec	FT	A	GP	Fairbanks	203	23A	12.0		78,984	0	0	43,931	122,915	122,915
18-7079	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		56,472	0	0	36,144	92,616	41,677
18-7118	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	31,851	75,913	30,365
18-7125	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,100	0	0	39,128	104,228	52,114
18-7135	Chemist IV	FT	A	GP	Juneau	205	20A	12.0		65,904	0	0	39,406	105,310	36,859
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	200	18L	12.0		75,240	0	0	42,636	117,876	64,832
18-7147	Accountant III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,522	94,086	37,634
18-7152	Environ Program Spec II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,898	83,878	33,551
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,939	116,627	46,651
18-7156	Environ Program Spec IV	FT	A	GP	Juneau	205	20C / D	12.0		72,426	0	0	41,662	114,088	114,088
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		70,053	0	0	40,842	110,895	41,031
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	200	14A / B	12.0		42,734	0	0	31,392	74,126	74,126
18-7181	Environ Program Technician	FT	A	GP	Wasilla	200	13J / K	12.0		51,367	0	0	34,378	85,745	85,745
18-7203	Environ Program Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,411	85,873	85,873
18-7213	Engineering II, Dec	FT	A	GP	Anchorage	200	23F / G	12.0		91,784	0	0	48,358	140,142	98,099
18-7227	Environ Program Spec I	FT	A	GP	Fairbanks	203	14G / J	12.0		53,141	0	0	34,992	88,133	88,133
18-7290	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	39,834	106,974	106,974
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,695	0	0	39,334	105,029	47,263
18-7310	Environ Program Manager I	FT	A	SS	Fairbanks	203	21A	12.0		72,036	0	0	41,021	113,057	22,611
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20A	12.0		68,616	0	0	39,838	108,454	34,705
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	200	21K / L	12.0		91,415	0	0	47,724	139,139	139,139
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11C	4.0	**	12,156	0	0	9,742	21,898	6,131
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	42,134	117,386	15,260
18-7397	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		70,232	0	0	40,904	111,136	105,579
18-7398	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		66,545	0	0	39,628	106,173	53,087
18-7437	Engineering II, Dec	FT	A	GP	Anchorage	200	23A / B	12.0		78,188	0	0	43,656	121,844	121,844
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	203	22L	12.0		101,808	0	0	51,319	153,127	81,157
18-7480	Environ Program Manager I	FT	A	SS	Anchorage	200	21J / K	12.0		85,970	0	0	45,841	131,811	59,315
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21L	12.0		92,064	0	0	48,455	140,519	140,519

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: FY2014 Governor (10289)
Component: Water Quality (2062)
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	GF Amount
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	200	22A	12.0		71,724	0	0	41,420	113,144	113,144
18-7511	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	32,814	79,659	79,659
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	200	20M	12.0		89,232	0	0	47,476	136,708	61,519
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		79,803	0	0	44,214	124,017	49,607
18-7560	Environ Program Manager I	FT	A	SS	Juneau	205	21A / B	12.0		75,471	0	0	42,209	117,680	88,260
18-7610	Environ Program Spec III	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	46,023	131,055	57,664
18-7619	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20E / F	12.0		74,097	0	0	42,240	116,337	58,169
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,430	0	0	38,551	101,981	49,971
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	35,123	88,643	44,322
18-7671	Office Assistant I	FT	A	GP	Juneau	205	8M	12.0		42,060	0	0	31,159	73,219	29,288
18-7673	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,521	0	0	45,154	127,675	63,838
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,755	0	0	30,707	71,462	10,719
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,000	0	0	37,364	97,364	53,550
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	12.0		69,936	0	0	40,295	110,231	40,786
18-7701	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	39,834	106,974	81,300
18-7703	Environ Program Manager III	FT	A	SS	Juneau	205	23J	12.0		103,296	0	0	51,834	155,130	155,130
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22K / L	11.0		93,731	0	0	47,184	140,915	46,502
18-7706	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		71,335	0	0	40,779	112,114	14,575
18-7707	Admin Asst III	FT	A	SS	Anchorage	600	15J	12.0		56,772	0	0	35,741	92,513	92,513
18-7708	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,665	0	0	38,978	103,643	50,785
18-7709	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		67,844	0	0	40,078	107,922	107,922
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		70,053	0	0	40,842	110,895	110,895
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,575	90,403	90,403
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	200	23B / C	12.0		83,066	0	0	44,837	127,903	88,253
18-7720	Environ Program Manager I	FT	A	SS	Juneau	205	21A	12.0		73,428	0	0	41,503	114,931	114,931
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21K / L	12.0		93,908	0	0	49,093	143,001	143,001
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N	12.0		97,212	0	0	50,236	147,448	19,168
18-7742	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		28,716	0	0	26,543	55,259	7,184
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,413	0	0	42,696	118,109	118,109
18-7744	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,575	90,403	90,403
18-7751	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21E / F	12.0		82,221	0	0	45,051	127,272	127,272
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18M / N	12.0		83,112	0	0	45,359	128,471	128,471
18-7756	Deputy Director	FT	A	XE	Anchorage	NAA	25D / E	12.0		103,343	0	0	52,414	155,757	155,757
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		68,148	0	0	40,183	108,331	108,331

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: FY2014 Governor (10289)
Component: Water Quality (2062)
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	GF Amount
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11B	4.0	*	12,008	0	0	9,690	21,698	21,698
18-7768	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,522	94,086	94,086
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,172	0	0	38,116	100,288	100,288
18-7777	Environ Program Technician	FT	A	GP	Fairbanks	203	13G / J	12.0		50,137	0	0	33,953	84,090	84,090
18-7778	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		61,943	0	0	38,036	99,979	99,979
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A	12.0		91,428	0	0	47,729	139,157	69,579
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,100	0	0	39,128	104,228	104,228
18-7781	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,745	0	0	39,006	103,751	103,751
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,613	0	0	38,960	103,573	103,573
18-7784	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		49,032	0	0	33,570	82,602	82,602
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20B / C	12.0		70,053	0	0	40,842	110,895	110,895
18-7796	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,211	0	0	40,896	111,107	111,107
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22L / M	12.0		100,544	0	0	50,882	151,426	151,426
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,865	0	0	39,393	105,258	105,258
18-7809	Environ Program Manager II	FT	A	SS	Juneau	205	22D / E	12.0		87,576	0	0	46,397	133,973	133,973
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		62,293	0	0	38,157	100,450	100,450
18-7826	Engineering II, Dec	FT	A	GP	Fairbanks	203	23E / F	12.0		93,584	0	0	48,981	142,565	0
18-7827	Engineer I, Dec	FT	A	GP	Juneau	205	22C / D	12.0		82,221	0	0	45,051	127,272	127,272
18-7844	Engineering II, Dec	FT	A	GP	Anchorage	200	23A	12.0		76,680	0	0	43,134	119,814	119,814
18-7847	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,575	90,403	0
18-N08060	Engineering II, Dec	NP	N	GP	Fairbanks	203	23A	4.5		28,978	0	0	9,877	38,855	0
18-N13002	Environ Program Spec IV	NP	N	GP	Anchorage	200	20A	12.0		62,760	0	0	24,512	87,272	0
Total Positions													Total Salary Costs:	6,403,777	
Full Time Positions:													Total COLA:	0	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	3,677,574	
Positions in Component:													Total Pre-Vacancy:	10,081,351	
													Minus Vacancy Adjustment of 6.75%:	(680,451)	
													Total Post-Vacancy:	9,400,900	
Total Component Months: 1,079.5													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,400,900	

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: FY2014 Governor (10289)
Component: Water Quality (2062)
RDU: Water (210)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,552,881	2,380,572	25.32%
1003 General Fund Match	487,164	454,283	4.83%
1004 General Fund Receipts	5,173,657	4,824,456	51.32%
1005 General Fund/Program Receipts	635,723	592,814	6.31%
1007 Interagency Receipts	503,968	469,952	5.00%
1166 Commercial Passenger Vessel Environmental Compliance Fund	370,536	345,526	3.68%
1205 Berth Fees for the Ocean Ranger Program	357,422	333,298	3.55%
Total PCN Funding:	10,081,351	9,400,900	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.

Line Item Detail
Department of Environmental Conservation
Travel

Component: Water Quality (2062)
RDU: Water (210)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		324.7	391.5	411.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			324.7	391.5	411.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	244.5	295.5	314.5
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	19.0	25.0	25.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	57.3	65.0	65.0
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.5	1.0	2.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	2.4	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)
RDU: Water (210)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,474.8	6,117.7	6,522.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,474.8	6,117.7	6,522.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	67.7	67.7	67.7
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	4.1	4.1	4.1
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.0	0.4	0.4
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	144.2	250.0	250.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	33.2	35.0	35.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	15.0	17.0	17.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	4.7	5.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	5.6	5.6	5.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	8.2	8.2	8.2
73429	Sef F/C A87 Unallowd	State Equipment Fleet	2.6	2.6	2.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,474.8	6,117.7	6,522.2
73450	Advertising & Promos	Advertising and Promotions.	17.1	17.1	17.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	21.9	21.9	21.9
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	6.9	20.0	20.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	14.3	23.1	23.1
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	3,374.1	4,455.4	4,709.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	56.5	56.6	56.5
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	118.0	118.0	118.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	8.7	8.9	8.9
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	12.0	12.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	219.0	304.7	304.7
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	170.6	200.2	350.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.3	4.2	4.2
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	3.4	3.4	3.4
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	5.1	4.9	5.8

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,474.8	6,117.7	6,522.2
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	1.1	1.1	1.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.3	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	4.7	6.4	6.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	0.0	4.0	4.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.1	1.3	1.3
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	46.3	56.7	56.7
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for Air Quality Monitoring.	0.0	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA to the University of Alaska - Anchorage for the Development of Water Quality Monitoring Indices for Wadeable Streams.	36.0	89.1	89.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	0.0	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	14.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	0.0	85.0	85.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	13.9	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Office of the RSA to the Office of the Commissioner for Cruise Ship	1.9	1.9	1.9

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				4,474.8	6,117.7	6,522.2
		Commissioner	Program Manager.			
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	22.9	22.9	22.9
73979	Mgmt/Consulting (IA Svcs)	S.F. Special Projects	RSA to the Department of Fish and Game for the Alaska Clean Water Act.	30.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	Forest Management & Develop	RSA to the Department of Natural Resources for the Alaska Clean Water Act.	1.0	115.0	115.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Water Quality (2062)
RDU: Water (210)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		148.5	373.7	381.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			148.5	373.7	381.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	135.9	336.7	344.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	11.9	10.0	10.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	20.0	20.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	2.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.5	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Water Quality (2062)
RDU: Water (210)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		43.4	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			43.4	16.8	16.8
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	43.4	16.8	16.8

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

Component: Water Quality (2062)
RDU: Water (210)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		381.0	641.4	641.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			381.0	641.4	641.4
77110	Grants	Federal 319 pass through grants.	381.0	641.4	641.4

Restricted Revenue Detail
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,891.4	5,204.5	5,204.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		18xxxxx2	11100	3,891.4	5,204.5	5,204.5
	Grants from various federal agencies including the Environmental Protection Agency.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				507.0	616.0	616.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSA from the Department of Natural Resources to provide permitting support for mining activities.	Project Management & Permitting	18xxxx1	11100	396.7	314.9	557.7
59100	Natural Resources RSA from the Department of Natural Resources for Alaska Coastal Management Plan monitoring and compliance.	AK Coastal and Ocean Mgt	18xxxxx1	11100	0.0	0.0	0.0
59180	Environmental Consvn RSA from the Contaminated Sites Program to provide technical support for planning and review, maintenance and management of nuclear test sites.	Contaminated Sites Program	18xxxxx2	11100	110.3	241.1	17.3
59180	Environmental Consvn Internal RSAs.	Department-wide	18xxxxx3	11100	0.0	60.0	41.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	1,012.2	1,110.4	1,124.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Under AS 44.46.025, the division may collect fees for review of state wastewater permits, for certification of federal permits such as Corps of Engineers 404 permits, 401 permits, NPDES permits and for reviews of non-domestic wastewater treatment plans including stormwater treatment and disposal systems. These permits are required by state and federal law and the fees generated are required to pay for the staff support of these activities.		18xxxxx1	11100	1,012.2	1,110.4	1,124.4

Restricted Revenue Detail
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				0.0	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		18xxxxx1	11100	0.0	30.0	30.0
	Funding to cover negotiated fee agreements that fall outside the standard regulatory fee schedule.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				180.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59081	CIP Rcpts from Community & Ec Dev RSA from the Department of Community, Commerce, and Economic Development for the Fuel Out Fish On grant.		18xxxxx2	11100	36.6	0.0	0.0
59111	CIP Rcpts from Fish & Game RSA from the Department of Fish and Game to issue grants for Alaska Clean Water Act restoration projects.	Department-wide	18xxxxx2	11100	3.4	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Funding to administer the EMAP projects.	Department-wide	18xxxxx1	11100	140.1	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51436	Comm Passenger Vessel Environmental Fund	633.3	730.1	730.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue to fund program operations and cruise ship oversight.		18xxxx1	11174	633.3	730.1	730.1

Restricted Revenue Detail
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51492	Berth Fees for Ocean Ranger Program	3,030.7	3,407.8	3,407.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund program management and the Ocean Ranger contract.		18xxxx1	11174	3,030.7	3,407.8	3,407.8

Inter-Agency Services
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	4.7	5.0	5.0
				73421 Sef Fuel A87 Allowed subtotal:	4.7	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	5.6	5.6	5.6
				73423 Sef Oper A87 Allowed subtotal:	5.6	5.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.5	0.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	8.2	8.2	8.2
				73428 Sef F/C A87 Allowed subtotal:	8.2	8.2
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	2.6	2.6	2.6
				73429 Sef F/C A87 Unallowd subtotal:	2.6	2.6
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	56.5	56.6	56.5
				73805 IT-Non-Telecommunication subtotal:	56.5	56.6
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	118.0	118.0	118.0
				73806 IT-Telecommunication subtotal:	118.0	118.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	8.7	8.9	8.9
				73809 Mail subtotal:	8.7	8.9
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.0	12.0	12.0
				73810 Human Resources subtotal:	0.0	12.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	219.0	304.7	304.7
				73811 Building Leases subtotal:	219.0	304.7
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	170.6	200.2	350.0
				73812 Legal subtotal:	170.6	200.2
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.3	4.2	4.2
				73813 Auditing subtotal:	0.3	4.2
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	3.4	3.4	3.4
				73814 Insurance subtotal:	3.4	3.4
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	5.1	4.9	5.8

Inter-Agency Services
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
				73815 Financial subtotal:	5.1	4.9	5.8
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	1.1	1.1	1.1
				73816 ADA Compliance subtotal:	1.1	1.1	1.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.3	5.0	5.0
				73818 Training (Services-IA Svcs) subtotal:	0.3	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	4.7	6.4	6.4
				73819 Commission Sales (IA Svcs) subtotal:	4.7	6.4	6.4
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept	Administrative Hearings	0.0	4.0	4.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	4.0	4.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.1	1.3	1.3
				73827 Safety (IA Svcs) subtotal:	1.1	1.3	1.3
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.4	0.4
				73848 State Equip Fleet subtotal:	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	46.3	56.7	56.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for Air Quality Monitoring.	Intra-dept	Air Quality	0.0	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Anchorage for the Development of Water Quality Monitoring Indices for Wadeable Streams.	Inter-dept	Anchorage Campus	36.0	89.1	89.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for the Water Quality Monitoring of Montana Creek.	Inter-dept	Fairbanks Campus	0.0	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	14.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	Inter-dept	Habitat	0.0	85.0	85.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept	Laboratory Services	13.9	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for Cruise Ship Program Manager.	Intra-dept	Office of the Commissioner	1.9	1.9	1.9

Inter-Agency Services
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	22.9	22.9		22.9
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Fish and Game for the Alaska Clean Water Act.	Inter-dept	S.F. Special Projects	30.0	30.0		30.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for the Alaska Clean Water Act.	Inter-dept	Forest Management & Develop	1.0	115.0		115.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				166.4	453.0		452.9
Water Quality total:				776.3	1,206.0		1,356.5
Grand Total:				776.3	1,206.0		1,356.5