

# **State of Alaska FY2015 Governor's Operating Budget**

**Department of Environmental Conservation**

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**Department of Environmental Conservation**

**Mission**

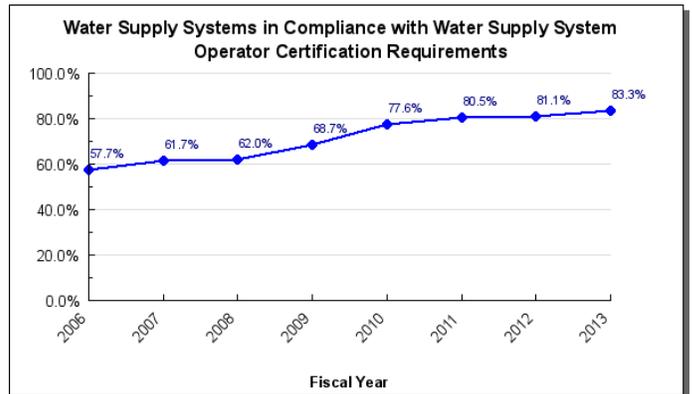
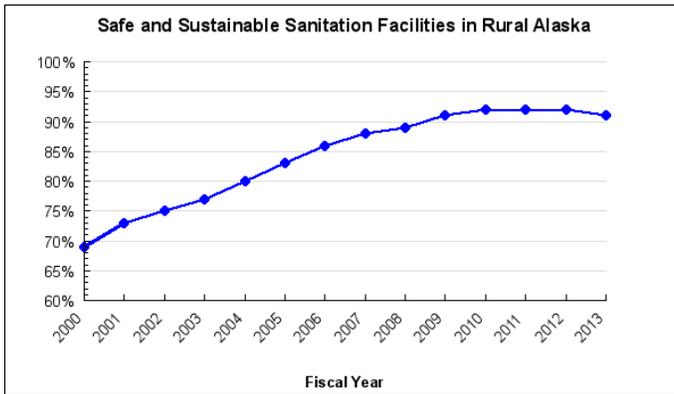
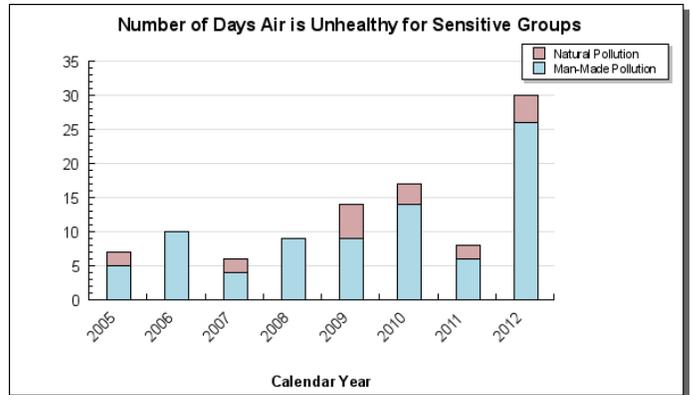
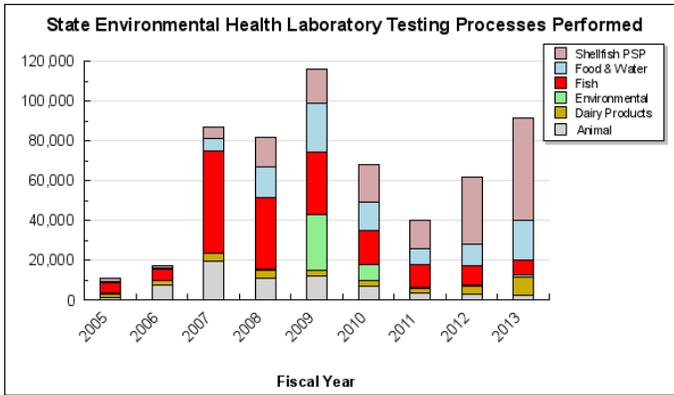
Protect human health and the environment. AS 46.03.010, AS 44.46.020

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Protecting Human Health	13,129.0	6,005.9	7,143.7	12,983.1	39,261.7	259	0	3	37.5%
2	Protecting the Environment	10,713.3	21,223.4	4,493.5	12,235.2	48,665.4	302	0	1	62.5%
	<b>FY2014 Management Plan</b>	<b>23,842.3</b>	<b>27,229.3</b>	<b>11,637.2</b>	<b>25,218.3</b>	<b>87,927.1</b>	<b>561</b>	<b>0</b>	<b>4</b>	

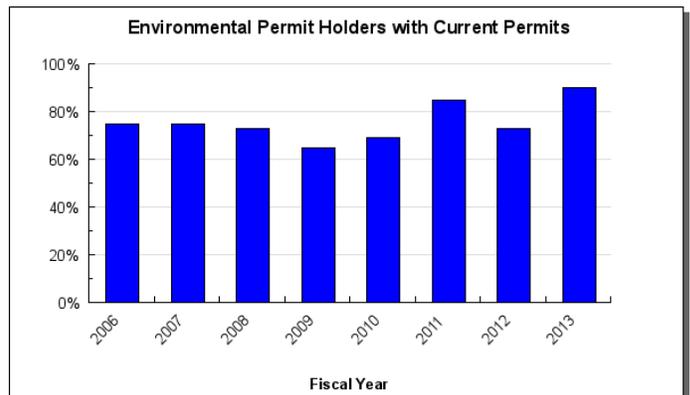
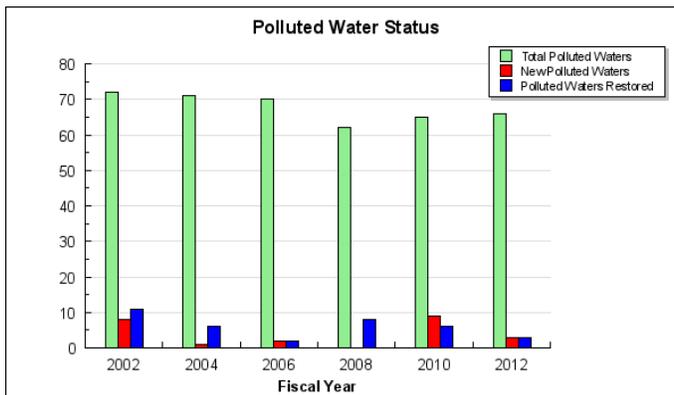
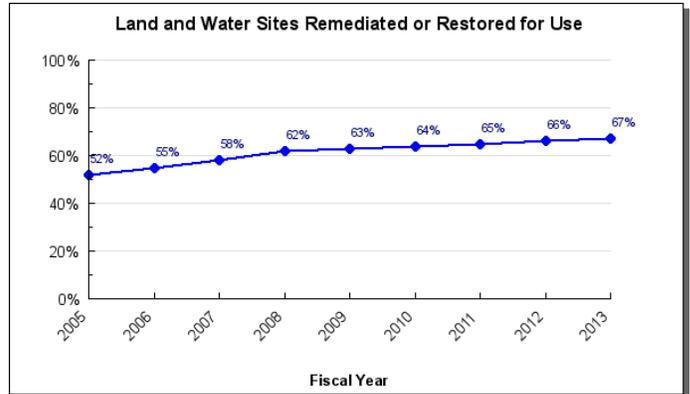
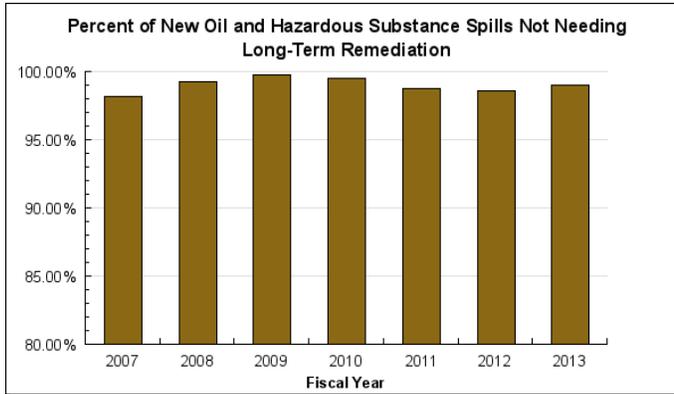
**Measures by Core Service**

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

**1. Protecting Human Health**



## 2. Protecting the Environment



### Major Department Accomplishments in 2013

The Department of Environmental Conservation (DEC) was successful on major state policy issues.

#### Major Accomplishments in Protecting Human Health:

##### Air Quality

DEC convened a workgroup consisting of state, local, industry, and environmental organizations to develop recommendations for improved regulation of air quality impacts from drilling operations supporting increased oil development in the State. DEC continued to work cooperatively with the Fairbanks North Star Borough and the Environmental Protection Agency (EPA) to develop the federally required fine particulate matter air quality plan to protect residents from the harmful effects of smoke inhalation. Staff improved technical models and developed options to better control smoke from residential heating without unnecessarily limiting affordable home-heating options in the Fairbanks/North Pole area.

##### Cottage Foods Regulations

Recent Food Safety and Sanitation regulatory changes for low-risk foods have allowed Alaska entrepreneurs more flexibility in producing and marketing their goods, while still ensuring that human health is protected. DEC provided consultation, technical assistance, and public outreach to ensure safe food products are being offered for sale to the public.

##### Flint Hills Contaminated Site Monitoring and Outreach

Groundwater monitoring continues throughout the 3.5 mile by 2.5 mile Flint Hills Refinery sulfolane contaminant plume in the North Pole area. Public concerns over health and property damages have increased. Although residents

have been offered alternative water supplies, keeping the public informed as the investigation moves into its fourth year presents a continued need for communication from the department. Three newsletters were issued and two open houses were held to provide stakeholders the opportunity to meet with DEC, Department of Health and Social Services, and Flint Hills.

### Disaster Response

In cooperation with the Division of Homeland Security and Emergency Management, the Spill Prevention and Response and Drinking Water programs provided emergency response and technical assistance for residents affected by flooding and emergency situations in Galena, Circle, Eagle, Kenai Peninsula, Talkeetna, and multiple communities in Northwest Alaska.

### **Major Accomplishments in Protecting the Environment:**

#### National Pollutant Discharge Elimination System (NPDES) Primacy

DEC successfully assumed the final phase of the Alaska Pollutant Discharge Elimination System (APDES) wastewater discharge permitting program on October 31, 2012. This fourth and final phase included oil and gas permitting and compliance and was the culmination of a multi-year effort to assume primacy from the Environmental Protection Agency, using Alaska-based staff that understand Alaskan conditions.

#### Spill Response and Contaminated Site Cleanup

DEC responded to 16 significant/potential oil and hazardous substances spills statewide, including the grounding of Shell's Kulluk drilling rig. DEC spearheaded the cleanup of hazardous substances at the former Joseph Guy Community Center, located in Kwethluk. Contaminated Sites and Solid Waste Program staff coordinated with the EPA, the Native Village of Kwethluk, and the City of Kwethluk to make this project successful. Spanning two fiscal years and three field seasons, this work was completed in June 2013, rendering the site ready for safe reuse by the community.

#### Water Antidegradation

A workgroup assembled to advise the Division of Water on implementation methods for the State's antidegradation policy concluded its work in FY2013. The Division has been working with these recommendations as it develops draft antidegradation implementation regulations to protect Alaskans and high quality waters. Fourteen Alaska Clean Water Action grants were issued totaling nearly \$400,000 to protect and/or restore the water quality of state waters.

## **Key Department Challenges**

### **Challenges in Protecting Human Health**

- Optimize Alaska's food and seafood safety system and improve food inspection rates to provide for greater public confidence in the safety of food provided to consumers.
- Evaluate and address public health risks associated with airborne particulates.
- Obtain primacy for additional federal safe drinking water rules from the Environmental Protection Agency (EPA); assist communities in complying with new, complex rules.
- Monitor food processing methods to prevent food borne illness.
- Address declines in federal funding for construction of water and sewerage infrastructure in rural Alaska.
- Continue work with the Fairbanks North Star Borough to develop technical and policy information needed to finalize an air quality control plan.

### **Challenges in Protecting the Environment**

- Analyze and apply for primacy of the Clean Water Act Section 404 dredge and fill regulatory program from the U.S. Army Corps of Engineers (the Corps), as authorized under Chapter 12, SLA 2013 (SB27).
- Implement cruise ship permitting, as authorized under Chapter 1 SLA 2013 (HB80).
- Address the declining balance of the oil and hazardous substance release prevention and response fund.
- Prioritize and clean up state-owned and state-lead contaminated properties.
- Address diffuse, non-point sources of water pollution.

## Significant Changes in Results to be Delivered in FY2015

DEC will continue to protect human health and the environment in FY2015 by making improvements in areas of need.

Contact Information	
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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Administration	5,330.1	1,267.0	2,678.0	9,275.1	5,555.2	1,237.7	3,125.5	9,918.4	5,553.3	1,331.2	3,030.6	9,915.1
DEC Bldgs Maint & Operations	707.9	0.0	0.0	707.9	635.5	0.0	0.0	635.5	636.5	0.0	0.0	636.5
Environmental Health	11,460.4	731.2	5,858.0	18,049.6	12,625.4	305.0	6,859.7	19,790.1	12,291.1	303.2	6,845.2	19,439.5
Air Quality	3,469.2	3,928.5	2,202.9	9,600.6	3,756.2	4,924.4	1,887.7	10,568.3	3,734.7	5,025.4	1,886.1	10,646.2
Spill Prevention and Response	14,173.2	1,098.6	4,845.6	20,117.4	14,486.4	521.9	4,931.4	19,939.7	14,480.6	522.2	5,885.8	20,888.6
Water	11,774.0	3,283.7	7,203.0	22,260.7	14,012.9	4,648.2	8,414.0	27,075.1	14,016.2	5,430.7	7,614.7	27,061.6
<b>Totals</b>	<b>46,914.8</b>	<b>10,309.0</b>	<b>22,787.5</b>	<b>80,011.3</b>	<b>51,071.6</b>	<b>11,637.2</b>	<b>25,218.3</b>	<b>87,927.1</b>	<b>50,712.4</b>	<b>12,612.7</b>	<b>25,262.4</b>	<b>88,587.5</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
1002 Federal Receipts	22,787.5	25,218.3	25,262.4
1003 General Fund Match	4,702.6	4,767.2	4,765.0
1004 General Fund Receipts	16,516.8	19,075.1	18,733.7
1005 General Fund/Program Receipts	5,915.5	6,705.2	6,698.0
1007 Interagency Receipts	2,252.9	1,898.7	1,986.6
1018 Exxon Valdez Oil Spill Settlement		96.9	6.9
1052 Oil/Hazardous Response Fund	15,344.8	15,687.0	15,680.7
1061 Capital Improvement Project Receipts	4,308.1	4,544.7	4,539.0
1093 Clean Air Protection Fund	3,723.9	4,677.8	4,673.0
1108 Statutory Designated Program Receipts	24.1	128.3	128.3
1166 Commercial Passenger Vessel Environmental Compliance Fund	1,179.3	1,317.9	1,316.4
1205 Berth Fees for the Ocean Ranger Program	3,255.8	3,519.2	3,518.6
1229 In-State Natural Gas Pipeline Fund		290.8	382.9
1230 Alaska Clean Water Administrative Op Account			448.0
1231 Alaska Drinking Water Administrative Op Account			448.0
<b>Totals</b>	<b>80,011.3</b>	<b>87,927.1</b>	<b>88,587.5</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
Permanent Full Time	561	561
Permanent Part Time	0	0
Non Permanent	4	4
<b>Totals</b>	<b>565</b>	<b>565</b>

**FY2015 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Village Safe Water and Wastewater Infrastructure Projects	8,750,000	0	500,000	42,250,000	51,500,000
Drinking Water Capitalization Grant - Subsidy Funding	0	0	2,526,300	0	2,526,300
Clean Water Capitalization Grant - Subsidy Funding	0	0	563,200	0	563,200
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	14,558,203	0	0	0	14,558,203
Deferred Maintenance, Renewal, Repair and Equipment	200,000	0	0	0	200,000
<b>Department Total</b>	<b>23,508,203</b>	<b>0</b>	<b>3,589,500</b>	<b>42,250,000</b>	<b>69,347,703</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

**Summary of Department Budget Changes by RDU**

From FY2014 Management Plan to FY2015 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>23,842.3</b>	<b>27,229.3</b>	<b>11,637.2</b>	<b>25,218.3</b>	<b>87,927.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Administration	-0.3	-1.6	93.5	-94.9	-3.3
-DEC Bldgs Maint & Operations	1.0	0.0	0.0	0.0	1.0
-Environmental Health	-330.4	-3.9	-1.8	-14.5	-350.6
-Air Quality	-19.3	-2.2	-5.0	-1.6	-28.1
-Spill Prevention and Response	0.5	-6.3	0.3	-5.1	-10.6
-Water	4.9	-1.6	782.5	-799.3	-13.5
<b>Proposed budget increases:</b>					
-Air Quality	0.0	0.0	106.0	0.0	106.0
-Spill Prevention and Response	0.0	0.0	0.0	959.5	959.5
<b>FY2015 Governor</b>	<b>23,498.7</b>	<b>27,213.7</b>	<b>12,612.7</b>	<b>25,262.4</b>	<b>88,587.5</b>

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

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	80,011.3	85,442.9	87,927.1	87,927.1	88,587.5	660.4	0.8%
<b>Objects of Expenditure:</b>							
71000 Personal Services	57,544.7	57,612.9	58,779.3	59,203.3	59,697.9	494.6	0.8%
72000 Travel	1,923.4	2,223.2	2,253.7	2,253.7	2,246.6	-7.1	
73000 Services	16,407.6	21,044.8	22,279.6	22,230.6	22,436.5	205.9	0.9%
74000 Commodities	1,130.8	1,676.1	1,728.6	1,653.6	1,620.6	-33.0	-2.0%
75000 Capital Outlay	233.4	201.5	201.5	201.5	201.5	0.0	0.0%
77000 Grants, Benefits	2,771.4	2,684.4	2,684.4	2,384.4	2,384.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	22,787.5	25,106.0	25,218.3	25,218.3	25,262.4	44.1	0.2%
1003 G/F Match (UGF)	4,702.6	4,742.8	4,767.2	4,767.2	4,765.0	-2.2	0.0%
1004 Gen Fund (UGF)	16,516.8	17,211.1	19,075.1	19,075.1	18,733.7	-341.4	-1.8%
1005 GF/Prgm (DGF)	5,915.5	6,672.5	6,705.2	6,705.2	6,698.0	-7.2	-0.1%
1007 I/A Rcpts (Other)	2,252.9	1,889.4	1,898.7	1,898.7	1,986.6	87.9	4.6%
1018 EVOSS (Other)	0.0	96.9	96.9	96.9	6.9	-90.0	-92.9%
1052 Oil/Haz Fd (DGF)	15,344.8	15,593.6	15,687.0	15,687.0	15,680.7	-6.3	0.0%
1061 CIP Rcpts (Other)	4,308.1	4,518.6	4,544.7	4,544.7	4,539.0	-5.7	-0.1%
1093 Clean Air (Other)	3,723.9	4,655.7	4,677.8	4,677.8	4,673.0	-4.8	-0.1%
1108 Stat Desig (Other)	24.1	128.3	128.3	128.3	128.3	0.0	0.0%
1166 Vessel Com (DGF)	1,179.3	1,311.6	1,317.9	1,317.9	1,316.4	-1.5	-0.1%
1205 Ocn Rngr (DGF)	3,255.8	3,516.4	3,519.2	3,519.2	3,518.6	-0.6	0.0%
1229 GasPipeFnd (Other)	0.0	0.0	290.8	290.8	382.9	92.1	31.7%
1230 AKCW Ad Op (Other)	0.0	0.0	0.0	0.0	448.0	448.0	100.0%
1231 AKDW Ad Op (Other)	0.0	0.0	0.0	0.0	448.0	448.0	100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	21,219.4	21,953.9	23,842.3	23,842.3	23,498.7	-343.6	-1.4%
Designated Gen (DGF)	25,695.4	27,094.1	27,229.3	27,229.3	27,213.7	-15.6	-0.1%
Other Funds	10,309.0	11,288.9	11,637.2	11,637.2	12,612.7	975.5	8.4%
Federal Funds	22,787.5	25,106.0	25,218.3	25,218.3	25,262.4	44.1	0.2%
<b>Positions:</b>							
Permanent Full Time	551	552	559	561	561	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	4	4	0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Administration</b>							
Office of the Commissioner	462.7	466.4	478.3	478.3	477.8	-0.5	-0.1%
Administrative Services	2,977.0	3,020.3	3,041.3	3,041.3	3,039.9	-1.4	0.0%
State Support Services	1,890.4	2,035.6	2,035.6	2,035.6	2,035.6	0.0	0.0%
<b>RDU Totals:</b>	<b>5,330.1</b>	<b>5,522.3</b>	<b>5,555.2</b>	<b>5,555.2</b>	<b>5,553.3</b>	<b>-1.9</b>	<b>0.0%</b>
<b>DEC Buildings Maintenance and Operations</b>							
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
<b>RDU Totals:</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2%</b>
<b>Environmental Health</b>							
Environmental Health Director	418.5	440.4	441.8	441.8	442.8	1.0	0.2%
Food Safety & Sanitation	3,598.7	4,181.5	4,205.7	4,205.7	4,202.4	-3.3	-0.1%
Laboratory Services	2,747.6	2,941.4	3,288.3	3,288.3	2,957.4	-330.9	-10.1%
Drinking Water	2,991.0	2,638.4	2,652.3	2,652.3	2,652.5	0.2	0.0%
Solid Waste Management	1,704.6	2,026.1	2,037.3	2,037.3	2,036.0	-1.3	-0.1%
<b>RDU Totals:</b>	<b>11,460.4</b>	<b>12,227.8</b>	<b>12,625.4</b>	<b>12,625.4</b>	<b>12,291.1</b>	<b>-334.3</b>	<b>-2.6%</b>
<b>Air Quality</b>							
Air Quality Director	271.6	274.8	285.5	285.5	286.1	0.6	0.2%
Air Quality	3,197.6	3,452.7	3,470.7	3,470.7	3,448.6	-22.1	-0.6%
<b>RDU Totals:</b>	<b>3,469.2</b>	<b>3,727.5</b>	<b>3,756.2</b>	<b>3,756.2</b>	<b>3,734.7</b>	<b>-21.5</b>	<b>-0.6%</b>
<b>Spill Prevention and Response</b>							
Spill Prev. & Resp. Director	278.6	290.6	301.1	301.1	351.5	50.4	16.7%
Contaminated Sites Program	3,977.1	3,820.6	3,842.1	3,180.1	3,175.2	-4.9	-0.2%
Industry Prep. & Pipeline Op.	4,313.7	4,356.5	4,380.3	4,602.6	4,602.1	-0.5	0.0%
Prevention and Emerg. Response	4,359.8	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%
Response Fund Administration	1,244.0	1,496.9	1,501.2	1,638.8	1,638.3	-0.5	0.0%
<b>RDU Totals:</b>	<b>14,173.2</b>	<b>14,401.9</b>	<b>14,486.4</b>	<b>14,486.4</b>	<b>14,480.6</b>	<b>-5.8</b>	<b>0.0%</b>
<b>Water</b>							
Water Quality	10,498.6	11,315.5	12,795.0	12,795.0	12,796.2	1.2	0.0%
Facility Construction	1,275.4	1,217.5	1,217.9	1,217.9	1,220.0	2.1	0.2%
<b>RDU Totals:</b>	<b>11,774.0</b>	<b>12,533.0</b>	<b>14,012.9</b>	<b>14,012.9</b>	<b>14,016.2</b>	<b>3.3</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>21,219.4</b>	<b>21,953.9</b>	<b>23,842.3</b>	<b>23,842.3</b>	<b>23,498.7</b>	<b>-343.6</b>	<b>-1.4%</b>
<b>Designated Gen (DGF):</b>	<b>25,695.4</b>	<b>27,094.1</b>	<b>27,229.3</b>	<b>27,229.3</b>	<b>27,213.7</b>	<b>-15.6</b>	<b>-0.1%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>46,914.8</b>	<b>49,048.0</b>	<b>51,071.6</b>	<b>51,071.6</b>	<b>50,712.4</b>	<b>-359.2</b>	<b>-0.7%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>		
<b>Administration</b>								
Office of the Commissioner	1,076.9	1,097.6	1,121.6	1,121.6	1,122.4	0.8	0.1%	
Administrative Services	5,791.4	6,203.3	6,244.8	6,244.8	6,240.7	-4.1	-0.1%	
State Support Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>9,275.1</b>	<b>9,852.9</b>	<b>9,918.4</b>	<b>9,918.4</b>	<b>9,915.1</b>	<b>-3.3</b>	<b>0.0%</b>	
<b>DEC Buildings Maintenance and Operations</b>								
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	636.5	1.0	0.2%	
<b>RDU Totals:</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2%</b>	
<b>Environmental Health</b>								
Environmental Health Director	418.5	440.4	441.8	441.8	442.8	1.0	0.2%	
Food Safety & Sanitation	4,487.9	4,744.9	4,771.5	5,176.5	5,171.7	-4.8	-0.1%	
Laboratory Services	3,691.7	4,307.4	4,661.3	4,661.3	4,324.8	-336.5	-7.2%	
Drinking Water	7,135.5	7,530.4	7,571.7	7,166.7	7,159.2	-7.5	-0.1%	
Solid Waste Management	2,316.0	2,330.1	2,343.8	2,343.8	2,341.0	-2.8	-0.1%	
<b>RDU Totals:</b>	<b>18,049.6</b>	<b>19,353.2</b>	<b>19,790.1</b>	<b>19,790.1</b>	<b>19,439.5</b>	<b>-350.6</b>	<b>-1.8%</b>	
<b>Air Quality</b>								
Air Quality Director	271.6	274.8	285.5	285.5	286.1	0.6	0.2%	
Air Quality	9,329.0	10,180.9	10,282.8	10,282.8	10,360.1	77.3	0.8%	
<b>RDU Totals:</b>	<b>9,600.6</b>	<b>10,455.7</b>	<b>10,568.3</b>	<b>10,568.3</b>	<b>10,646.2</b>	<b>77.9</b>	<b>0.7%</b>	
<b>Spill Prevention and Response</b>								
Spill Prev. & Resp. Director	278.6	290.6	301.1	301.1	351.5	50.4	16.7%	
Contaminated Sites Program	8,900.5	8,471.1	8,516.0	7,896.5	8,846.1	949.6	12.0%	
Industry Prep. & Pipeline Op.	4,958.3	5,091.4	5,117.1	5,339.4	5,339.2	-0.2	0.0%	
Prevention and Emerg. Response	4,693.6	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%	
Response Fund Administration	1,286.4	1,539.4	1,543.8	1,638.9	1,638.3	-0.6	0.0%	
<b>RDU Totals:</b>	<b>20,117.4</b>	<b>19,829.8</b>	<b>19,939.7</b>	<b>19,939.7</b>	<b>20,888.6</b>	<b>948.9</b>	<b>4.8%</b>	
<b>Water</b>								
Water Quality	14,785.3	17,199.2	18,932.9	18,482.9	18,467.4	-15.5	-0.1%	
Facility Construction	7,475.4	8,116.6	8,142.2	8,592.2	8,594.2	2.0	0.0%	
<b>RDU Totals:</b>	<b>22,260.7</b>	<b>25,315.8</b>	<b>27,075.1</b>	<b>27,075.1</b>	<b>27,061.6</b>	<b>-13.5</b>	<b>0.0%</b>	
<b>Unrestricted Gen (UGF):</b>	<b>21,219.4</b>	<b>21,953.9</b>	<b>23,842.3</b>	<b>23,842.3</b>	<b>23,498.7</b>	<b>-343.6</b>	<b>-1.4%</b>	
<b>Designated Gen (DGF):</b>	<b>25,695.4</b>	<b>27,094.1</b>	<b>27,229.3</b>	<b>27,229.3</b>	<b>27,213.7</b>	<b>-15.6</b>	<b>-0.1%</b>	
<b>Other Funds:</b>	<b>10,309.0</b>	<b>11,288.9</b>	<b>11,637.2</b>	<b>11,637.2</b>	<b>12,612.7</b>	<b>975.5</b>	<b>8.4%</b>	
<b>Federal Funds:</b>	<b>22,787.5</b>	<b>25,106.0</b>	<b>25,218.3</b>	<b>25,218.3</b>	<b>25,262.4</b>	<b>44.1</b>	<b>0.2%</b>	
<b>Total Funds:</b>	<b>80,011.3</b>	<b>85,442.9</b>	<b>87,927.1</b>	<b>87,927.1</b>	<b>88,587.5</b>	<b>660.4</b>	<b>0.8%</b>	
<b>Permanent Full Time:</b>	<b>551</b>	<b>552</b>	<b>559</b>	<b>561</b>	<b>561</b>	<b>0</b>	<b>0.0%</b>	
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Non Permanent:</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>	
<b>Total Positions:</b>	<b>558</b>	<b>559</b>	<b>566</b>	<b>565</b>	<b>565</b>	<b>0</b>	<b>0.0%</b>	

**Restricted Revenue Summary by Component**  
**Department of Environmental Conservation**  
**51015 Interagency Receipts Only**

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Environmental Conservation Totals:</b>			<b>1,986.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	93.2
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	10.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	606.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	433.2
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	85.9
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	468.5
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	36.5
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	22.2
<b>RDU: Administration (202)</b>			<b>419.8</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	10.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	409.8
<b>Component: Office of the Commissioner (633)</b>			<b>90.6</b>
51015 Interagency Receipts	59100 Natural Resources	Not Specified	10.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	80.6
<b>Component: Administrative Services (635)</b>			<b>329.2</b>
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	329.2
<b>RDU: Environmental Health (207)</b>			<b>253.2</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	68.6
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	58.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	36.5
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.2
<b>Component: Food Safety &amp; Sanitation (2343)</b>			<b>63.7</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	58.7
<b>Component: Laboratory Services (2065)</b>			<b>189.5</b>
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	5.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	68.6
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	36.5
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.2
<b>RDU: Air Quality (206)</b>			<b>167.5</b>
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	4.2
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	3.0
<b>Component: Air Quality (2061)</b>			<b>167.5</b>
51015 Interagency Receipts	59020 Administration	Motor Vehicles	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	145.3
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	4.2
51015 Interagency Receipts	59180 Environmental Consvn	Prevention and Emerg. Response	3.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	3.0
<b>RDU: Spill Prevention and Response (208)</b>			<b>522.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	93.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	429.0
<b>Component: Contaminated Sites Program (2386)</b>			<b>93.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	93.2
<b>Component: Industry Preparedness and Pipeline Operations (1922)</b>			<b>429.0</b>
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	429.0
<b>RDU: Water (210)</b>			<b>623.9</b>
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	606.6
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	17.3
<b>Component: Water Quality (2062)</b>			<b>623.9</b>

**Restricted Revenue Summary by Component**  
**Department of Environmental Conservation**  
**51015 Interagency Receipts Only**

**Scenario: FY2015 Governor (11059)**

<b>Master Revenue Account</b>	<b>Sub Revenue Account</b>	<b>Component</b>	<b>Total</b>
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	606.6
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	17.3

## Administration Results Delivery Unit

### Contribution to Department's Mission

Provide administrative and information technology services, criminal and civil investigative support, policy direction to the divisions, and coordination of external support services to Departmental programs.

### 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 and performance measures.
- 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 Trustees Council.
- Adjudicate administrative appeals of Department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Centralized administration support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, 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 for all locations statewide and the Microsoft Enterprise Agreement costs.

### Major RDU Accomplishments in 2013

#### Procurement & Building Services

- Renegotiated a lease for the Fairbanks building that includes conditions that will improve the safety and working environment for approximately 90 employees.
- Worked with the Division of General Services to determine how new space standards will apply to the department's leased spaces and the financial impact of those changes.

#### Financial Services

- Issued new grants and grant amendments to communities and non-profit entities, and made grant payments totaling \$79.9 million during the year.
- Improved efficiency by working with the Division of Personnel to develop new procedures for processing timesheets and payroll related adjustments.
- Provided new procedures and training to the DEC timekeepers for the interfacing of Cost Recovery Invoicing and Time Tracking System (CRITTS) with the Alaska payroll system (AKPAY).
- Aided in establishing the accounting requirements within CRITTS, including training of DEC employees on time entry.
- Worked directly with the Division of Environmental Health to complete their FY2014-2015 FDA Inspection Cost Proposal.
- Performed and audited all personal service adjustments processed by the Division of Personnel.
- Prepared the department's annual federal schedule and federal sub recipient report.
- Provided assistance and financial expertise to the audit firm for the preparation of financial statements and prepared related schedules for the Alaskan Clean Water Revolving Loan Fund and the Alaska Drinking Water Revolving Loan Fund.

### Information Services

- Implemented a paperless electronic timesheet application (CRITTS) department-wide. CRITTS interfaces with AKPAY and will interface with IRIS. This system reduces billing errors and creates significant time-keeping and billing efficiencies.
- Major advancements in the geographic information system (GIS) capabilities through integration of department databases, development of geospatial datasets, utilization of web-based interactive maps and delivery of live geospatial data to other agencies and the public through web-based services. These advancements have increased the public's awareness of the Department's assessment and cleanup activities along with increased availability of environmental data needed for their decision making and planning purposes.

### Environmental Crimes Unit

- Opened 14 and resolved 3 investigations resulting in penalties of a combined \$44K in fines, \$20K in restitution, 390 days of jail time and 11 years probation.
- Provided in-house basic 3-day inspector compliance and enforcement training for 43 employees saving the Department in out-of-state travel expenses.
- Conducted advanced training for 22 employees in legal and communication skills.
- Updated the Department's Compliance and Enforcement Manual.
- Issued 217 Department Inspector and Enforcement credentials.

### Key RDU Challenges

Maintaining the necessary reporting, administrative, and information services structure is becoming more difficult as the financial systems become more complex as do the requirements of programs within the department. The major challenge is maintaining acceptable levels of service and responsiveness to divisions and external agencies. Recruiting new technical- and professional-level staff also continues to challenge the department. Modest rates of pay and the high cost of living are the primary challenges in attracting candidates with the required skills and experience.

### Significant Changes in Results to be Delivered in FY2015

No significant changes are expected in FY2015.

#### Contact Information

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	462.7	83.8	530.4	1,076.9	478.3	96.9	546.4	1,121.6	477.8	97.5	547.1	1,122.4
Administrative Services	2,977.0	1,099.3	1,715.1	5,791.4	3,041.3	1,056.9	2,146.6	6,244.8	3,039.9	1,149.8	2,051.0	6,240.7
State Support Services	1,890.4	83.9	432.5	2,406.8	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0
<b>Totals</b>	<b>5,330.1</b>	<b>1,267.0</b>	<b>2,678.0</b>	<b>9,275.1</b>	<b>5,555.2</b>	<b>1,237.7</b>	<b>3,125.5</b>	<b>9,918.4</b>	<b>5,553.3</b>	<b>1,331.2</b>	<b>3,030.6</b>	<b>9,915.1</b>

**Administration**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	3,095.4	2,459.8	1,237.7	3,125.5	9,918.4
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	-0.5	0.0	0.6	0.7	0.8
-Administrative Services	0.2	-1.6	92.9	-95.6	-4.1
<b>FY2015 Governor</b>	<b>3,095.1</b>	<b>2,458.2</b>	<b>1,331.2</b>	<b>3,030.6</b>	<b>9,915.1</b>

**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 and performance measures.
- 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 Trustees 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 on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.

**Major Component Accomplishments in 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

**Contact Information**

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**Office of the Commissioner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,011.6	978.8	1,054.6
72000 Travel	36.6	23.8	23.8
73000 Services	19.4	108.4	33.4
74000 Commodities	9.3	10.6	10.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,076.9</b>	<b>1,121.6</b>	<b>1,122.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	530.4	546.4	547.1
1004 General Fund Receipts	462.7	478.3	477.8
1007 Interagency Receipts	83.8	0.0	90.6
1018 Exxon Valdez Oil Spill Settlement	0.0	96.9	6.9
<b>Funding Totals</b>	<b>1,076.9</b>	<b>1,121.6</b>	<b>1,122.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	0.0	96.9	6.9
Federal Receipts	51010	530.4	546.4	547.1
Interagency Receipts	51015	83.8	0.0	90.6
<b>Restricted Total</b>		<b>614.2</b>	<b>643.3</b>	<b>644.6</b>
<b>Total Estimated Revenues</b>		<b>614.2</b>	<b>643.3</b>	<b>644.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>478.3</b>	<b>0.0</b>	<b>96.9</b>	<b>546.4</b>	<b>1,121.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	2.5	0.0	0.8	3.8	7.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.4	0.0	0.0	-1.6	-3.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	-0.2	-1.5	-3.3
<b>FY2015 Governor</b>	<b>477.8</b>	<b>0.0</b>	<b>97.5</b>	<b>547.1</b>	<b>1,122.4</b>

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	706,626
Part-time	0	0	COLA	7,548
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	353,072
			Less 1.18% Vacancy Factor	(12,646)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,054,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Environ Program Spec IV	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>7</b>

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

**Component:** Office of the Commissioner (AR48101) (633)  
**RDU:** Administration (202)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,011.6	954.8	978.8	978.8	1,054.6	75.8	7.7%
72000 Travel	36.6	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	19.4	108.4	108.4	108.4	33.4	-75.0	-69.2%
74000 Commodities	9.3	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,076.9</b>	<b>1,097.6</b>	<b>1,121.6</b>	<b>1,121.6</b>	<b>1,122.4</b>	<b>0.8</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	530.4	534.3	546.4	546.4	547.1	0.7	0.1%
1004Gen Fund (UGF)	462.7	466.4	478.3	478.3	477.8	-0.5	-0.1%
1007I/A Rcpts (Other)	83.8	0.0	0.0	0.0	90.6	90.6	100.0%
1018EVOSS (Other)	0.0	96.9	96.9	96.9	6.9	-90.0	-92.9%
<b>Unrestricted General (UGF)</b>	<b>462.7</b>	<b>466.4</b>	<b>478.3</b>	<b>478.3</b>	<b>477.8</b>	<b>-0.5</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>83.8</b>	<b>96.9</b>	<b>96.9</b>	<b>96.9</b>	<b>97.5</b>	<b>0.6</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>530.4</b>	<b>534.3</b>	<b>546.4</b>	<b>546.4</b>	<b>547.1</b>	<b>0.7</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,097.6	954.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		534.3										
1004 Gen Fund		466.4										
1018 EVOSS		96.9										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
Atrin		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		1.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
***** Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) *****												
FisNot		21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		10.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,121.6</b>	<b>978.8</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,121.6</b>	<b>978.8</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.8										

Cost of living allowance for certain bargaining units: \$7.1

Year two cost of living allowance for non-covered employees - 1%: \$4.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.1

**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	
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1004 Gen Fund		-1.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. Remaining services authority is expected to be sufficient to cover anticipated services expenses due to the Exxon Valdez Oil Spill to interagency authority fund source change reflected in another change record.												
<b>Replace Uncollectible EVOSS Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		90.0										
1018 EVOSS		-90.0										
A technical update to funding sources in this component is required. Exxon Valdez Oil Spill authority is substantially overstated. Over the past several fiscal years, funding received has ranged from a high of \$4.1 to a low of zero. Overstated EVOSS authority is being replaced with interagency receipt authority for an existing reimbursable services agreement with all divisions of the department for department-wide workforce development activities.												
<b>Totals</b>		<b>1,122.4</b>	<b>1,054.6</b>	<b>23.8</b>	<b>33.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		136,350	0	0	61,669	198,019	198,019
18-7007	Exec Secretary III	FT	A	XE	Juneau	N05	16L	12.0		70,512	946	0	40,574	112,032	5,602
18-7084	Dep Commissioner	FT	A	XE	Juneau	N05	28P	12.0		167,028	2,138	0	70,265	239,431	239,431
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20J	12.0		84,732	1,137	0	45,750	131,619	6,581
18-7659	Information Officer III	FT	A	GP	Juneau	205	20D / E	12.0		75,879	1,018	0	42,726	119,623	5,981
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23A / B	12.0		87,393	1,172	0	46,338	134,903	6,745
18-7767	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		84,732	1,137	0	45,750	131,619	13,162

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

**Total Component Months:** 84.0

<b>Total Salary Costs:</b>	706,626
<b>Total COLA:</b>	7,548
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	353,072
<b>Total Pre-Vacancy:</b>	1,067,246
<b>Minus Vacancy Adjustment of 1.18%:</b>	(12,646)
<b>Total Post-Vacancy:</b>	1,054,600
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,054,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	506,173	500,175	47.43%
1004 General Fund Receipts	475,521	469,886	44.56%
1007 Interagency Receipts	85,552	84,539	8.02%
<b>Total PCN Funding:</b>	<b>1,067,246</b>	<b>1,054,600</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		36.6	23.8	23.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>36.6</b>	<b>23.8</b>	<b>23.8</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	31.1	21.8	21.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	5.5	2.0	2.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		19.4	108.4	33.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>19.4</b>	<b>108.4</b>	<b>33.4</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	2.2	4.8	4.8
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	1.0	1.0	1.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.0	2.0	2.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	0.3	0.3
73450	Advertising & Promos	Advertising and Promotions.	0.3	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.6	0.6	0.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and Leases (including but not limited to): Land, room space.	0.0	0.5	0.5
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.	2.8	86.3	11.3
73806	IT-Telecommunication	Enterprise Technology Services	0.2	0.6	0.6
73812	Legal	Legislation/Regulations	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	0.7	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	9.6	9.6	9.6

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

**RDU:** Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>19.4</b>	<b>108.4</b>	<b>33.4</b>
managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.					

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		9.3	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.3</b>	<b>10.6</b>	<b>10.6</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	9.3	10.3	10.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.3	0.3

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				530.4	546.4	547.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		18XXXXX1	11100	530.4	546.4	547.1
	Tasks performed in the Commissioner's Office are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				83.8	0.0	90.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources			11100	9.1	0.0	10.0
59180	Environmental Consvn			11100	74.7	0.0	0.0
59180	Environmental Consvn	Department-wide		11100	0.0	0.0	80.6

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				0.0	96.9	6.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill Settlement funds.		18XXXXXX2	33070	0.0	96.9	6.9

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.2	0.6	0.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.2</b>	<b>0.6</b>	<b>0.6</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	0.7	0.7
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.7	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Support for the Commissioner's Anchorage Office 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	9.6	9.6	9.6
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>9.6</b>	<b>9.6</b>	<b>9.6</b>
<b>Office of the Commissioner total:</b>					<b>10.5</b>	<b>11.9</b>	<b>11.9</b>
<b>Grand Total:</b>					<b>10.5</b>	<b>11.9</b>	<b>11.9</b>

**Component: Administrative Services**

**Contribution to Department's Mission**

Provide support services to Departmental programs.

**Core Services**

- Provide centralized administration support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Provide direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

**Major Component Accomplishments in 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

**Contact Information**

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### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,114.7	5,203.3	5,274.2
72000 Travel	40.3	42.7	42.7
73000 Services	571.7	899.2	824.2
74000 Commodities	52.7	89.6	89.6
75000 Capital Outlay	12.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,791.4</b>	<b>6,244.8</b>	<b>6,240.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,715.1	2,146.6	2,051.0
1003 General Fund Match	171.2	174.3	174.3
1004 General Fund Receipts	798.9	816.2	816.4
1007 Interagency Receipts	412.4	329.9	329.2
1052 Oil/Hazardous Response Fund	1,952.3	1,995.3	1,993.9
1061 Capital Improvement Project Receipts	600.2	638.7	636.5
1093 Clean Air Protection Fund	86.7	88.3	88.1
1166 Commercial Passenger Vessel Environmental Compliance Fund	11.5	11.6	11.5
1205 Berth Fees for the Ocean Ranger Program	43.1	43.9	43.8
1230 Alaska Clean Water Administrative Op Account	0.0	0.0	48.0
1231 Alaska Drinking Water Administrative Op Account	0.0	0.0	48.0
<b>Funding Totals</b>	<b>5,791.4</b>	<b>6,244.8</b>	<b>6,240.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Berth Fees for Ocean Ranger Program	51492	43.1	43.9	43.8
Capital Improvement Project Receipts	51200	600.2	638.7	636.5
Clean Air Protection Fund	51207	86.7	88.3	88.1

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
Comm Passenger Vessel Environmental Fund	51436	11.5	11.6	11.5
Federal Receipts	51010	1,715.1	2,146.6	2,051.0
Interagency Receipts	51015	412.4	329.9	329.2
Oil Hazardous Response Fund	51370	1,952.3	1,995.3	1,993.9
<b>Restricted Total</b>		<b>4,821.3</b>	<b>5,254.3</b>	<b>5,154.0</b>
<b>Total Estimated Revenues</b>		<b>4,821.3</b>	<b>5,254.3</b>	<b>5,154.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>990.5</b>	<b>2,050.8</b>	<b>1,056.9</b>	<b>2,146.6</b>	<b>6,244.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	7.3	14.7	6.8	15.6	44.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.3	-10.6	-7.5	-9.1	-31.5
-Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	0.0	0.0	96.0	-96.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.8	-5.7	-2.4	-6.1	-17.0
<b>FY2015 Governor</b>	<b>990.7</b>	<b>2,049.2</b>	<b>1,149.8</b>	<b>2,051.0</b>	<b>6,240.7</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	52	52	Annual Salaries	3,536,826
Part-time	0	0	COLA	47,220
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,076,430
			<i>Less 6.82% Vacancy Factor</i>	<i>(386,276)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>5,274,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	2	0	3	0	5
Accounting Tech III	2	0	2	0	4
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist II	0	0	2	0	2
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
Internal Auditor IV	1	0	0	0	1
Investigator III	0	1	0	0	1
Investigator IV	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Supply Technician I	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>18</b>	<b>3</b>	<b>31</b>	<b>0</b>	<b>52</b>

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

**Component:** Administrative Services (AR48102) (635)  
**RDU:** Administration (202)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,114.7	5,161.8	5,203.3	5,203.3	5,274.2	70.9	1.4%
72000 Travel	40.3	42.7	42.7	42.7	42.7	0.0	0.0%
73000 Services	571.7	899.2	899.2	899.2	824.2	-75.0	-8.3%
74000 Commodities	52.7	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	12.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,791.4</b>	<b>6,203.3</b>	<b>6,244.8</b>	<b>6,244.8</b>	<b>6,240.7</b>	<b>-4.1</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,715.1	2,133.8	2,146.6	2,146.6	2,051.0	-95.6	-4.5%
1003G/F Match (UGF)	171.2	173.0	174.3	174.3	174.3	0.0	0.0%
1004Gen Fund (UGF)	798.9	811.4	816.2	816.2	816.4	0.2	0.0%
1007I/A Rcpts (Other)	412.4	328.1	329.9	329.9	329.2	-0.7	-0.2%
1052Oil/Haz Fd (DGF)	1,952.3	1,980.8	1,995.3	1,995.3	1,993.9	-1.4	-0.1%
1061CIP Rcpts (Other)	600.2	633.5	638.7	638.7	636.5	-2.2	-0.3%
1093Clean Air (Other)	86.7	87.6	88.3	88.3	88.1	-0.2	-0.2%
1166Vessel Com (DGF)	11.5	11.5	11.6	11.6	11.5	-0.1	-0.9%
1205Ocn Rngr (DGF)	43.1	43.6	43.9	43.9	43.8	-0.1	-0.2%
1230AKCW Ad Op (Other)	0.0	0.0	0.0	0.0	48.0	48.0	100.0%
1231AKDW Ad Op (Other)	0.0	0.0	0.0	0.0	48.0	48.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>970.1</b>	<b>984.4</b>	<b>990.5</b>	<b>990.5</b>	<b>990.7</b>	<b>0.2</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,006.9</b>	<b>2,035.9</b>	<b>2,050.8</b>	<b>2,050.8</b>	<b>2,049.2</b>	<b>-1.6</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>1,099.3</b>	<b>1,049.2</b>	<b>1,056.9</b>	<b>1,056.9</b>	<b>1,149.8</b>	<b>92.9</b>	<b>8.8%</b>
<b>Federal Funds</b>	<b>1,715.1</b>	<b>2,133.8</b>	<b>2,146.6</b>	<b>2,146.6</b>	<b>2,051.0</b>	<b>-95.6</b>	<b>-4.5%</b>
<b>Positions:</b>							
Permanent Full Time	50	50	50	52	52	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:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	6,203.3	5,161.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
1002 Fed Rcpts		2,133.8										
1003 G/F Match		173.0										
1004 Gen Fund		811.4										
1007 I/A Rcpts		328.1										
1052 Oil/Haz Fd		1,980.8										
1061 CIP Rcpts		633.5										
1093 Clean Air		87.6										
1166 Vessel Com		11.5										
1205 Ocn Rngr		43.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1003 G/F Match		0.9										
1004 Gen Fund		3.4										
1007 I/A Rcpts		1.8										
1052 Oil/Haz Fd		10.3										
1061 CIP Rcpts		5.2										
1093 Clean Air		0.5										
1166 Vessel Com		0.1										
1205 Ocn Rngr		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		0.4										
1004 Gen Fund		1.4										
1052 Oil/Haz Fd		4.2										
1093 Clean Air		0.2										
1205 Ocn Rngr		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>6,244.8</b>	<b>5,203.3</b>	<b>42.7</b>	<b>899.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

**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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Add Administrative Assistant II (18-N13009) for Environmental Crimes Unit and Commissioner Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add existing long-term non-permanent Administrative Assistant II position, PCN 18-N13009, approved by OMB via ADN 18-2013-0387 on 1/17/2013. This position provides assistance to the Environmental Crimes Unit and the Commissioner's Office, and is funded by indirect receipts collected from divisions. This position was created in FY2013 and is approved through FY2015.												
<b>Change Administrative Assistant II (18-N13009) from Non-Permanent to Permanent for Continued Administrative Support</b>												
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-N13009 Administrative Assistant II from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent support for the Environmental Crimes Unit and the Commissioner's Office in the Anchorage office. This LTNP was created in FY2013 via ADN 18-2013-0387.												
<b>Add Analyst Programmer II (18-#020) to Support Application Development for High Priority Programs</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Analyst Programmer II position to provide application development support for high-priority programs.												
The Department has recently been charged with implementing multiple new programs, including the Alaska Pollutant Discharge Elimination Program, the Ocean Ranger Program, and the Wetlands Permitting Program. Information Technology (IT) staff provide essential database support to these programs, and provides desktop-level support to the new positions associated with the programs. While demands on existing IT staff have increased, the IT section has not grown commensurate with increasing departmental demands. The requested Analyst/Programmer II/III/IV will allow the section to continue its efforts to develop and maintain DEC's electronic services. This position will develop and maintain systems related to high-priority programs that support the Governor's resource development priority of streamlining permitting systems.												
The Department is currently working to automate and modernize Department-wide business processes to achieve a more efficient and streamlined experience for DEC's programs and customers. The IT section manages the test and production application servers for fifty-nine Division applications, and develops, operates, and maintains over fifteen Departmental applications. These include an Online Payment Center (OPC), which is used to collect payments for permits and other services online, that meets payment card industry security standards, and an enforcement database that meets federal criminal justice information security standards. In addition to the existing systems, the IT section will soon be tasked with supporting and managing the upcoming application system for the Wetlands Permitting Program, the IRIS project, and ensuring that all Department applications meet revised and substantial SOA information security policies.												
This position will allow the IT section to keep up with the varied and complex requests for service, and will take a lead role in application support for the 404 Wetlands Primacy project, application modifications needed to meet the revised SOA Information Security Policies, and programming associated with the creation of a DEC content management system.												
<b>Subtotal</b>		<b>6,244.8</b>	<b>5,203.3</b>	<b>42.7</b>	<b>899.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

**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 FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1003 G/F Match		1.4										
1004 Gen Fund		5.9										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		14.5										
1061 CIP Rcpts		4.5										
1093 Clean Air		0.6										
1205 Ocn Rngr		0.2										
Cost of living allowance for certain bargaining units: \$44.4												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$22.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.2												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.7												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.1										
1003 G/F Match		-0.9										
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-1.8										
1052 Oil/Haz Fd		-10.3										
1061 CIP Rcpts		-5.2										
1093 Clean Air		-0.5										
1166 Vessel Com		-0.1										
1205 Ocn Rngr		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-96.0										
1230 AKCW Ad		48.0										
Op												

**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	
1231 AKDW Ad Op		48.0										
<p>Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs.</p> <p>Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<p>This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1003 G/F Match		-0.5										
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-0.6										
1052 Oil/Haz Fd		-5.6										
1061 CIP Rcpts		-1.5										
1093 Clean Air		-0.3										
1205 Ocn Rngr		-0.1										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.0</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.8</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.2</p>												
<b>Totals</b>		<b>6,240.7</b>	<b>5,274.2</b>	<b>42.7</b>	<b>824.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
02-9011	Human Resource Consultant III	FT	A	KK	Juneau	205	19F / J	12.0		77,029	1,033	0	42,919	120,981	69,685
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		55,478	744	0	35,559	91,781	52,866
18-7035	Division Director	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,719	0	61,085	197,072	113,514
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	205	20F / J	12.0		84,991	1,140	0	45,662	131,793	75,913
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		84,140	1,129	0	45,372	130,641	75,249
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,569	584	0	31,693	75,846	43,687
18-7055	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		84,788	1,137	0	45,593	131,518	75,754
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16B / C	12.0		56,303	755	0	35,865	92,923	53,524
18-7066	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,019	0	42,590	119,605	68,893
18-7131	Procurement Spec III	FT	A	SS	Anchorage	200	18A	12.0		57,816	776	0	36,382	94,974	0
18-7157	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	526	0	30,206	69,948	26,161
18-7195	Internal Auditor III	FT	A	SS	Juneau	205	21A / B	12.0		76,221	1,023	0	42,667	119,911	44,847
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14A	12.0		43,944	590	0	31,821	76,355	43,981
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,299	0	49,700	147,815	85,142
18-7226	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		53,073	712	0	34,938	88,723	51,105
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,413	690	0	34,371	86,474	32,341
18-7258	Database Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		84,264	1,130	0	45,590	130,984	75,447
18-7318	Supply Technician I	FT	A	GP	Anchorage	200	10D / E	12.0		36,250	486	0	29,193	65,929	37,975
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,044	698	0	34,587	87,329	50,302
18-7385	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,724	627	0	32,770	80,121	46,150
18-7390	Accountant II	FT	A	GP	Juneau	205	16L	12.0		69,828	937	0	40,660	111,425	64,181
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,650	881	0	39,233	105,764	60,920
18-7440	Accounting Tech III	FT	A	SS	Juneau	605	16J	12.0		64,560	866	0	38,685	104,111	59,968
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		115,656	1,481	0	56,014	173,151	99,735
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	203	12M	12.0		53,640	720	0	35,132	89,492	51,547
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,788	829	0	37,914	100,531	57,906
18-7500	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		52,580	705	0	34,770	88,055	50,720
18-7519	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,144	713	0	34,962	88,819	51,160
18-7542	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		41,172	552	0	30,874	72,598	41,816
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L	12.0		99,828	1,339	0	50,729	151,896	87,492
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23N	12.0		120,888	1,548	0	57,480	179,916	103,632
18-7554	Budget Manager	FT	A	SS	Juneau	205	22D / E	12.0		89,764	1,204	0	47,292	138,260	79,638
18-7555	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		53,496	718	0	35,083	89,297	51,435
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16E / F	12.0		58,840	789	0	36,908	96,537	55,605
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20F / G	12.0		77,949	1,046	0	43,433	122,428	70,519
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,594	974	0	41,429	114,997	66,238

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:** FY2015 Governor (11059)  
**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	GF Amount
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,700	613	0	32,420	78,733	45,350
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16O	12.0		78,000	1,046	0	43,451	122,497	70,558
18-7667	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		63,627	854	0	38,542	103,023	59,341
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J	12.0		81,192	1,089	0	44,365	126,646	72,948
18-7753	Investigator III	FT	A	GP	Fairbanks	203	18K	12.0		75,444	1,012	0	42,578	119,034	68,564
18-7761	Internal Auditor IV	FT	A	SS	Anchorage	200	23C / D	12.0		88,093	1,182	0	46,722	135,997	0
18-7763	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		49,872	669	0	33,845	84,386	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16G	12.0		59,328	796	0	37,074	97,198	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		62,755	842	0	38,069	101,666	58,560
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,366	702	0	34,697	87,765	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,202	660	0	33,616	83,478	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,484	946	0	40,884	112,314	64,693
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21C / D	12.0		77,223	1,036	0	43,185	121,444	0
18-7857	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		41,856	562	0	31,108	73,526	42,351
18-7858	Analyst/Programmer II	FT	A	GG	Juneau	205	16A	12.0		50,484	677	0	34,054	85,215	49,084
25-0074	Internal Auditor III	FT	A	SS	Juneau	205	21N	12.0		105,480	1,415	0	52,659	159,554	91,903

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				3,536,826	47,220	0	2,076,430
<b>Full Time Positions:</b>	52	0	0				
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	52	0	0				
<b>Total Component Months:</b>	624.0						
				<b>Total Pre-Vacancy:</b>	5,660,476		
				<b>Minus Vacancy Adjustment of 6.82%:</b>	(386,276)		
				<b>Total Post-Vacancy:</b>	5,274,200		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	5,274,200		

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:** FY2015 Governor (11059)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,977,541	1,842,592	34.94%
1003 General Fund Match	160,207	149,274	2.83%
1004 General Fund Receipts	753,139	701,744	13.31%
1007 Interagency Receipts	218,161	203,273	3.85%
1052 Oil/Hazardous Response Fund	1,836,603	1,711,271	32.45%
1061 Capital Improvement Project Receipts	583,798	543,959	10.31%
1093 Clean Air Protection Fund	82,581	76,946	1.46%
1166 Commercial Passenger Vessel Environmental Compliance Fund	9,634	8,977	0.17%
1205 Berth Fees for the Ocean Ranger Program	38,813	36,164	0.69%
<b>Total PCN Funding:</b>	<b>5,660,476</b>	<b>5,274,200</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		40.3	42.7	42.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>40.3</b>	<b>42.7</b>	<b>42.7</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	34.7	35.0	35.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	3.6	4.0	4.0
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.	2.0	3.7	3.7

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		571.7	899.2	824.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>571.7</b>	<b>899.2</b>	<b>824.2</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	11.8	41.0	41.0
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.	0.0	5.0	5.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	62.0	111.5	111.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	17.7	25.2	25.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.0	9.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	2.1	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.5	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	5.4	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	2.2	2.2	2.2
73450	Advertising & Promos	Advertising and Promotions.	0.2	2.2	2.2
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.4	21.2	10.2
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	7.7	9.3	9.3

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>571.7</b>	<b>899.2</b>	<b>824.2</b>	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	10.7	20.7	12.7	
73686	Rentals/Leases (Non IA- Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	11.8	5.2	
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.	3.3	108.2	58.8	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	31.6	34.2	34.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	58.6	54.4	54.4
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.8	4.8	4.8
73810	Human Resources	Admin Services	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	6.7	0.0	0.0
73810	Human Resources	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	7.1	8.4	8.4
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	12.6	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	135.5	163.3	163.3
73812	Legal	Criminal Appeals/Special Lit	RSA to the Department of Law for Legal Services for Environmental Crimes Unit	135.0	135.0	135.0
73812	Legal	Legislation/Regulati ons	RSA to the Department of Law for Legal Services.	1.7	1.8	1.8
73813	Auditing	Finance	RSA to the Department of Administration for Audit	0.1	2.1	2.1

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>571.7</b>	<b>899.2</b>	<b>824.2</b>
		Services.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	3.0	3.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.3	3.2	3.2
73816	ADA Compliance	Personnel RSA to the Department of Labor for Americans with Disabilities Act Services.	0.6	0.5	0.5
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.3	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.3	3.1	3.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.9	1.7	1.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
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.	31.2	44.8	44.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	45.0	45.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	7.1	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	1.3	3.0	3.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		52.7	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>52.7</b>	<b>89.6</b>	<b>89.6</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	50.6	86.5	86.5
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.8	0.8	0.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.3	1.3	1.3

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		12.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>12.0</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	12.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	1,715.1	2,146.6	2,051.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		18xxxxx1	11100	1,715.1	2,146.6	2,051.0
Tasks performed in the Division of Administrative Services are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.							

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				412.4	329.9	329.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	412.4	329.9	329.2

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	600.2	638.7	636.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	600.2	638.7	636.5

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51207	Clean Air Protection Fund	86.7	88.3	88.1

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	86.7	88.3	88.1

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51370	Oil Hazardous Response Fund			1,952.3	1,995.3	1,993.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,952.3	1,995.3	1,993.9

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vessel Environmental Fund	11.5	11.6	11.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	11.5	11.6	11.5

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51492	Berth Fees for Ocean Ranger Program	43.1	43.9	43.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxxx9	11174	43.1	43.9	43.8

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	2.1	3.4	3.4
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>2.1</b>	<b>3.4</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.5	4.2	4.2
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>1.5</b>	<b>4.2</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	5.4	6.6	6.6
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>5.4</b>	<b>6.6</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	2.2	2.2	2.2
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>2.2</b>	<b>2.2</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	31.6	34.2	34.2
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>31.6</b>	<b>34.2</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	58.6	54.4	54.4
				<b>73806 IT-Telecommunication subtotal:</b>	<b>58.6</b>	<b>54.4</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.8	4.8	4.8
				<b>73809 Mail subtotal:</b>	<b>4.8</b>	<b>4.8</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept Admin Services	6.7	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	7.1	8.4	8.4
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	12.6	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>26.4</b>	<b>8.4</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	135.5	163.3	163.3
				<b>73811 Building Leases subtotal:</b>	<b>135.5</b>	<b>163.3</b>
73812	Legal	RSA to the Department of Law for Legal Services for Environmental Crimes Unit	Inter-dept Criminal Appeals/Special Lit	135.0	135.0	135.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	1.7	1.8	1.8
				<b>73812 Legal subtotal:</b>	<b>136.7</b>	<b>136.8</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	2.1	2.1
				<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>2.1</b>
73814	Insurance	RSA to the Department of Administration for Insurance	Inter-dept Risk Management	0.0	3.0	3.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Services.					
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.3	3.2	3.2
				<b>73815 Financial subtotal:</b>	<b>3.3</b>	<b>3.2</b>	<b>3.2</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Personnel	0.6	0.5	0.5
				<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.3	1.5	1.5
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.3</b>	<b>1.5</b>	<b>1.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.3	3.1	3.1
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>3.1</b>	<b>3.1</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.9	1.7	1.7
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.9</b>	<b>1.7</b>	<b>1.7</b>
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	0.2	0.2
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
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	31.2	44.8	44.8
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	0.0	45.0	45.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	7.1	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Intra-dept	Risk Management	1.3	3.0	3.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>39.6</b>	<b>100.5</b>	<b>100.5</b>
				<b>Administrative Services total:</b>	<b>450.9</b>	<b>534.1</b>	<b>534.1</b>
				<b>Grand Total:</b>	<b>450.9</b>	<b>534.1</b>	<b>534.1</b>

**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 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

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**State Support Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,406.8	2,552.0	2,552.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,406.8</b>	<b>2,552.0</b>	<b>2,552.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	432.5	432.5	432.5
1003 General Fund Match	12.9	12.9	12.9
1004 General Fund Receipts	1,468.5	1,613.7	1,613.7
1052 Oil/Hazardous Response Fund	304.3	304.3	304.3
1093 Clean Air Protection Fund	83.9	83.9	83.9
1166 Commercial Passenger Vessel Environmental Compliance Fund	43.2	43.2	43.2
1205 Berth Fees for the Ocean Ranger Program	61.5	61.5	61.5
<b>Funding Totals</b>	<b>2,406.8</b>	<b>2,552.0</b>	<b>2,552.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Berth Fees for Ocean Ranger Program	51492	61.5	61.5	61.5
Clean Air Protection Fund	51207	83.9	83.9	83.9
Comm Passenger Vessel Environmental Fund	51436	43.2	43.2	43.2
Federal Receipts	51010	432.5	432.5	432.5
Oil Hazardous Response Fund	51370	304.3	304.3	304.3
<b>Restricted Total</b>		<b>925.4</b>	<b>925.4</b>	<b>925.4</b>
<b>Total Estimated Revenues</b>		<b>925.4</b>	<b>925.4</b>	<b>925.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,626.6</b>	<b>409.0</b>	<b>83.9</b>	<b>432.5</b>	<b>2,552.0</b>
<b>FY2015 Governor</b>	<b>1,626.6</b>	<b>409.0</b>	<b>83.9</b>	<b>432.5</b>	<b>2,552.0</b>

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

**Component:** State Support Services (AR48150) (2750)  
**RDU:** Administration (202)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,406.8</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,468.5	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,481.4</b>	<b>1,626.6</b>	<b>1,626.6</b>	<b>1,626.6</b>	<b>1,626.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>409.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>432.5</b>	<b>432.5</b>	<b>432.5</b>	<b>432.5</b>	<b>432.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,613.7										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
<b>Subtotal</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,406.8	2,552.0	2,552.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>2,406.8</b>	<b>2,552.0</b>	<b>2,552.0</b>
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	122.6	122.6	135.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	171.7	171.7	160.3
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	209.4	354.6	356.4
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	1,903.1	1,903.1	1,900.3

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				432.5	432.5	432.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		18XXXXX1	11100	432.5	432.5	432.5
	Federal Receipts from various federal grants to pay for Human Resource Services, Lease Costs and IT Enterprise Agreement.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51207	Clean Air Protection Fund	83.9	83.9	83.9

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51207	Clean Air Protect Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXXX4	12133	83.9	83.9	83.9

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51370	Oil Hazardous Response Fund	304.3	304.3	304.3

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51370	OHSR Prevention Acct Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX5	11122	304.3	304.3	304.3

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vessel Environmental Fund	43.2	43.2	43.2

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51436	Comm Passenger Vsl Environ Compli Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.				43.2	43.2	43.2

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51492	Berth Fees for Ocean Ranger Program				61.5	61.5	61.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51492	Berth Fees for the Ocean Ranger Program Human Resource Services, Lease Costs and IT Enterprise Agreement.				61.5	61.5	61.5

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	171.7	171.7	160.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>171.7</b>	<b>171.7</b>	<b>160.3</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	209.4	354.6	356.4
<b>73810 Human Resources subtotal:</b>					<b>209.4</b>	<b>354.6</b>	<b>356.4</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	1,903.1	1,903.1	1,900.3
<b>73811 Building Leases subtotal:</b>					<b>1,903.1</b>	<b>1,903.1</b>	<b>1,900.3</b>
<b>State Support Services total:</b>					<b>2,284.2</b>	<b>2,429.4</b>	<b>2,417.0</b>
<b>Grand Total:</b>					<b>2,284.2</b>	<b>2,429.4</b>	<b>2,417.0</b>

**RDU/Component: DEC Buildings Maintenance and Operations**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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 2013**

None.

**Key Component Challenges**

The Alaska State Environmental Health Laboratory (ASEHL), a highly sophisticated building, has been in operation since September 2005. Since that time, many problems, primarily mechanical and architectural, have been identified, and either addressed by Department of Transportation and Public Facilities (DOT&PF), placed on the Deferred Maintenance Schedule, or repaired using operating funds. Large mechanical items (boilers, generators, freezers, water treatment systems, etc.) are no longer under warranty. As the lab ages, some systems will require more intensive maintenance, and equipment will experience normal part failures, raising operational costs.

**Significant Changes in Results to be Delivered in FY2015**

None.

**Statutory and Regulatory Authority**

AS 37.07.020(e)

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**DEC Buildings Maintenance and Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	144.2	165.1	166.1
72000 Travel	0.1	1.4	1.4
73000 Services	531.2	436.5	436.5
74000 Commodities	32.1	32.5	32.5
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>707.9</b>	<b>635.5</b>	<b>636.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	707.9	635.5	636.5
<b>Funding Totals</b>	<b>707.9</b>	<b>635.5</b>	<b>636.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>635.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>635.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	1.4	0.0	0.0	0.0	1.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	0.0	0.0	-0.4
<b>FY2015 Governor</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>636.5</b>

**DEC Buildings Maintenance and Operations  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	2	2	Annual Salaries	97,949
Part-time	0	0	COLA	1,359
Nonpermanent	0	0	Premium Pay	3,417
			Annual Benefits	67,987
			<i>Less 2.70% Vacancy Factor</i>	(4,612)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>166,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

**Component:** DEC Buildings Maintenance and Operations (AR48108) (2783)

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	144.2	183.6	183.6	165.1	166.1	1.0	0.6%
72000 Travel	0.1	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	531.2	418.0	418.0	436.5	436.5	0.0	0.0%
74000 Commodities	32.1	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
<b>Unrestricted General (UGF)</b>	<b>707.9</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		635.5										
<b>Subtotal</b>		<b>635.5</b>	<b>183.6</b>	<b>1.4</b>	<b>418.0</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Building Equipment Repair and Replacement</b>												
LIT		0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>635.5</b>	<b>165.1</b>	<b>1.4</b>	<b>436.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Cost of living allowance for certain bargaining units: \$1.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.4												
<b>Totals</b>		<b>636.5</b>	<b>166.1</b>	<b>1.4</b>	<b>436.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51B / C	12.0		53,664	747	2,055	35,713	92,179	92,179
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		44,285	612	1,362	32,274	78,533	78,533
													<b>Total Salary Costs:</b>	97,949	
													<b>Total COLA:</b>	1,359	
													<b>Total Premium Pay::</b>	3,417	
													<b>Total Benefits:</b>	67,987	
													<b>Total Pre-Vacancy:</b>	170,712	
													<b>Minus Vacancy Adjustment of 2.70%:</b>	(4,612)	
													<b>Total Post-Vacancy:</b>	166,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	166,100	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	170,712	166,100	100.00%
<b>Total PCN Funding:</b>	<b>170,712</b>	<b>166,100</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.1	1.4	1.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.1</b>	<b>1.4</b>	<b>1.4</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.1	1.4	1.4

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		531.2	436.5	436.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>531.2</b>	<b>436.5</b>	<b>436.5</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	2.0	2.0	2.0
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.	0.3	0.3	0.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	1.1	4.7	4.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.5	1.1	1.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.2	0.5	0.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.9	1.5	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.0	0.8	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	1.9	1.0	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.1	0.0	0.0
73450	Advertising & Promos	Advertising and Promotions.	0.0	0.0	0.0
73525	Utilities	Utilities (including but not limited to): electricity, water	243.7	244.0	244.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>531.2</b>	<b>436.5</b>	<b>436.5</b>
		and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	44.6	45.0	45.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	92.6	93.0	93.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.5	0.5
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.	5.8	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.8	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.2	1.5	1.5
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.1	0.1	0.1
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	0.3	0.0	0.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.3	0.0	0.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.0	0.1	0.1
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial	0.1	0.1	0.1

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>531.2</b>	<b>436.5</b>	<b>436.5</b>
		Services.			
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.1	0.1	0.1
73826	Other Equip/Machinery	Occupational Safety and Health RSA to the Department of Labor and Workforce Development for equipment and machinery services.	0.0	0.0	0.0
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.	0.8	1.1	1.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	129.6	29.1	28.9
73979	Mgmt/Consulting (IA Svcs)	Statewide Procurement RSA to the Department of Transportation to cover facility needs.	1.8	2.0	2.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		32.1	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>32.1</b>	<b>32.5</b>	<b>32.5</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	2.4	2.4	2.4
74440	Agricultural	Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds.	0.4	0.4	0.4
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.2	3.2	3.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.1	0.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	26.0	26.0	26.0
74850	Equipment Fuel	Equipment Fuel.	0.0	0.3	0.3

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.3	0.0	0.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.9	1.5	1.5
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.9</b>	<b>1.5</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.0	0.8	0.8
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>1.0</b>	<b>0.8</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.4	0.4
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>0.4</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	1.9	1.0	1.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>1.9</b>	<b>1.0</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.8	1.0	1.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.8</b>	<b>1.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	2.2	1.5	1.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>2.2</b>	<b>1.5</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.1	0.1	0.1
				<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept Admin Services	0.3	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.3	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>0.6</b>	<b>0.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	0.0	0.1	0.1
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.0	0.1	0.1
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.0	0.1	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	0.1	0.1	0.1
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.1	0.1	0.1

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73826	Other Equip/Machinry	RSA to the Department of Labor and Workforce Development for equipment and machinery services.	Inter-dept Occupational Safety and Health	0.0	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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	0.8	1.1	1.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept Commissioner	0.2	0.2	0.2
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	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept Laboratory Services	129.6	29.1	28.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation to cover facility needs.	Inter-dept Statewide Procurement	1.8	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>132.6</b>	<b>32.6</b>	<b>32.6</b>
<b>DEC Buildings Maintenance and Operations total:</b>				<b>140.3</b>	<b>39.4</b>	<b>39.4</b>
<b>Grand Total:</b>				<b>140.3</b>	<b>39.4</b>	<b>39.4</b>

## Environmental Health Results Delivery Unit

### 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>.)

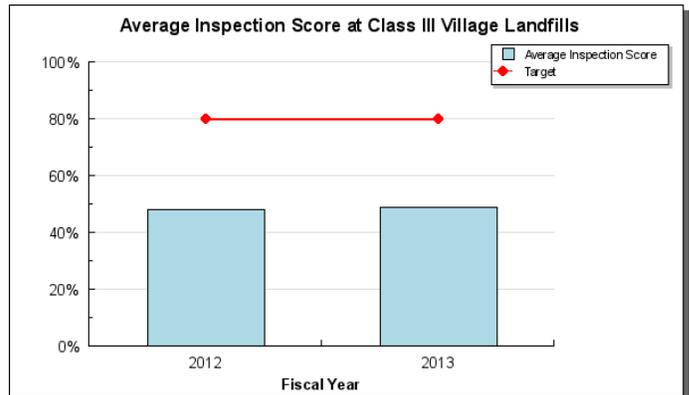
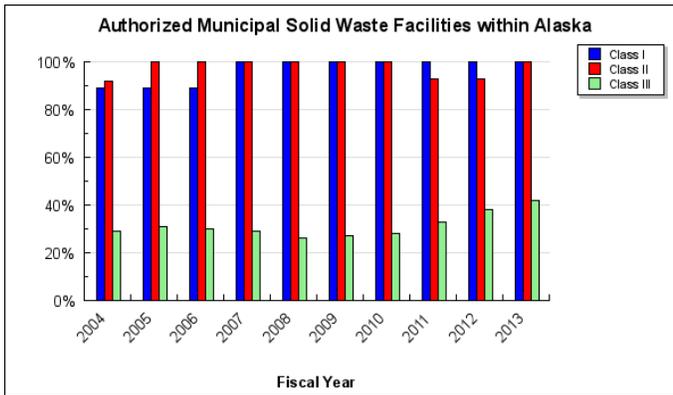
### Core Services

- 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.

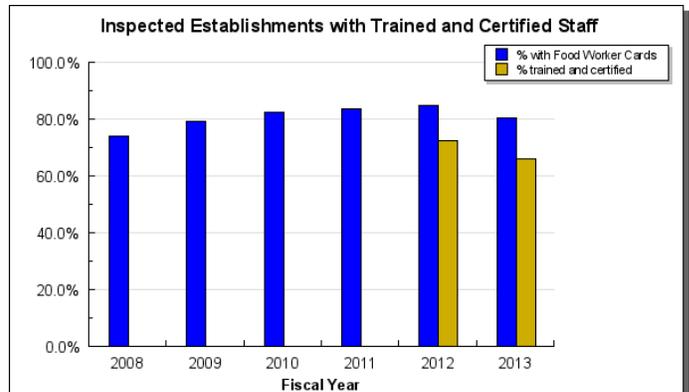
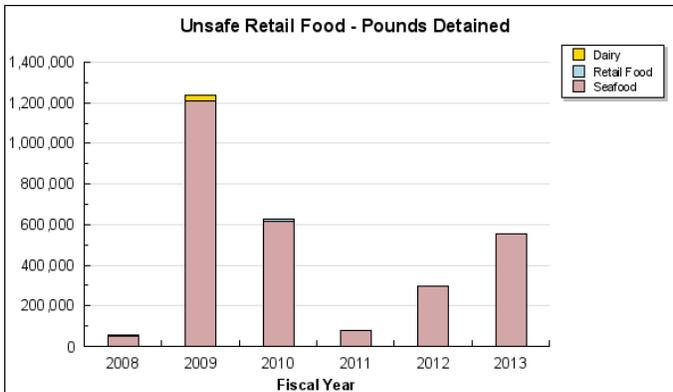
### Measures by Core Service

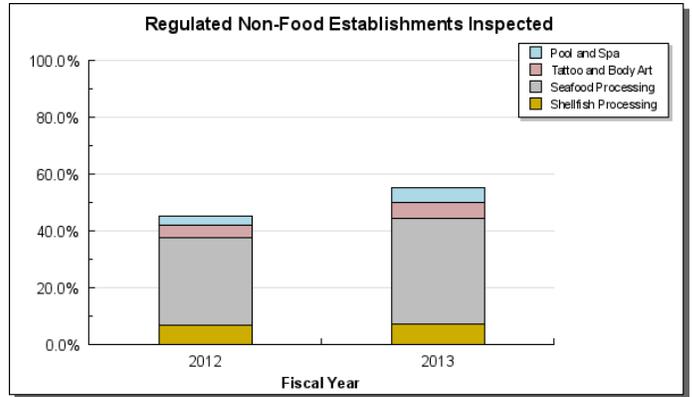
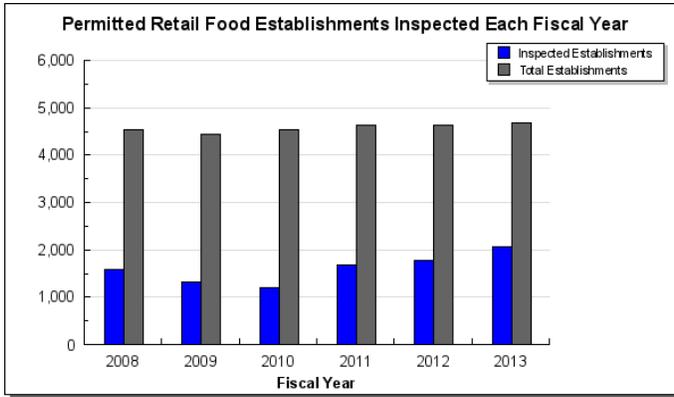
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

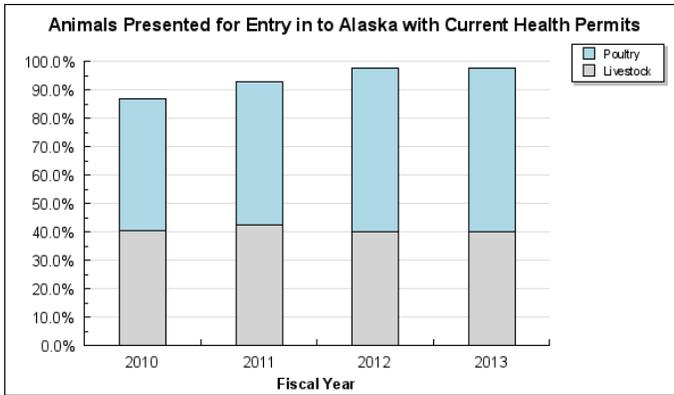
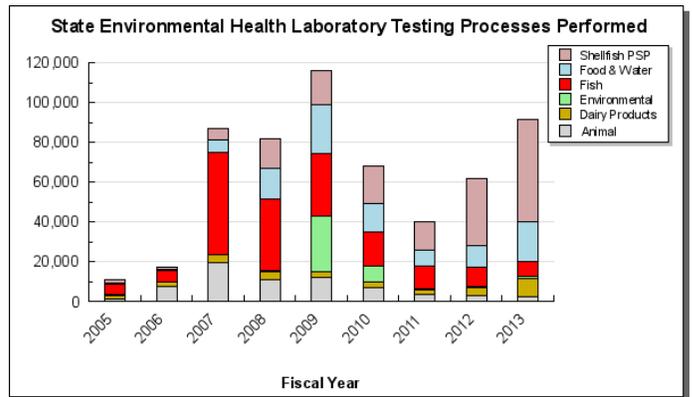
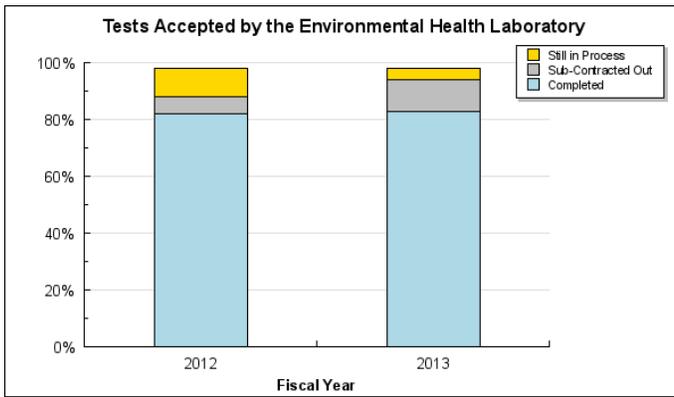


#### 2. Protect public health with regulated food, seafood, and public facilities.

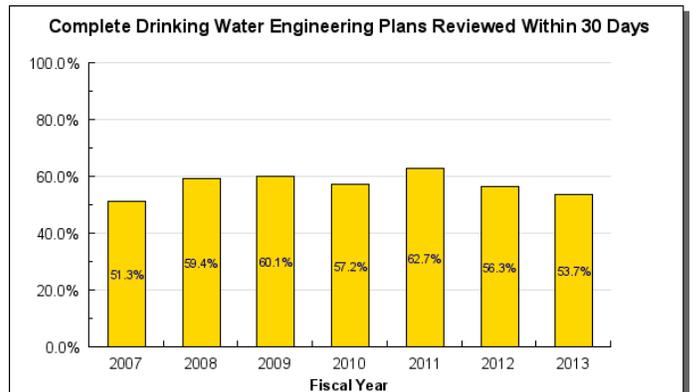
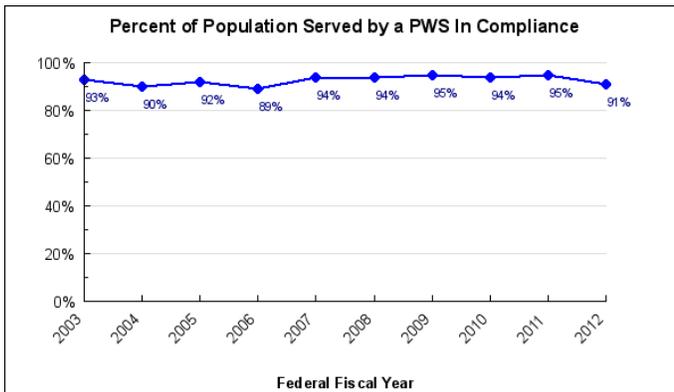


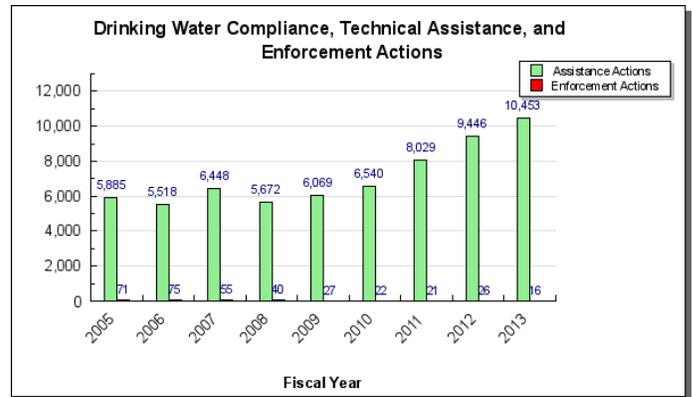
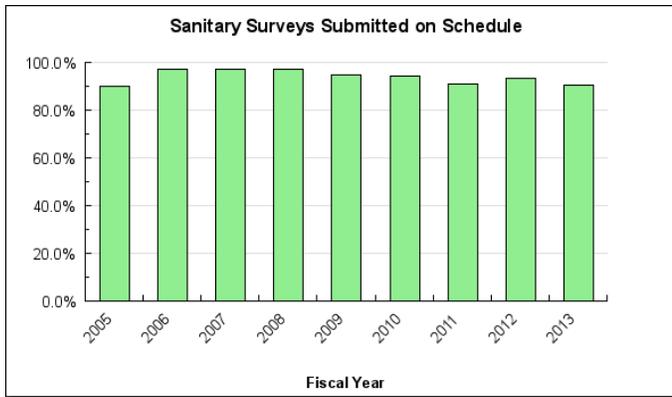


**3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.**



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





## Major RDU Accomplishments in 2013

- The Food Safety and Sanitation (FSS) program conducted inspections of 54% of its high risk food establishments, primarily focusing efforts on establishments that had not been inspected for multiple years and school food services. FSS inspected 417 facilities that had not been inspected in three years or more. The program also inspected 255 school and Head Start food services throughout Alaska. These facilities use funding from the National School Lunch Act implemented by the U.S. Department of Agriculture and are required under federal law to be inspected.
- Drinking Water program staff provided technical assistance and public outreach to residents affected by flooding and emergency situations in Galena, Circle, Eagle, Kenai Peninsula, Talkeetna, and multiple communities in Northwest Alaska.
- The Drinking Water program completed two 4-day Basic Sanitary Survey Inspector workshops and certified 23 new private-sector inspectors.
- Drinking Water program staff worked to ensure that all drinking water is safe for human consumption by finalizing and distributing 425 compliance monitoring summaries to Alaska Community Water Systems and completing 10,453 Compliance, Technical Assistance, and Informal Enforcement activities for Alaska public water systems.
- The Alaska State Environmental Health Laboratory passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis, food microbiology, drinking water, equine infectious anemia, and brucellosis.
- The Alaska State Environmental Health Laboratory hosted and passed two federal inspections. One inspection was performed by EPA for support of the Safe Drinking Water Act (SDWA) as a primacy lab and the laboratory certification program. The second inspection was by the Food and Drug Administration (FDA) National Shellfish Sanitation Program (NSSP) for support of the shellfish industry to include marine toxins such as paralytic shellfish toxin (PST), shellfish growing waters, shellfish meats, and testing for *Vibrio* in support of outbreak response.
- The Alaska State Environmental Health Laboratory provided technical support in creating, awarding, and implementing the Recreational Shellfish Beach Monitoring Pilot Program for Paralytic Shellfish Poison (PSP), and performed over 100 PSP tests in FY2013.
- Recent Food Safety and Sanitation regulatory changes for low-risk foods have allowed Alaska entrepreneurs more flexibility in producing and marketing their goods, while still ensuring that human health is protected. The division provided consultation, technical assistance, and public outreach to ensure safe food products are being offered for sale to the public, and the Alaska State Environmental Health Laboratory provided testing services to support cottage food industries in Alaska.
- The Solid Waste Program implemented the Waste Index Inspection Form at Class III landfills throughout the state. This checklist is an easy to use, simplified regulatory tool that helps communities and landfill operators achieve greater compliance to ensure risks to human health and the environment are minimized.
- Applied to NOAA for \$1 million in funding that was received by the United States from the Government of Japan to aid with tsunami marine debris removal, including aerial survey work to determine the extent of debris damage

and accumulation. Successfully developed detailed Requests for Proposals to disburse these funds in FY2014.

## Key RDU Challenges

The Drinking Water program received \$175.0 in general funds to adopt and implement the Reduction of Lead in Drinking Water Act and prepare for the Revised Total Coliform Rule (EPA Safe Drinking Water Act Rules 19 and 20). Federal sequestration has caused this program to lose approximately \$267.2 in federal revenue for FY2014. The funding received in FY2014 will dampen the impact of sequestration and rising fixed costs, but has yielded little additional capacity for implementing the new drinking water rules.

The Food Safety and Sanitation program has prioritized the inspection of higher risk facilities, but the program continues to lack the resources to complete necessary inspections of regulated facilities. Due to Alaska's vast geography and limited ground transportation infrastructure, extensive air travel is necessary. This results in high travel costs for the program. This factor, coupled with staff turnover and an outdated information database, presents challenges to achieving ideal inspection rates that are critical to behavioral changes in food establishments.

The Alaska State Environmental Health Laboratory works to balance existing testing demands while also preparing to meet future demands represented by new test methods, new contaminants and lower limits, and new technology. Meeting these demands in the future may require new analytical equipment, such as a mass spectrometry (MS) system, an inductively coupled plasma (ICP) system for testing inorganic elements, and a gas chromatography (GC) system for organic testing.

Non-compliance with solid waste regulations in rural communities continues to pose risks to public health and to the air, water, and lands of the state. To resolve these problems, the Solid Waste Program is conducting a significant amount of outreach to increase the percentage of Class III landfills that are permitted and is performing more inspections to improve landfill operations. Rising travel costs may impact the number of inspections that the program can conduct for all types of facilities in the future.

## Significant Changes in Results to be Delivered in FY2015

With equipment procured with FY2013 funds, The Alaska State Environmental Health Laboratory plans to have available testing using polymerase chain reaction (PCR) which will substantially increase the sample capacity in outbreak situations, such as food pathogens or *Vibrio*, to screen a large number of samples at once. This testing availability has the potential to quickly provide preliminary information and reduce the number of samples that need the time, supply, and labor intensive cultural confirmations.

The Drinking Water program plans to request an extension agreement from U.S. EPA Region 10 for the adoption by reference of the Revised Total Coliform Rule. This extension would allow Alaska two additional years to prepare for obtaining primacy for implementation of the rule, and would allow Alaska's drinking water system owners and operators additional time to come in to compliance.

### Contact Information

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**Environmental Health  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Environmental Health Director	418.5	0.0	0.0	418.5	441.8	0.0	0.0	441.8	442.8	0.0	0.0	442.8
Food Safety & Sanitation	3,598.7	80.7	808.5	4,487.9	4,205.7	64.2	906.6	5,176.5	4,202.4	63.7	905.6	5,171.7
Laboratory Services	2,747.6	236.7	707.4	3,691.7	3,288.3	240.8	1,132.2	4,661.3	2,957.4	239.5	1,127.9	4,324.8
Drinking Water	2,991.0	89.7	4,054.8	7,135.5	2,652.3	0.0	4,514.4	7,166.7	2,652.5	0.0	4,506.7	7,159.2
Solid Waste Management	1,704.6	324.1	287.3	2,316.0	2,037.3	0.0	306.5	2,343.8	2,036.0	0.0	305.0	2,341.0
<b>Totals</b>	<b>11,460.4</b>	<b>731.2</b>	<b>5,858.0</b>	<b>18,049.6</b>	<b>12,625.4</b>	<b>305.0</b>	<b>6,859.7</b>	<b>19,790.1</b>	<b>12,291.1</b>	<b>303.2</b>	<b>6,845.2</b>	<b>19,439.5</b>

**Environmental Health**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>8,838.0</b>	<b>3,787.4</b>	<b>305.0</b>	<b>6,859.7</b>	<b>19,790.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Environmental Health Director	1.0	0.0	0.0	0.0	1.0
-Food Safety & Sanitation	-0.8	-2.5	-0.5	-1.0	-4.8
-Laboratory Services	-330.3	-0.6	-1.3	-4.3	-336.5
-Drinking Water	0.1	0.1	0.0	-7.7	-7.5
-Solid Waste Management	-0.4	-0.9	0.0	-1.5	-2.8
<b>FY2015 Governor</b>	<b>8,507.6</b>	<b>3,783.5</b>	<b>303.2</b>	<b>6,845.2</b>	<b>19,439.5</b>

**Component: Environmental Health Director**

**Contribution to Department's Mission**

Provide effective management and leadership for all Environmental Health programs and services.

**Core Services**

- Provide direction for changes to nine regulatory chapters.
- Provide clear direction to staff and timely decisions.
- Manage budgets of each component so that resources are used wisely.
- Advocate for division needs so that statutory mandates are properly executed.

**Major Component Accomplishments in 2013**

See RDU Level.

**Key Component Challenges**

See RDU Level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU Level.

**Statutory and Regulatory Authority**

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.101, AS 46.03.120, 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 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

**Contact Information**

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**Environmental Health Director  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	363.1	370.1	371.1
72000 Travel	13.8	14.8	14.8
73000 Services	33.6	49.0	49.0
74000 Commodities	7.2	7.9	7.9
75000 Capital Outlay	0.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>418.5</b>	<b>441.8</b>	<b>442.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	418.5	441.8	442.8
<b>Funding Totals</b>	<b>418.5</b>	<b>441.8</b>	<b>442.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>441.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>441.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	3.2	0.0	0.0	0.0	3.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.7	0.0	0.0	0.0	-0.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	0.0	0.0	-1.5
<b>FY2015 Governor</b>	<b>442.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>442.8</b>

Environmental Health Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	243,660
Part-time	0	0	COLA	3,269
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	135,355
			<i>Less 2.93% Vacancy Factor</i>	(11,184)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>371,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	0	1	1
Division Director	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>

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

**Component:** Environmental Health Director (AR48601) (646)  
**RDU:** Environmental Health (207)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	363.1	368.7	370.1	370.1	371.1	1.0	0.3%
72000 Travel	13.8	14.8	14.8	14.8	14.8	0.0	0.0%
73000 Services	33.6	49.0	49.0	49.0	49.0	0.0	0.0%
74000 Commodities	7.2	7.9	7.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>418.5</b>	<b>440.4</b>	<b>441.8</b>	<b>441.8</b>	<b>442.8</b>	<b>1.0</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	418.5	440.4	441.8	441.8	442.8	1.0	0.2%
<b>Unrestricted General (UGF)</b>	<b>418.5</b>	<b>440.4</b>	<b>441.8</b>	<b>441.8</b>	<b>442.8</b>	<b>1.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	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 Director (646)

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	440.4	368.7	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>441.8</b>	<b>370.1</b>	<b>14.8</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>441.8</b>	<b>370.1</b>	<b>14.8</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$3.2												
Year two cost of living allowance for non-covered employees - 1%: \$1.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Environmental Health Director (646)  
**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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Totals</b>		<b>442.8</b>	<b>371.1</b>	<b>14.8</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Environmental Health Director (646)  
**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	GF Amount	
18-7056	Division Director	FT	A	XE	Anchorage	N00	27B / C	8.6	**	76,359	1,024	0	37,897	115,280	115,280	
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A / B	7.9	**	51,052	685	0	28,387	80,124	80,124	
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	4.5	*	24,750	332	0	14,691	39,773	39,773	
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	8.0	**	40,172	539	0	24,928	65,639	65,639	
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	8.6	**	51,327	689	0	29,452	81,468	81,468	
<b>Total</b>													<b>Total Salary Costs:</b>	243,660		
<b>Positions</b>													<b>Total COLA:</b>	3,269		
<b>New</b>													<b>Total Premium Pay:</b>	0		
<b>Deleted</b>													<b>Total Benefits:</b>	135,355		
<b>Full Time Positions:</b>	4	0	0												<b>Total Pre-Vacancy:</b>	382,284
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 2.93%:</b>	(11,184)
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	371,100
<b>Positions in Component:</b>	4	0	0												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	37.6														<b>Personal Services Line 100:</b>	371,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	382,284	371,100	100.00%
<b>Total PCN Funding:</b>	<b>382,284</b>	<b>371,100</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		13.8	14.8	14.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>13.8</b>	<b>14.8</b>	<b>14.8</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	15.2	12.3	12.3
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	-1.4	2.5	2.5
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.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		33.6	49.0	49.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>33.6</b>	<b>49.0</b>	<b>49.0</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	3.8	3.8	3.8
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.6	3.0	3.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.4	1.4	1.4
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.4	0.5	0.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.2	0.2	0.2
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	6.2	6.2	6.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.0	0.0
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.	0.2	4.5	4.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	2.0	2.4	2.4
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	3.9	5.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>33.6</b>	<b>49.0</b>	<b>49.0</b>
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.3	0.3	0.3
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	0.4	0.0	0.0
73810	Human Resources	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.5	0.5	0.5
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.8	0.0	0.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	9.6	9.6	9.6
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.1	0.1	0.1
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	0.2	0.2
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.2	0.2	0.2
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.1	0.1
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.	2.0	3.2	3.2
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the RSA to the Division of Administrative Services for	0.6	0.5	0.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>33.6</b>	<b>49.0</b>	<b>49.0</b>
		Commissioner	Commissioner's Office Recruitment & Training Coordinator support.			
73979	Mgmt/Consulting (IA Svcs)	Risk Management	RSA to Department of Administration for Risk Management	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	0.0	6.4	6.4

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		7.2	7.9	7.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>7.2</b>	<b>7.9</b>	<b>7.9</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	7.2	7.9	7.9

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.8	0.0	0.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.0	2.4	2.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>2.0</b>	<b>2.4</b>	<b>2.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.9	5.0	5.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>3.9</b>	<b>5.0</b>	<b>5.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.3	0.3	0.3
				<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	0.4	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.5	0.5	0.5
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.8	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>1.7</b>	<b>0.5</b>	<b>0.5</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	9.6	9.6	9.6
				<b>73811 Building Leases subtotal:</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	0.1	0.1
				<b>73812 Legal subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.1	0.1
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.2	0.2	0.2
				<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.5	0.5
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.2	0.2	0.2
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
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	Intra-dept	Administrative Services	2.0	3.2	3.2

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) coordination telecommunications, etc. RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	Intra-dept	Food Safety & Sanitation	0.0	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	Intra-dept	Office of the Commissioner	0.6	0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs) RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.1	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	0.0	6.4	6.4	6.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>2.7</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>
<b>Environmental Health Director total:</b>				<b>20.7</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>
<b>Grand Total:</b>				<b>20.7</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>

**Component: Food Safety & Sanitation**

**Contribution to Department's Mission**

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

**Core Services**

- Establish standards, permit, inspect and enforce standards for food processing and food service facilities.
- Establish standards and inspect on a complaint basis certain public facilities for sanitation.
- Provide education and training on the safe handling of food.

**Major Component Accomplishments in 2013**

See RDU Level.

**Key Component Challenges**

See RDU Level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU Level.

**Statutory and Regulatory Authority**

AS 03.05, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AC 31, 18 AAC 32, 18 AAC 34

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**Food Safety & Sanitation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,684.2	3,922.1	3,995.3
72000 Travel	317.2	334.0	334.0
73000 Services	408.0	855.7	777.7
74000 Commodities	70.5	64.7	64.7
75000 Capital Outlay	8.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,487.9</b>	<b>5,176.5</b>	<b>5,171.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	808.5	906.6	905.6
1004 General Fund Receipts	1,713.8	2,082.5	2,081.7
1005 General Fund/Program Receipts	1,884.9	2,123.2	2,120.7
1007 Interagency Receipts	80.7	64.2	63.7
<b>Funding Totals</b>	<b>4,487.9</b>	<b>5,176.5</b>	<b>5,171.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	808.5	906.6	905.6
General Fund Program Receipts	51060	1,884.9	2,123.2	2,120.7
Interagency Receipts	51015	80.7	64.2	63.7
<b>Restricted Total</b>		<b>2,774.1</b>	<b>3,094.0</b>	<b>3,090.0</b>
<b>Total Estimated Revenues</b>		<b>2,774.1</b>	<b>3,094.0</b>	<b>3,090.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>2,082.5</b>	<b>2,123.2</b>	<b>64.2</b>	<b>906.6</b>	<b>5,176.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	16.2	15.8	0.5	0.7	33.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.2	-12.9	-0.9	-1.5	-26.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.8	-5.4	-0.1	-0.2	-11.5
<b>FY2015 Governor</b>	<b>2,081.7</b>	<b>2,120.7</b>	<b>63.7</b>	<b>905.6</b>	<b>5,171.7</b>

Food Safety & Sanitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	40	Annual Salaries	2,611,766
Part-time	0	0	COLA	35,190
Nonpermanent	0	0	Premium Pay	11,230
			Annual Benefits	1,590,283
			<i>Less 5.96% Vacancy Factor</i>	(253,169)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,995,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Environ Health Off I	0	1	0	0	1
Environ Health Off II	2	2	1	3	8
Environ Health Off III	4	1	1	7	13
Environ Health Off IV	3	0	0	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	2	1	0	0	3
Environ Program Manager III	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Program Coordinator II	1	0	0	0	1
Publications Spec III	1	0	0	0	1
<b>Totals</b>	<b>20</b>	<b>6</b>	<b>2</b>	<b>12</b>	<b>40</b>

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

**Component:** Food Safety & Sanitation (AR48603) (2343)  
**RDU:** Environmental Health (207)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,684.2	3,895.5	3,922.1	3,922.1	3,995.3	73.2	1.9%
72000 Travel	317.2	304.0	304.0	334.0	334.0	0.0	0.0%
73000 Services	408.0	480.7	480.7	855.7	777.7	-78.0	-9.1%
74000 Commodities	70.5	64.7	64.7	64.7	64.7	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,487.9</b>	<b>4,744.9</b>	<b>4,771.5</b>	<b>5,176.5</b>	<b>5,171.7</b>	<b>-4.8</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	808.5	500.1	501.6	906.6	905.6	-1.0	-0.1%
1004Gen Fund (UGF)	1,713.8	2,071.2	2,082.5	2,082.5	2,081.7	-0.8	0.0%
1005GF/Prgm (DGF)	1,884.9	2,110.3	2,123.2	2,123.2	2,120.7	-2.5	-0.1%
1007I/A Rcpts (Other)	80.7	63.3	64.2	64.2	63.7	-0.5	-0.8%
<b>Unrestricted General (UGF)</b>	<b>1,713.8</b>	<b>2,071.2</b>	<b>2,082.5</b>	<b>2,082.5</b>	<b>2,081.7</b>	<b>-0.8</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,884.9</b>	<b>2,110.3</b>	<b>2,123.2</b>	<b>2,123.2</b>	<b>2,120.7</b>	<b>-2.5</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>80.7</b>	<b>63.3</b>	<b>64.2</b>	<b>64.2</b>	<b>63.7</b>	<b>-0.5</b>	<b>-0.8%</b>
<b>Federal Funds</b>	<b>808.5</b>	<b>500.1</b>	<b>501.6</b>	<b>906.6</b>	<b>905.6</b>	<b>-1.0</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	40	40	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:** Food Safety & Sanitation (2343)

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,744.9	3,895.5	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		500.1										
1004 Gen Fund		2,071.2										
1005 GF/Prgm		2,110.3										
1007 I/A Rcpts		63.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		11.2										
1005 GF/Prgm		12.9										
1007 I/A Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>4,771.5</b>	<b>3,922.1</b>	<b>304.0</b>	<b>480.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Federal Grants and Contracts</b>												
Trin		405.0	0.0	30.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		405.0										
Some federal receipt authority in the Drinking Water Program is uncollectable due to federal sequestration. The Food Safety and Sanitation Program has the opportunity to receive multiple federal grants and contracts in FY2014, including conformance grants for manufactured and retail food, as well as an increase to the Food and Drug Administration's inspection contract. This transfer of authority will allow the Food Safety and Sanitation Program to receive those grants and contracts by utilizing uncollectable Federal Receipt authority within the Division.												
<b>Subtotal</b>		<b>5,176.5</b>	<b>3,922.1</b>	<b>334.0</b>	<b>855.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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

**Component:** Food Safety & Sanitation (2343)

**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	
<b>FY2015 Salary Increases</b>												
	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		16.2										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		0.5										
Cost of living allowance for certain bargaining units: \$33.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$22.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.8												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-11.2										
1005 GF/Prgm		-12.9										
1007 I/A Rcpts		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-5.8										
1005 GF/Prgm		-5.4										
1007 I/A Rcpts		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1

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

**Component:** Food Safety & Sanitation (2343)  
**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	
	Totals	5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Food Safety & Sanitation (2343)  
**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	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	N00	27B / C	0.1	*	888	12	0	441	1,341	1,341
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A	0.1	*	646	9	0	359	1,014	1,014
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	0.1	*	550	7	0	327	884	796
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13A	4.0	*	13,106	176	0	10,080	23,362	23,362
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13J / K	12.0		50,934	683	0	34,208	85,825	85,825
18-7206	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,824	628	0	32,804	80,256	79,453
18-7207	Environ Health Off II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	680	383	34,113	85,450	84,596
18-7209	Environ Program Manager I	FT	A	SS	Anchorage	200	21N	12.0		100,452	1,348	0	50,942	152,742	137,468
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18J	12.0		74,124	1,008	1,026	42,478	118,636	112,704
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	200	23F / J	12.0		98,762	1,325	0	50,365	150,452	150,452
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	200	18M	12.0		78,840	1,072	1,091	44,110	125,113	122,611
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18A / B	12.0		55,872	758	639	36,112	93,381	92,447
18-7220	Environ Health Off II	FT	A	GP	Fairbanks	203	16G	12.0		61,104	820	0	37,681	99,605	99,605
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16A / B	12.0		49,425	675	924	34,008	85,032	83,331
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,775	919	761	40,219	109,674	108,577
18-7239	Environ Health Off I	FT	A	GP	Fairbanks	203	14A	12.0		43,116	585	497	31,708	75,906	75,147
18-7242	Environ Health Off IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,158	968	0	41,280	114,406	113,262
18-7244	Environ Program Manager I	FT	A	SS	Fairbanks	203	21L	12.0		96,108	1,289	0	49,459	146,856	146,122
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18A / B	12.0		63,660	861	489	38,721	103,731	102,694
18-7247	Environ Health Off III	FT	A	SS	Anchorage	600	18J / K	12.0		70,710	949	0	40,785	112,444	112,444
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,262	513	0	29,880	68,655	67,969
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13F / G	12.0		47,174	633	0	32,924	80,731	79,924
18-7270	Environ Health Off III	FT	A	GP	Wasilla	200	18C / D	12.0		60,258	818	684	37,625	99,385	98,391
18-7295	Environ Health Off II	FT	A	GP	Juneau	205	16B / C	12.0		53,355	716	0	35,035	89,106	89,106
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18A	12.0		88,608	1,207	1,363	47,539	138,717	135,943
18-7337	Environ Health Off II	FT	A	GP	Wasilla	200	16D / E	12.0		53,658	731	821	35,418	90,628	89,722
18-7344	Environ Health Off III	FT	A	GP	Valdez	211	18A / B	12.0		63,023	855	709	38,578	103,165	102,133
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	6.0	*	28,346	381	0	18,087	46,814	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	0.5	*	1,581	21	0	1,240	2,842	2,842
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18C	0.2	*	1,004	13	0	623	1,640	1,640
18-7445	Environ Health Off III	FT	A	SS	Fairbanks	203	18D / E	12.0		67,220	902	0	39,593	107,715	107,715
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,232	929	0	40,280	110,441	109,337
18-7448	Publications Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		71,904	965	0	41,369	114,238	114,238
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	4.5	*	37,436	502	0	19,024	56,962	56,962
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13G	12.0		48,084	645	0	33,234	81,963	81,553
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A	12.0		55,380	743	0	35,726	91,849	91,849
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		81,726	1,096	0	44,547	127,369	126,095
18-7509	Environ Health Off IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,947	1,086	0	44,281	126,314	119,998

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:** FY2015 Governor (11059)  
**Component:** Food Safety & Sanitation (2343)  
**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	GF Amount
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	564	0	31,181	73,817	7,382
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	0.5	*	2,984	40	0	1,712	4,736	4,736
18-7698	Environ Health Off II	FT	A	GP	Anchorage	200	16A	12.0		48,084	645	0	33,234	81,963	81,963
18-7716	Environ Health Off III	FT	A	GP	Juneau	205	18D / E	12.0		65,490	892	991	39,517	106,890	105,821
18-7758	Environ Health Off III	FT	A	SS	Anchorage	600	18C / D	12.0		62,140	834	0	37,859	100,833	99,825
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	1.0	*	3,131	42	0	2,470	5,643	5,643
18-7762	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,692	532	0	30,369	70,593	70,593
18-7773	Environ Health Off II	FT	A	GP	Ketchikan	200	16E / F	12.0		56,610	771	852	36,437	94,670	93,723
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		70,707	949	0	40,960	112,616	112,616
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18B / C	12.0		57,513	772	0	36,454	94,739	66,317
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13D / E	12.0		43,467	583	0	31,658	75,708	74,951
18-7830	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		77,350	1,038	0	43,229	121,617	121,617

				Total Salary Costs:	2,611,766
				Total COLA:	35,190
				Total Premium Pay:	11,230
				Total Benefits:	1,590,283
				Total Pre-Vacancy:	4,248,469
				Minus Vacancy Adjustment of 5.96%:	(253,169)
				Total Post-Vacancy:	3,995,300
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>3,995,300</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	128,180	120,542	3.02%
1004 General Fund Receipts	2,043,297	1,921,536	48.09%
1005 General Fund/Program Receipts	2,010,557	1,890,747	47.32%
1007 Interagency Receipts	66,435	62,476	1.56%
<b>Total PCN Funding:</b>	<b>4,248,469</b>	<b>3,995,300</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		317.2	334.0	334.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>317.2</b>	<b>334.0</b>	<b>334.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	241.6	255.3	255.3
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	63.5	68.7	68.7
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.	12.1	10.0	10.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		408.0	855.7	777.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>408.0</b>	<b>855.7</b>	<b>777.7</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	17.7	25.0	25.0
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.	0.8	3.0	3.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	27.4	42.8	42.8
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	13.1	20.0	20.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	5.8	6.0	6.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	13.6	15.0	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	17.8	25.7	25.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	10.1	15.0	15.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	32.2	40.0	33.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	5.0	8.0	8.0
73450	Advertising & Promos	Advertising and Promotions.	0.4	6.8	6.8
73525	Utilities	Utilities (including but not limited to): electricity, water	0.3	1.0	1.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>408.0</b>	<b>855.7</b>	<b>777.7</b>
		and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	5.4	15.0	15.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.9	8.6	8.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	13.0	13.0
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.	5.8	74.6	74.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	21.1	24.7	24.7
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	39.1	50.0	40.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	3.2	3.5	3.5
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	4.4	0.0	0.0
73810	Human Resources	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.8	6.0	6.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	8.4	0.0	0.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	102.5	150.0	150.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	33.7	90.0	90.0
73813	Auditing	Finance RSA to the Department of Administration for Audit	0.1	1.5	1.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>408.0</b>	<b>855.7</b>	<b>777.7</b>
		Services.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	2.2	2.2
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.2	2.3	2.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Finance RSA to the Department of Administration for Educational and Training Services.	0.1	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	2.8	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	1.6	2.5	2.5
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	0.4	0.4
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	7.0	1.0
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.	21.1	32.3	32.3
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for seafood and food testing and analysis.	0.0	125.0	70.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	4.7	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	0.9	4.0	4.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		70.5	64.7	64.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>70.5</b>	<b>64.7</b>	<b>64.7</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	66.0	59.7	59.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.3	1.3	1.3
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.5	0.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.3	0.3	0.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	2.9	2.9	2.9

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		8.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	8.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	808.5	906.6	905.6

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		1863XXXX	11100	808.5	906.6	905.6

Contract with Food and Drug Administration (FDA) to conduct facility inspections and Hazard Analysis Critical Control Point (HACCP) reviews in selected establishments to determine compliance with the Federal Food, Drug, and Cosmetic (FD&C) Act and State Law. These funds are specifically appropriated to the State for the inspection of facilities selected by FDA. No state matching funds are required.

Funding for the U.S. Department of Commerce (USDC), National Oceanic and Atmospheric Administration (NOAA), National Marine Fisheries Service (NMFS) voluntary inspection services. These USDC fish and fishery products certification inspections being performed by the State enables Alaska seafood products to be sold in foreign countries that require product certification before a product can enter the country. No state matching funds are required. AS 44.46.025

One-time, special project grants from the FDA for training and other inspection resources.

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				80.7	64.2	63.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59080	Commrc & Economc Dev RSA from Commerce and Economic Development for inspection of body art (tattoo and body piercing) establishments and updates to regulations and inspection services.	Corp, Bus & Prof Licensing	1863XXXX	11100	5.0	5.0	5.0
59180	Environmental Consvn Internal RSA to fund receptionist position in the Fairbanks office.	Department-wide	1863XXXX	11100	75.7	59.2	58.7

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				1,884.9	2,123.2	2,120.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		1863XXXX	11100	1,884.9	2,123.2	2,120.7
	Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits, and plan reviews.						

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	13.6	15.0	15.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>13.6</b>	<b>15.0</b>	<b>15.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	17.8	25.7	25.7
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>17.8</b>	<b>25.7</b>	<b>25.7</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	10.1	15.0	15.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>10.1</b>	<b>15.0</b>	<b>15.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	32.2	40.0	33.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>32.2</b>	<b>40.0</b>	<b>33.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	5.0	8.0	8.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>5.0</b>	<b>8.0</b>	<b>8.0</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	21.1	24.7	24.7
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>21.1</b>	<b>24.7</b>	<b>24.7</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	39.1	50.0	40.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>39.1</b>	<b>50.0</b>	<b>40.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.2	3.5	3.5
				<b>73809 Mail subtotal:</b>	<b>3.2</b>	<b>3.5</b>	<b>3.5</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	4.4	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	4.8	6.0	6.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	8.4	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>17.6</b>	<b>6.0</b>	<b>6.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	102.5	150.0	150.0
				<b>73811 Building Leases subtotal:</b>	<b>102.5</b>	<b>150.0</b>	<b>150.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	33.7	90.0	90.0
				<b>73812 Legal subtotal:</b>	<b>33.7</b>	<b>90.0</b>	<b>90.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	1.5	1.5
				<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>1.5</b>	<b>1.5</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	2.2	2.2
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>2.2</b>	<b>2.2</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.2	2.3	2.3
				<b>73815 Financial subtotal:</b>	<b>2.2</b>	<b>2.3</b>	<b>2.3</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Finance	0.1	0.4	0.4
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	2.8	3.5	3.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.8</b>	<b>3.5</b>	<b>3.5</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.6	0.4	0.4
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>0.4</b>	<b>0.4</b>
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	7.0	1.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>7.0</b>	<b>1.0</b>
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	21.1	32.3	32.3
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	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for seafood and food testing and analysis.	Intra-dept	Laboratory Services	0.0	125.0	70.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	4.7	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.9	4.0	4.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>26.7</b>	<b>191.8</b>	<b>136.8</b>
				<b>Food Safety &amp; Sanitation total:</b>	<b>328.8</b>	<b>637.4</b>	<b>559.4</b>
				<b>Grand Total:</b>	<b>328.8</b>	<b>637.4</b>	<b>559.4</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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## Component: Laboratory Services

### Contribution to Department's Mission

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

### Core Services

- Inspect and certify private labs.
- Test environmental samples, food, water, finfish, shellfish, and domestic and wild animals.
- Analyze fish tissue for chemical, microbial, and marine toxin contaminants.
- Permit, inspect, monitor and provide technical assistance to dairy and meat producers.
- Permit and monitor the movement of animals and animal biological products (vaccines, etc.).
- Respond to animal diseases and conduct surveillance.
- Provide laboratory testing services and information for assessment of risks to public health, welfare and the environment.

### Major Component Accomplishments in 2013

See RDU Level.

### Key Component Challenges

See RDU Level.

### Significant Changes in Results to be Delivered in FY2015

See RDU Level.

### Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 44.46, AS 46.03, 18 AAC 15, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 80, 18 AAC 90

### Contact Information

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**Laboratory Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,755.4	3,109.6	3,105.7
72000 Travel	53.6	55.8	55.8
73000 Services	561.8	1,106.9	774.3
74000 Commodities	243.2	345.3	345.3
75000 Capital Outlay	77.7	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,691.7</b>	<b>4,661.3</b>	<b>4,324.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	707.4	1,132.2	1,127.9
1003 General Fund Match	112.7	115.0	114.6
1004 General Fund Receipts	2,389.7	2,852.5	2,522.6
1005 General Fund/Program Receipts	143.1	217.0	216.6
1007 Interagency Receipts	199.6	190.8	189.5
1061 Capital Improvement Project Receipts	37.1	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	50.0	50.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	102.1	103.8	103.6
<b>Funding Totals</b>	<b>3,691.7</b>	<b>4,661.3</b>	<b>4,324.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	37.1	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	102.1	103.8	103.6
Federal Receipts	51010	707.4	1,132.2	1,127.9
General Fund Program Receipts	51060	143.1	217.0	216.6
Interagency Receipts	51015	199.6	190.8	189.5
Statutory Designated Program Receipts	51063	0.0	50.0	50.0

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Restricted Total</b>		<b>1,189.3</b>	<b>1,693.8</b>	<b>1,687.6</b>
<b>Total Estimated Revenues</b>		<b>1,189.3</b>	<b>1,693.8</b>	<b>1,687.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>2,967.5</b>	<b>320.8</b>	<b>240.8</b>	<b>1,132.2</b>	<b>4,661.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	22.3	1.9	0.5	1.7	26.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.6	-2.0	-1.7	-5.3	-20.6
-Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	-332.6	0.0	0.0	0.0	-332.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.4	-0.5	-0.1	-0.7	-9.7
<b>FY2015 Governor</b>	<b>2,637.2</b>	<b>320.2</b>	<b>239.5</b>	<b>1,127.9</b>	<b>4,324.8</b>

**Laboratory Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	28	28	Annual Salaries	2,009,700
Part-time	0	0	COLA	26,948
Nonpermanent	0	0	Premium Pay	4,741
			Annual Benefits	1,217,347
			<i>Less 4.70% Vacancy Factor</i>	<i>(153,036)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,105,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Assistant State Veterinarian	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
Chief Environmental Hlth Labs	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Environ Health Off III	0	0	0	1	1
Laboratory Quality Systems Mgr	1	0	0	0	1
Laboratory Technician	4	0	0	0	4
Microbiologist I	3	0	0	0	3
Microbiologist II	4	0	0	0	4
Microbiologist III	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
<b>Totals</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>28</b>

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

**Component:** Laboratory Services (AR48606) (2065)  
**RDU:** Environmental Health (207)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,755.4	3,088.3	3,109.6	3,109.6	3,105.7	-3.9	-0.1%
72000 Travel	53.6	55.8	55.8	55.8	55.8	0.0	0.0%
73000 Services	561.8	774.3	1,106.9	1,106.9	774.3	-332.6	-30.0%
74000 Commodities	243.2	345.3	345.3	345.3	345.3	0.0	0.0%
75000 Capital Outlay	77.7	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,691.7</b>	<b>4,307.4</b>	<b>4,661.3</b>	<b>4,661.3</b>	<b>4,324.8</b>	<b>-336.5</b>	<b>-7.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	707.4	1,126.9	1,132.2	1,132.2	1,127.9	-4.3	-0.4%
1003G/F Match (UGF)	112.7	114.0	115.0	115.0	114.6	-0.4	-0.3%
1004Gen Fund (UGF)	2,389.7	2,508.6	2,852.5	2,852.5	2,522.6	-329.9	-11.6%
1005GF/Prgm (DGF)	143.1	215.8	217.0	217.0	216.6	-0.4	-0.2%
1007I/A Rcpts (Other)	199.6	189.1	190.8	190.8	189.5	-1.3	-0.7%
1061CIP Rcpts (Other)	37.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	102.1	103.0	103.8	103.8	103.6	-0.2	-0.2%
<b>Unrestricted General (UGF)</b>	<b>2,502.4</b>	<b>2,622.6</b>	<b>2,967.5</b>	<b>2,967.5</b>	<b>2,637.2</b>	<b>-330.3</b>	<b>-11.1%</b>
<b>Designated General (DGF)</b>	<b>245.2</b>	<b>318.8</b>	<b>320.8</b>	<b>320.8</b>	<b>320.2</b>	<b>-0.6</b>	<b>-0.2%</b>
<b>Other Funds</b>	<b>236.7</b>	<b>239.1</b>	<b>240.8</b>	<b>240.8</b>	<b>239.5</b>	<b>-1.3</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>707.4</b>	<b>1,126.9</b>	<b>1,132.2</b>	<b>1,132.2</b>	<b>1,127.9</b>	<b>-4.3</b>	<b>-0.4%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	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:** Laboratory Services (2065)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,307.4	3,088.3	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts		1,126.9										
1003 G/F Match		114.0										
1004 Gen Fund		2,508.6										
1005 GF/Prgm		215.8										
1007 I/A Rcpts		189.1										
1108 Stat Desig		50.0										
1166 Vessel Com		103.0										
<b>Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015</b>												
CarryFwd		332.6	0.0	0.0	332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.6										
This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this \$400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.												
All four communities have a signed Memorandum of Agreements (MOA) and have been submitting samples for testing. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and has expanded their beach monitoring to beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay. Annual reports are due from each pilot project partner in September 2013, and will include sampling details, community outreach efforts, and an overall evaluation of project implementation and effectiveness.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		1.0										
1004 Gen Fund		10.6										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		1.7										
1166 Vessel Com		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by

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

**Component:** Laboratory Services (2065)

**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	
collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>4,661.3</b>	<b>3,109.6</b>	<b>55.8</b>	<b>1,106.9</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>4,661.3</b>	<b>3,109.6</b>	<b>55.8</b>	<b>1,106.9</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										
1004 Gen Fund		21.3										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.5										
1166 Vessel Com		0.8										
Cost of living allowance for certain bargaining units: \$26.4												
Year two cost of living allowance for non-covered employees - 1%: \$0.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.5												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.3										
1003 G/F Match		-1.0										
1004 Gen Fund		-10.6										
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-1.7										
1166 Vessel Com		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015</b>												
	OTI	-332.6	0.0	0.0	-332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-332.6										

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

**Component:** Laboratory Services (2065)  
**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	
Reverse multi-year operating appropriation for Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46). This appropriation lapses 6/30/2015.												
This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this \$400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.4										
1004 Gen Fund		-8.0										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.1										
1166 Vessel Com		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.2												
<b>Totals</b>		<b>4,324.8</b>	<b>3,105.7</b>	<b>55.8</b>	<b>774.3</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Laboratory Services (2065)  
**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	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	N00	27B / C	3.1	*	27,525	369	0	13,661	41,555	41,555
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A / B	3.8	*	24,557	329	0	13,655	38,541	38,541
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	5.9	*	32,450	435	0	19,262	52,147	0
18-7119	Chemist V	FT	A	SS	Anchorage	200	22A / B	12.0		77,547	1,040	0	43,120	121,707	120,490
18-7130	Admin Asst III	FT	A	SS	Anchorage	600	15K / L	12.0		60,147	822	1,144	37,569	99,682	93,701
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,254	929	0	40,464	110,647	107,328
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18A	12.0		55,380	743	0	35,726	91,849	89,553
18-7235	Environ Health Off III	FT	A	GG	Wasilla	200	18P / Q	12.0		89,282	1,234	2,709	48,229	141,454	141,454
18-7236	State Veterinarian	FT	A	SS	Anchorage	200	24L	12.0		114,276	1,463	0	55,628	171,367	154,230
18-7237	Chemist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,790	748	0	35,866	92,404	73,923
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	526	0	30,206	69,948	69,249
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23D / E	12.0		92,094	1,235	0	48,088	141,417	116,952
18-7308	Microbiologist III	FT	A	SS	Anchorage	200	18F	12.0		68,532	919	0	40,041	109,492	109,492
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	200	23A	6.0	*	40,314	541	0	22,086	62,941	12,588
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,159	646	0	33,260	82,065	82,065
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,159	646	0	33,260	82,065	77,962
18-7374	Microbiologist I	FT	A	GP	Anchorage	200	14C / D	12.0		45,714	613	0	32,425	78,752	77,177
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		72,475	972	0	41,564	115,011	103,510
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18C	3.6	*	18,077	242	0	11,217	29,536	29,536
18-7417	Chemist IV	FT	A	GP	Anchorage	200	20A	12.0		63,384	850	0	38,459	102,693	101,666
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	7.0	*	58,233	781	0	29,592	88,606	88,606
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20J / K	12.0		83,351	1,118	0	45,102	129,571	126,980
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	2.8	*	16,711	224	0	9,589	26,524	26,524
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,431	770	0	36,426	94,627	94,627
18-7679	Microbiologist II	FT	A	GP	Anchorage	200	16G	12.0		59,328	796	0	37,074	97,198	95,254
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,622	812	888	37,478	98,800	97,812
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21E / F	12.0		81,482	1,093	0	44,464	127,039	125,769
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22J / K	12.0		93,171	1,250	0	48,456	142,877	121,446
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		43,528	584	0	31,679	75,791	49,264
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,072	470	0	28,791	64,333	61,116
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14C / D	12.0		45,093	605	0	32,213	77,911	45,968
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	11.0	*	62,161	834	0	36,641	99,636	59,782
18-7838	Microbiologist I	FT	A	GP	Anchorage	200	14C / D	12.0		45,783	614	0	32,449	78,846	78,846
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,094	565	0	31,189	73,848	73,848
18-7845	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,154	565	0	31,209	73,928	73,928
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,154	565	0	31,209	73,928	73,928

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:** FY2015 Governor (11059)  
**Component:** Laboratory Services (2065)  
**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	GF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,009,700
														<b>Total COLA:</b>	26,948
														<b>Total Premium Pay:</b>	4,741
														<b>Total Benefits:</b>	1,217,347
	<b>Full Time Positions:</b>	28	0	0											
	<b>Part Time Positions:</b>	0	0	0											
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	28	0	0											
	<b>Total Component Months:</b>	379.2													
														<b>Total Pre-Vacancy:</b>	3,258,736
														<b>Minus Vacancy Adjustment of 4.70%:</b>	(153,036)
														<b>Total Post-Vacancy:</b>	3,105,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,105,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	223,746	213,239	6.95%
1003 General Fund Match	117,383	111,871	3.65%
1004 General Fund Receipts	2,583,980	2,462,632	80.26%
1005 General Fund/Program Receipts	142,027	135,357	4.41%
1007 Interagency Receipts	61,212	58,337	1.90%
1166 Commercial Passenger Vessel Environmental Compliance Fund	91,277	86,991	2.84%
<b>Total PCN Funding:</b>	<b>3,219,626</b>	<b>3,068,426</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		53.6	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>53.6</b>	<b>55.8</b>	<b>55.8</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	24.1	24.1	24.1
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	29.5	29.5	29.5
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.	0.0	2.2	2.2

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		561.8	1,106.9	774.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>561.8</b>	<b>1,106.9</b>	<b>774.3</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	32.9	32.9	32.9
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	10.9	18.2	18.2
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	8.5	9.0	9.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	23.2	23.2	23.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	18.0	20.0	20.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.8	3.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	2.4	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.3	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	4.6	5.3	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.9	3.0	3.0
73450	Advertising & Promos	Advertising and Promotions.	2.6	10.1	10.1
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	5.0	11.0	11.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	24.6	60.0	60.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>561.8</b>	<b>1,106.9</b>	<b>774.3</b>
		part of acquisition costs or betterment of a capital asset.			
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	118.0	120.0	120.0
73686	Rentals/Leases (Non IA- Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	6.2	6.2
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.	203.4	653.7	321.1
73803	Conservation/Environ (IA Svcs)	DEC Bldgs Maint & Operations	0.0	4.9	4.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	16.5	18.4	18.4
73806	IT-Telecommunication	Enterprise Technology Services	30.6	29.3	29.3
73809	Mail	Central Mail	2.5	2.6	2.6
73810	Human Resources	Admin Services	3.5	0.0	0.0
73810	Human Resources	Food Safety & Sanitation	3.8	4.0	4.0
73810	Human Resources	Personnel	6.6	0.0	0.0
73811	Building Leases	Leases	2.5	4.0	4.0
73812	Legal		6.4	7.0	7.0
73812	Legal	Legislation/Regulati ons	0.0	1.0	1.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>561.8</b>	<b>1,106.9</b>	<b>774.3</b>
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	1.1	1.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	1.6	1.6
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.7	1.7	1.7
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.4	0.7	0.7
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin 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.	16.7	24.1	24.1
73979	Mgmt/Consulting (IA Svcs)	Drinking Water RSA to the Division of Environmental Health for Analyst Programmer systems support.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	3.7	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Wildlife Conservation RSA with wildlife conservation for Rabies surveillance testing	8.1	9.0	9.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		243.2	345.3	345.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>243.2</b>	<b>345.3</b>	<b>345.3</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	41.6	76.0	76.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds	0.3	0.3	0.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	4.1	13.0	13.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	192.3	248.0	248.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	4.7	7.0	7.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		77.7	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>77.7</b>	<b>43.7</b>	<b>43.7</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	77.7	43.7	43.7

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	707.4	1,132.2	1,127.9

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		1866XXXX	11100	707.4	1,132.2	1,127.9

Public Water System Supervision (PWSS) grant from the Environmental Protection Agency (EPA) for certification of laboratories that test drinking water for federally regulated drinking water systems. This federal grant requires a 25% state match.

Leaking Underground Storage Tanks (LUST) grant for technical assistance and environmental laboratory approval and certification. This federal grant requires a 10% state match.

The U.S. Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Veterinarian Services provides various grants for specific animal diseases.

Notifiable Avian Influenza in the Live Bird Marketing System (NAI/LMBS). No state match required.

Scrapie Surveillance Eradication and Control. No state match required.

Foreign Animal Disease (FAD) Surveillance Program. No state match required.

Advancing Animal Disease Traceability (AADT). This federal grant requires a 20% state match.

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				199.6	190.8	189.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59180	Environmental Consvn RSA from Division of Air Quality for Air Filter Lead Analysis and Testing.	Air Quality	1866XXXX	11100	3.0	5.2	5.2
59180	Environmental Consvn RSA from Contaminated Sites for contaminated sites testing.	Contaminated Sites Program	1866XXXX	11100	0.0	68.6	68.6
59180	Environmental Consvn RSA from Building Maintenance and Operations for supervision, management and administrative support.	DEC Bldgs Maint & Operations	1866XXXX	11100	129.5	60.0	60.0
59180	Environmental Consvn RSA from Food Safety and Sanitation for seafood and food testing and analysis.	Food Safety & Sanitation	1866XXXX	11100	55.9	37.8	36.5
59180	Environmental Consvn RSA from Division of Water Quality for Beach Water Testing and Analysis.	Water Quality	1866XXXX	11100	0.0	19.2	19.2
59450	University Of Alaska RSA UAF relating to the Evaluation of the Abraxis Saxitoxin	UAF Community and Tech College	1866XXXX	11100	11.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	143.1	217.0	216.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		1866XXXX	11100	143.1	217.0	216.6

Sample analysis testing charges, laboratory approval program, Safe Drinking Water laboratory certifications, Leaking Underground Storage Tank (LUST) accreditations, Paralytic Shellfish Poison (PSP) testing, Avian Influenza (AI) testing, and Equine Infectious Anemia (EIA) testing.

Fees charged for publication of health certificate books issued to practicing veterinarians for certificate issuance by the veterinarians to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.025

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				0.0	50.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec	Laboratory Services	1866XXXX	11100	0.0	50.0	50.0
	Statutory Designated Program Receipt authority to enable revenue collection for testing and analysis requested by outside parties that are not covered under the existing fee structure.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				37.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for Fish Tissue testing.	Development - Special Projects	1866XXXX	11100	37.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vessel Environmental Fund				102.1	103.8	103.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vsl Environ Compli Fund Shellfish Testing for Paralytic Shellfish Poison.		1866XXXX	11174	102.1	103.8	103.6

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.8	3.0	3.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.8</b>	<b>3.0</b>	<b>3.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.4	4.5	4.5
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>2.4</b>	<b>4.5</b>	<b>4.5</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.3	2.5	2.5
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.3</b>	<b>2.5</b>	<b>2.5</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	4.6	5.3	5.3
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>4.6</b>	<b>5.3</b>	<b>5.3</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.9	3.0	3.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.9</b>	<b>3.0</b>	<b>3.0</b>
73803	Conservation/Environ (IA Svcs)	RSA to Building Maintenance and Operations for building maintenance contracts.	Intra-dept	DEC Bldgs Maint & Operations	0.0	4.9	4.9
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>4.9</b>	<b>4.9</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	16.5	18.4	18.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>16.5</b>	<b>18.4</b>	<b>18.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	30.6	29.3	29.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>30.6</b>	<b>29.3</b>	<b>29.3</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	2.5	2.6	2.6
				<b>73809 Mail subtotal:</b>	<b>2.5</b>	<b>2.6</b>	<b>2.6</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	3.5	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	3.8	4.0	4.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	6.6	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>13.9</b>	<b>4.0</b>	<b>4.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	2.5	4.0	4.0
				<b>73811 Building Leases subtotal:</b>	<b>2.5</b>	<b>4.0</b>	<b>4.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	1.0	1.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	1.1	1.1
				<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>1.1</b>	<b>1.1</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	1.6	1.6
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.7	1.7	1.7
				<b>73815 Financial subtotal:</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	2.0	2.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.4	0.7	0.7
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.7</b>	<b>0.7</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.4	0.3	0.3
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>
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	0.1	0.1
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
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	Admin Services	16.7	24.1	24.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Analyst Programmer systems support.	Intra-dept	Drinking Water	0.0	0.1	0.1
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	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	3.7	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with wildlife conservation for Rabies surveillance testing	Inter-dept	Wildlife Conservation	8.1	9.0	9.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	29.2	45.3
				Laboratory Services total:	108.3	135.6
				Grand Total:	108.3	135.6

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

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

**Core Services**

- Maintain state primacy for regulating public drinking water systems.
- Enforce public water system monitoring requirements for drinking water contaminants.
- Review construction, installation, and operation plans and enforce engineering standards for public water systems to protect public health and meet Safe Drinking Water Act requirements.
- Assist public water system owners in identifying the sources of their drinking water and help them develop strategies to effectively protect those sources from contamination.
- Provide technical and compliance assistance to public water system owners and operators, and the public.

**Major Component Accomplishments in 2013**

See RDU Level.

**Key Component Challenges**

See RDU Level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU Level.

**Statutory and Regulatory Authority**

AS 44.46.020, AS 44.46.025, AS 46.03.020, AS 46.03.024, AS 46.03.050, AS 46.03.070, AS 46.03.080, AS 46.03.090, AS 46.03.100, AS 46.03.710, AS 46.03.720, AS 46.03.761, AS 46.03.900, 18 AAC 15, 18 AAC 72, 18 AAC 80

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**Drinking Water  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,376.2	6,014.5	6,007.0
72000 Travel	120.3	270.0	270.0
73000 Services	550.5	620.1	620.1
74000 Commodities	56.8	242.1	242.1
75000 Capital Outlay	31.7	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,135.5</b>	<b>7,166.7</b>	<b>7,159.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,054.8	4,514.4	4,506.7
1003 General Fund Match	2,059.0	2,091.1	2,090.4
1004 General Fund Receipts	666.2	233.0	233.8
1005 General Fund/Program Receipts	265.8	328.2	328.3
1007 Interagency Receipts	89.7	0.0	0.0
<b>Funding Totals</b>	<b>7,135.5</b>	<b>7,166.7</b>	<b>7,159.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,054.8	4,514.4	4,506.7
General Fund Program Receipts	51060	265.8	328.2	328.3
Interagency Receipts	51015	89.7	0.0	0.0
<b>Restricted Total</b>		<b>4,410.3</b>	<b>4,842.6</b>	<b>4,835.0</b>
<b>Total Estimated Revenues</b>		<b>4,410.3</b>	<b>4,842.6</b>	<b>4,835.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>2,324.1</b>	<b>328.2</b>	<b>0.0</b>	<b>4,514.4</b>	<b>7,166.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	19.9	1.8	0.0	29.7	51.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.7	-1.1	0.0	-27.4	-41.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.1	-0.6	0.0	-10.0	-17.7
<b>FY2015 Governor</b>	<b>2,324.2</b>	<b>328.3</b>	<b>0.0</b>	<b>4,506.7</b>	<b>7,159.2</b>

**Drinking Water  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	61	61	Annual Salaries	4,055,282
Part-time	0	0	COLA	54,026
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,338,761
			<i>Less 6.84% Vacancy Factor</i>	<i>(441,069)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>61</b>	<b>61</b>	<b>Total Personal Services</b>	<b>6,007,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Engineer I, Dec	1	2	1	3	7
Engineer II, Dec	2	1	0	0	3
Engineering Assistant I, Dec	1	0	0	1	2
Engineering Assistant II, Dec	1	0	0	1	2
Engineering Associate I, Dec	0	1	0	0	1
Environ Program Manager I	1	1	0	2	4
Environ Program Manager II	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	2	0	0	1	3
Environ Program Spec II	5	2	0	5	12
Environ Program Spec III	1	2	0	1	4
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	1	0	2	4
Hydrologist III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	1	0	1	2
Regulations Spec I	1	0	0	0	1
Regulations Spec II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>12</b>	<b>1</b>	<b>17</b>	<b>61</b>

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

**Component:** Drinking Water (AR48607) (2066)  
**RDU:** Environmental Health (207)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,376.2	5,973.2	6,014.5	6,014.5	6,007.0	-7.5	-0.1%
72000 Travel	120.3	300.0	300.0	270.0	270.0	0.0	0.0%
73000 Services	550.5	995.1	995.1	620.1	620.1	0.0	0.0%
74000 Commodities	56.8	242.1	242.1	242.1	242.1	0.0	0.0%
75000 Capital Outlay	31.7	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,135.5</b>	<b>7,530.4</b>	<b>7,571.7</b>	<b>7,166.7</b>	<b>7,159.2</b>	<b>-7.5</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,054.8	4,892.0	4,919.4	4,514.4	4,506.7	-7.7	-0.2%
1003G/F Match (UGF)	2,059.0	2,078.7	2,091.1	2,091.1	2,090.4	-0.7	0.0%
1004Gen Fund (UGF)	666.2	232.6	233.0	233.0	233.8	0.8	0.3%
1005GF/Prgm (DGF)	265.8	327.1	328.2	328.2	328.3	0.1	0.0%
1007I/A Rcpts (Other)	89.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,725.2</b>	<b>2,311.3</b>	<b>2,324.1</b>	<b>2,324.1</b>	<b>2,324.2</b>	<b>0.1</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>265.8</b>	<b>327.1</b>	<b>328.2</b>	<b>328.2</b>	<b>328.3</b>	<b>0.1</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>89.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>4,054.8</b>	<b>4,892.0</b>	<b>4,919.4</b>	<b>4,514.4</b>	<b>4,506.7</b>	<b>-7.7</b>	<b>-0.2%</b>
<b>Positions:</b>							
Permanent Full Time	61	61	61	61	61	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:** Drinking Water (2066)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		7,530.4	5,973.2	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts		4,892.0										
1003 G/F Match		2,078.7										
1004 Gen Fund		232.6										
1005 GF/Prgm		327.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.4										
1003 G/F Match		12.4										
1004 Gen Fund		0.3										
1005 GF/Prgm		1.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>7,571.7</b>	<b>6,014.5</b>	<b>300.0</b>	<b>995.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Grants and Contracts</b>												
Trout		-405.0	0.0	-30.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-405.0										
Some federal receipt authority in the Drinking Water Program is uncollectable due to federal sequestration. The Food Safety and Sanitation Program has the opportunity to receive multiple federal grants and contracts in FY2014, including conformance grants for manufactured and retail food, as well as an increase to the Food and Drug Administration's inspection contract. This transfer of authority will allow the Food Safety and Sanitation Program to receive those grants and contracts by utilizing uncollectable Federal Receipt authority within the Division.												
<b>Subtotal</b>		<b>7,166.7</b>	<b>6,014.5</b>	<b>270.0</b>	<b>620.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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

**Component:** Drinking Water (2066)  
**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	
<b>FY2015 Salary Increases</b>												
	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.7										
1003 G/F Match		17.9										
1004 Gen Fund		2.0										
1005 GF/Prgm		1.8										
Cost of living allowance for certain bargaining units: \$51.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$33.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$17.9												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.4										
1003 G/F Match		-12.4										
1004 Gen Fund		-0.3										
1005 GF/Prgm		-1.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-6.2										
1004 Gen Fund		-0.9										
1005 GF/Prgm		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.0												
<b>Totals</b>		<b>7,159.2</b>	<b>6,007.0</b>	<b>270.0</b>	<b>620.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Drinking Water (2066)  
**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	GF Amount
18-7044	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,580	518	0	29,989	69,087	69,087
18-7056	Division Director	FT	A	XE	Anchorage	N00	27B / C	0.1	*	888	12	0	441	1,341	1,341
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		81,573	1,094	0	44,495	127,162	116,989
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A	0.1	*	646	9	0	359	1,014	1,014
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,687	841	0	38,221	101,749	91,574
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	1.4	**	7,700	103	0	4,571	12,374	12,374
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	200	21M / N	12.0		98,786	1,325	0	50,373	150,484	143,411
18-7139	Environ Program Spec II	FT	A	GP	Soldotna	200	16F / G	12.0		58,256	782	0	36,708	95,746	95,746
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	203	21J / K	12.0		89,711	1,203	0	47,274	138,188	93,277
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	203	22M	12.0		106,680	1,431	0	53,069	161,180	153,121
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13A	8.0	**	26,211	351	0	20,160	46,722	44,386
18-7249	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25N / O	12.0		132,423	1,695	0	60,712	194,830	165,606
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13D / E	12.0		44,321	595	0	31,949	76,865	53,806
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	200	23N	12.0		123,012	1,575	0	58,076	182,663	73,065
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	203	18N / O	12.0		85,824	1,151	0	46,123	133,098	50,577
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	200	23A	6.0	**	40,314	541	0	22,086	62,941	9,441
18-7327	Engineer I, Dec	FT	A	SS	Soldotna	200	22O	12.0		119,448	1,529	0	57,077	178,054	55,731
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15A	12.0		44,748	600	0	32,095	77,443	27,105
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		75,432	1,012	0	42,398	118,842	19,015
18-7351	Environ Program Technician	FT	A	GP	Wasilla	200	13K	12.0		51,948	697	0	34,554	87,199	29,473
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	6.0	**	28,346	381	0	18,087	46,814	13,529
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		84,898	1,139	0	45,630	131,667	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	2.0	*	6,324	85	0	4,962	11,371	5,686
18-7367	Environ Program Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	796	0	37,074	97,198	26,827
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N	12.0		107,460	1,442	0	53,335	162,237	60,839
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13A	12.0		40,392	542	0	30,608	71,542	25,970
18-7394	Engineer I, Dec	FT	A	GG	Juneau	205	22N / O	12.0		114,678	1,468	0	55,916	172,062	51,619
18-7405	Environ Program Spec II	FT	A	GP	Soldotna	200	16C / D	12.0		53,090	712	0	34,944	88,746	32,481
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G / J	12.0		94,198	1,264	0	48,982	144,444	45,211
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11G	12.0		43,116	578	0	31,538	75,232	30,093
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,068	725	0	35,278	90,071	31,615
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,071	819	0	37,670	99,560	28,673
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	200	18J / K	12.0		71,259	956	0	41,149	113,364	37,183
18-7551	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		45,612	612	0	32,390	78,614	23,584
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	200	21J	12.0		86,688	1,163	0	46,242	134,093	48,676
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	203	23O / P	12.0		123,996	1,587	0	58,351	183,934	57,571
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13C / D	12.0		42,570	571	0	31,351	74,492	35,384
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,039	0	43,262	121,749	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:** FY2015 Governor (11059)  
**Component:** Drinking Water (2066)  
**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	GF Amount
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22D / E	12.0		85,176	1,143	0	45,901	132,220	41,385
18-7697	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		63,215	848	0	38,402	102,465	28,178
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,454	959	0	41,215	113,628	26,930
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21F	12.0		83,556	1,121	0	45,172	129,849	44,149
18-7750	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	682	0	34,165	85,657	42,829
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	3.0	**	9,393	126	0	7,411	16,930	16,930
18-7766	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,044	698	0	34,587	87,329	0
18-7782	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		54,232	728	0	35,334	90,294	27,179
18-7789	Engineer I, Dec	FT	A	SS	Wasilla	200	22E / F	12.0		88,352	1,185	0	46,810	136,347	46,085
18-7790	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21D / E	12.0		79,472	1,066	0	43,953	124,491	37,347
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22L	12.0		99,600	1,336	0	50,827	151,763	47,502
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	947	0	40,922	112,465	37,901
18-7794	Engineering Assistant I, Dec	FT	A	GP	Soldotna	200	17B / C	12.0		55,380	743	0	35,726	91,849	31,045
18-7804	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,923	951	0	41,034	112,908	37,147
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16N	12.0		71,592	960	0	41,262	113,814	37,331
18-7806	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,808	574	0	31,433	74,815	24,539
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	9.0	**	36,063	484	0	24,926	61,473	20,901
18-7810	Engineer II, Dec	FT	A	GP	Anchorage	200	23J	12.0		99,264	1,332	0	50,712	151,308	7,565
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		56,364	756	0	36,062	93,182	46,591
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16C / D	12.0		51,561	692	0	34,422	86,675	43,338
18-7823	Environ Program Spec I	FT	A	GP	Wasilla	200	14B / C	12.0		44,687	599	0	32,074	77,360	38,680
18-7832	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,111	712	0	34,951	88,774	44,387
18-7833	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		41,856	562	0	31,108	73,526	36,763
18-7834	Engineering Assistant II, Dec	FT	A	GP	Wasilla	200	19B / C	12.0		61,948	831	0	37,969	100,748	50,374
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22A	12.0		72,444	972	0	41,553	114,969	57,485
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	1.0	**	5,651	76	0	3,331	9,058	4,529

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:** FY2015 Governor (11059)  
**Component:** Drinking Water (2066)  
**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	GF Amount
													<b>Total Salary Costs:</b>	4,055,282	
													<b>Total COLA:</b>	54,026	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,338,761	
													<b>Total Pre-Vacancy:</b>	6,448,069	
													<b>Minus Vacancy Adjustment of 6.84%:</b>	(441,069)	
													<b>Total Post-Vacancy:</b>	6,007,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,007,000	
<b>Total Component Months:</b>		684.6													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts		3,709,903	3,456,133	57.54%
1003 General Fund Match		2,242,332	2,088,949	34.78%
1004 General Fund Receipts		251,016	233,845	3.89%
1005 General Fund/Program Receipts		244,819	228,073	3.80%
<b>Total PCN Funding:</b>		<b>6,448,069</b>	<b>6,007,000</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		120.3	270.0	270.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>120.3</b>	<b>270.0</b>	<b>270.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	106.7	210.9	210.9
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	2.0	2.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	12.9	52.1	52.1
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.	0.7	5.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		550.5	620.1	620.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>550.5</b>	<b>620.1</b>	<b>620.1</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	30.8	50.0	50.0
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.	2.6	2.0	2.0
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.1	0.1	0.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	29.2	30.0	30.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	17.5	20.0	20.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.1	0.1	0.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	9.1	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.1	1.3	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.0	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	2.6	2.6	2.6

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Drinking Water (2066)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>550.5</b>	<b>620.1</b>	<b>620.1</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.5	0.5	0.5
73450	Advertising & Promos	Advertising and Promotions.	0.3	2.5	2.5
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.1	2.5	2.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	7.2	7.2	7.2
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	12.0	12.0	12.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	5.3	5.3
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.	64.1	52.1	52.1
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing Architects, Engineers and Land Surveyors Registration (AELS).	0.0	2.5	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	35.8	42.7	42.7
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	66.4	67.9	67.9
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	5.5	6.0	6.0
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	7.6	0.0	0.0
73810	Human Resources	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	8.1	8.1	8.1
73810	Human Resources	Personnel RSA to the Department of Administration for Human	14.3	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Drinking Water (2066)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>550.5</b>	<b>620.1</b>	<b>620.1</b>
		Resources Services.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	136.8	136.8	136.8
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	43.0	43.0	43.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	0.2	0.2
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	3.8	3.8
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.7	4.0	4.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	0.6	0.6
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	1.3	1.3	1.3
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	0.7	0.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
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.	36.1	55.8	55.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	8.1	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	1.6	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Drinking Water (2066)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>550.5</b>	<b>620.1</b>	<b>620.1</b>
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water to fund Alaska Clean Water Act grants.	1.9	17.0	17.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		56.8	242.1	242.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>56.8</b>	<b>242.1</b>	<b>242.1</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	55.4	206.8	206.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	10.0	10.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.2	5.0	5.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.4	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.8	11.3	11.3

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		31.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>31.7</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	31.7	20.0	20.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				4,054.8	4,514.4	4,506.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		1867XXXX	11100	4,054.8	4,514.4	4,506.7

The Public Water System Supervision (PWSS) Grant from the Environmental Protection Agency (EPA) is apportioned nationally to the States based on the number of Class A and Class B public water systems and other factors, such as the geographical area and population of the State. All drinking water activities associated with maintaining primacy of the federal drinking water program are grant eligible. These federal funds require a 25% state match. AS 44.46.025.

A portion of the Drinking Water State Revolving Fund (DWSRF) federal grant is set aside to fund the Wellhead Protection and Capacity Development efforts for public water systems that use ground water as a source of drinking water and for capacity development work for all public water systems. No state match is required for these two set-aside grants.

Another set-aside from the DWSRF is used for program management activities, which supplements the work done under the PWSS grant. This set-aside requires a 50% state match.

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				89.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs RSA from Department of Health and Social Services for Class C Water Systems.	Children's Services Management	1867XXXX	11100	80.0	0.0	0.0
59090	Military & Vet Affrs RSA from DMVA for emergency flood response activity.	Veterans' Services	1867xxxx	11100	9.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	265.8	328.2	328.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Fees will be collected for review of engineered plans for new or modified public water systems. Fees have been established for sanitary surveys and inspection of public water systems, construction separation distance waivers, contaminant monitoring waivers, and for the review of corrosion control plans to minimize lead and copper in tap water. AS 44.46.025.		1867XXXX	11100	265.8	328.2	328.3

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.1	1.3	1.3
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.1</b>	<b>1.3</b>	<b>1.3</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.0	3.0	3.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	2.6	2.6	2.6
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.5	0.5	0.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept	Corp, Bus & Prof Licensing	0.0	2.5	2.5
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	35.8	42.7	42.7
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>35.8</b>	<b>42.7</b>	<b>42.7</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	66.4	67.9	67.9
				<b>73806 IT-Telecommunication subtotal:</b>	<b>66.4</b>	<b>67.9</b>	<b>67.9</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	5.5	6.0	6.0
				<b>73809 Mail subtotal:</b>	<b>5.5</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	7.6	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	8.1	8.1	8.1
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	14.3	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>30.0</b>	<b>8.1</b>	<b>8.1</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	136.8	136.8	136.8
				<b>73811 Building Leases subtotal:</b>	<b>136.8</b>	<b>136.8</b>	<b>136.8</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	43.0	43.0	43.0
				<b>73812 Legal subtotal:</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.2	0.2
				<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	3.8	3.8
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>3.8</b>	<b>3.8</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.7	4.0	4.0
				<b>73815 Financial subtotal:</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	0.6	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	0.7	0.7
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.7</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	1.3	1.3	1.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	0.7	0.7
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>0.7</b>	<b>0.7</b>
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	0.2	0.2
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
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	36.1	55.8	55.8
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	0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	Intra-dept	Office of the Commissioner	8.1	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	1.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water to fund Alaska Clean Water Act grants.	Intra-dept	Water Quality	1.9	17.0	17.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>47.7</b>	<b>99.4</b>	<b>99.4</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Drinking Water total:	377.4	426.3	426.3
			Grand Total:	377.4	426.3	426.3

**Component: Solid Waste Management**

**Contribution to Department's Mission**

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

**Core Services**

- Issue permits for solid waste landfills and treatment facilities, review solid waste permit applications to ensure compliance with regulatory requirements, including plans for design, operations, monitoring, management, construction, and closure.
- Inspect landfills to verify compliance with permit requirements and state solid waste regulations, review landfill monitoring results, and enforce violations of permit requirements and state solid waste regulations.
- Regulate the distribution, sale, use, and storage of pesticides; conduct inspections to ensure compliance with pesticide regulations; and monitor for the effects of pesticide use on human health and the environment.

**Major Component Accomplishments in 2013**

See RDU Level.

**Key Component Challenges**

See RDU Level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU Level.

**Statutory and Regulatory Authority**

AS 44.46.020, AS 44.46.025, AS 46.03.100-120, AS 46.03.320-330, AS 46.06.021, 18 AAC 15, 18 AAC 60, 18 AAC 90

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**Solid Waste Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,001.0	1,945.3	1,974.5
72000 Travel	72.8	62.0	62.0
73000 Services	209.8	304.3	272.3
74000 Commodities	28.6	32.2	32.2
75000 Capital Outlay	3.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,316.0</b>	<b>2,343.8</b>	<b>2,341.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	287.3	306.5	305.0
1004 General Fund Receipts	834.8	1,022.1	1,021.7
1005 General Fund/Program Receipts	869.8	1,015.2	1,014.3
1007 Interagency Receipts	57.6	0.0	0.0
1061 Capital Improvement Project Receipts	266.5	0.0	0.0
<b>Funding Totals</b>	<b>2,316.0</b>	<b>2,343.8</b>	<b>2,341.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	266.5	0.0	0.0
Federal Receipts	51010	287.3	306.5	305.0
General Fund Program Receipts	51060	869.8	1,015.2	1,014.3
Interagency Receipts	51015	57.6	0.0	0.0
<b>Restricted Total</b>		<b>1,481.2</b>	<b>1,321.7</b>	<b>1,319.3</b>
<b>Total Estimated Revenues</b>		<b>1,481.2</b>	<b>1,321.7</b>	<b>1,319.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,022.1</b>	<b>1,015.2</b>	<b>0.0</b>	<b>306.5</b>	<b>2,343.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	8.6	6.3	0.0	1.5	16.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.0	-5.1	0.0	-2.5	-13.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.0	-2.1	0.0	-0.5	-5.6
<b>FY2015 Governor</b>	<b>1,021.7</b>	<b>1,014.3</b>	<b>0.0</b>	<b>305.0</b>	<b>2,341.0</b>

Solid Waste Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	20	Annual Salaries	1,275,924
Part-time	0	0	COLA	17,116
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	762,318
			<i>Less 3.93% Vacancy Factor</i>	(80,858)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,974,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Environ Program Manager I	1	1	0	1	3
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	0	0	1	2
Environ Program Spec II	1	2	0	1	4
Environ Program Spec III	2	1	1	1	5
Environ Program Spec IV	1	0	0	0	1
Environ Program Technician	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>20</b>

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

**Component:** Solid Waste Management (AR48608) (2344)  
**RDU:** Environmental Health (207)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,001.0	1,931.6	1,945.3	1,945.3	1,974.5	29.2	1.5%
72000 Travel	72.8	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	209.8	304.3	304.3	304.3	272.3	-32.0	-10.5%
74000 Commodities	28.6	32.2	32.2	32.2	32.2	0.0	0.0%
75000 Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,316.0</b>	<b>2,330.1</b>	<b>2,343.8</b>	<b>2,343.8</b>	<b>2,341.0</b>	<b>-2.8</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	287.3	304.0	306.5	306.5	305.0	-1.5	-0.5%
1004Gen Fund (UGF)	834.8	1,016.0	1,022.1	1,022.1	1,021.7	-0.4	0.0%
1005GF/Prgm (DGF)	869.8	1,010.1	1,015.2	1,015.2	1,014.3	-0.9	-0.1%
1007I/A Rcpts (Other)	57.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	266.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>834.8</b>	<b>1,016.0</b>	<b>1,022.1</b>	<b>1,022.1</b>	<b>1,021.7</b>	<b>-0.4</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>869.8</b>	<b>1,010.1</b>	<b>1,015.2</b>	<b>1,015.2</b>	<b>1,014.3</b>	<b>-0.9</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>324.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>287.3</b>	<b>304.0</b>	<b>306.5</b>	<b>306.5</b>	<b>305.0</b>	<b>-1.5</b>	<b>-0.5%</b>
<b>Positions:</b>							
Permanent Full Time	20	20	20	20	20	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:** Solid Waste Management (2344)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,330.1	1,931.6	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		304.0										
1004 Gen Fund		1,016.0										
1005 GF/Prgm		1,010.1										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
Atrin		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		6.0										
1005 GF/Prgm		5.1										
***** Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) *****												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
***** Subtotal *****												
<b>Subtotal</b>		<b>2,343.8</b>	<b>1,945.3</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,343.8</b>	<b>1,945.3</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		8.6										
1005 GF/Prgm		6.3										

Cost of living allowance for certain bargaining units: \$16.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.9

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

**Component:** Solid Waste Management (2344)  
**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	
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1004 Gen Fund		-6.0										
1005 GF/Prgm		-5.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-3.0										
1005 GF/Prgm		-2.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
<b>Totals</b>		<b>2,341.0</b>	<b>1,974.5</b>	<b>62.0</b>	<b>272.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Solid Waste Management (2344)  
**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	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	N00	27B / C	0.1	*	888	12	0	441	1,341	1,341
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A	0.1	*	646	9	0	359	1,014	1,014
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	0.1	*	550	7	0	327	884	442
18-7126	Environ Program Spec II	FT	A	GG	Wasilla	200	16K / L	12.0		64,704	868	0	38,910	104,482	52,241
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	203	21L / M	12.0		96,861	1,299	0	49,716	147,876	147,876
18-7257	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,446	704	0	34,724	87,874	87,874
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13G / J	12.0		48,167	646	0	33,263	82,076	82,076
18-7313	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		49,524	664	0	33,726	83,914	83,914
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.5	*	4,743	64	0	3,721	8,528	8,528
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,539	839	0	38,171	101,549	101,549
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	200	23K / L	12.0		106,634	1,431	0	53,053	161,118	120,839
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18C	0.2	*	1,004	13	0	623	1,640	1,640
18-7415	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,342	809	0	37,421	98,572	98,572
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,234	795	0	37,042	97,071	97,071
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	0.5	**	4,160	56	0	2,114	6,330	6,330
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,064	685	0	34,252	86,001	86,001
18-7507	Environ Program Spec I	FT	A	GP	Wasilla	200	14A / B	12.0		43,284	581	0	31,595	75,460	60,368
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		83,556	1,121	0	45,172	129,849	129,849
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	0.1	*	597	8	0	343	948	948
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,083	0	44,373	126,156	126,156
18-7585	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,443	596	0	31,991	77,030	77,030
18-7618	Environ Program Spec III	FT	A	GP	Juneau	205	18K / L	12.0		77,149	1,035	0	43,160	121,344	121,344
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18D / E	12.0		62,877	843	0	38,286	102,006	29,582
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		55,380	743	0	35,726	91,849	75,316
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	200	21J / K	12.0		89,534	1,201	0	47,214	137,949	137,949
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,877	843	0	38,286	102,006	102,006
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	3.0	*	12,021	161	0	8,309	20,491	20,491

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:** FY2015 Governor (11059)  
**Component:** Solid Waste Management (2344)  
**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	GF Amount
												<b>Total Salary Costs:</b>	1,275,924		
												<b>Total COLA:</b>	17,116		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	762,318		
												<b>Total Pre-Vacancy:</b>	2,055,358		
												<b>Minus Vacancy Adjustment of 3.93%:</b>	(80,858)		
												<b>Total Post-Vacancy:</b>	1,974,500		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	1,974,500		
<b>Total Component Months:</b>		233.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	197,012	189,261	9.59%
1004 General Fund Receipts	1,058,364	1,016,727	51.49%
1005 General Fund/Program Receipts	799,983	768,511	38.92%
<b>Total PCN Funding:</b>	<b>2,055,358</b>	<b>1,974,500</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		72.8	62.0	62.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>72.8</b>	<b>62.0</b>	<b>62.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	57.9	51.0	51.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	14.9	11.0	11.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		209.8	304.3	272.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>209.8</b>	<b>304.3</b>	<b>272.3</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	10.5	15.0	10.5
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.	0.0	0.1	0.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	30.6	35.0	30.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.9	5.6	5.6
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.2	0.2	0.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	2.2	3.3	3.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.0	0.1	0.1
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.0	0.1	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.0	0.1	0.1
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.0	0.1	0.1
73450	Advertising & Promos	Advertising and Promotions.	5.7	8.0	6.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	4.1	8.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>209.8</b>	<b>304.3</b>	<b>272.3</b>
		part of acquisition costs or betterment of a capital asset.			
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	3.3	5.0	4.0
73686	Rentals/Leases (Non IA- Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	2.7	2.7
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.	5.3	21.8	8.8
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	10.0	13.4	13.4
73806	IT-Telecommunication	Enterprise Technology Services	18.5	21.3	21.3
73809	Mail	Central Mail	1.5	1.9	1.9
73810	Human Resources	Admin Services	2.1	0.0	0.0
73810	Human Resources	Food Safety & Sanitation	2.3	2.3	2.3
73810	Human Resources	Personnel	4.0	0.0	0.0
73811	Building Leases	Leases	50.0	65.0	61.5
73812	Legal	Legislation/Regulati ons	39.9	60.0	60.0
73813	Auditing	Finance	0.0	0.8	0.8

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>209.8</b>	<b>304.3</b>	<b>272.3</b>
		Services.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	1.2	1.2
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.0	1.2	1.2
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.6	1.0	1.0
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	0.5	0.5
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.3	0.2	0.2
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.	10.0	17.5	17.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	8.2	8.2
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	2.2	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	0.4	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		28.6	32.2	32.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>28.6</b>	<b>32.2</b>	<b>32.2</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	28.4	29.8	29.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.2	1.2	1.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	1.2	1.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		3.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	3.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				287.3	306.5	305.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		1868XXXX	11100	287.3	306.5	305.0

Consolidated pesticide grants with various match requirements are received from the Environmental Protection Agency (EPA).

Pesticides Enforcement, designed to protect people and the environment from unreasonable hazards associated with pesticide production and use. This federal grant requires a 15% state match.

Pesticides Applicator Certification and Training, used to support the activities of the pesticide program in training and certifying non-agricultural commercial applicators of restricted-use pesticides throughout the State. This federal grant requires a 50% state match.

Pesticides Groundwater, Worker Protection, and Endangered Species, to develop programs for protection of endangered species, farm workers, and groundwater from pesticide use. This federal grant requires a 15% state match.

The Cooperative Pesticide Recordkeeping Program grant, from the U.S. Department of Agriculture, Agricultural Marketing Service provides for educational outreach to assist in compliance with federal recordkeeping requirements. This federal grant requires a 5% state match.

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				57.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources RSA from the Department of Natural Resources for mining compliance activities.	Project Management & Permitting	1868XXXX	11100	57.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				869.8	1,015.2	1,014.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		1868XXXX	11100	869.8	1,015.2	1,014.3
	Fees charged for Solid Waste permitting and facility inspection services. AS 44.46.025						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	266.5	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for mining compliance activity.		1868XXXX	11100	266.5	0.0	0.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept	Corp, Bus & Prof Licensing	0.0	0.5	0.5
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	10.0	13.4	13.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>10.0</b>	<b>13.4</b>	<b>13.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	18.5	21.3	21.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>18.5</b>	<b>21.3</b>	<b>21.3</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	1.5	1.9	1.9
				<b>73809 Mail subtotal:</b>	<b>1.5</b>	<b>1.9</b>	<b>1.9</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	2.1	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	2.3	2.3	2.3
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	4.0	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>8.4</b>	<b>2.3</b>	<b>2.3</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	50.0	65.0	61.5
				<b>73811 Building Leases subtotal:</b>	<b>50.0</b>	<b>65.0</b>	<b>61.5</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	39.9	60.0	60.0
				<b>73812 Legal subtotal:</b>	<b>39.9</b>	<b>60.0</b>	<b>60.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.8	0.8
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	1.2	1.2
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.0	1.2	1.2
				<b>73815 Financial subtotal:</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	1.0	1.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.6	1.0	1.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
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	0.5	0.5
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.3	0.2	0.2
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
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	10.0	17.5	17.5
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	0.0	8.2	8.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	2.2	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.4	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>12.6</b>	<b>28.7</b>	<b>28.7</b>
				<b>Solid Waste Management total:</b>	<b>143.0</b>	<b>199.6</b>	<b>196.1</b>
				<b>Grand Total:</b>	<b>143.0</b>	<b>199.6</b>	<b>196.1</b>

## Air Quality Results Delivery Unit

### 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>.)

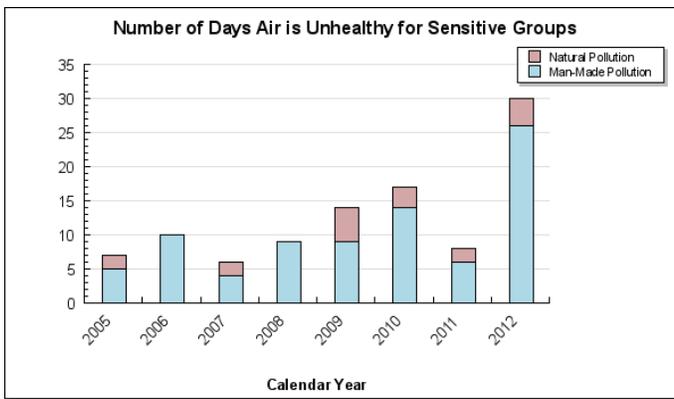
### Core Services

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

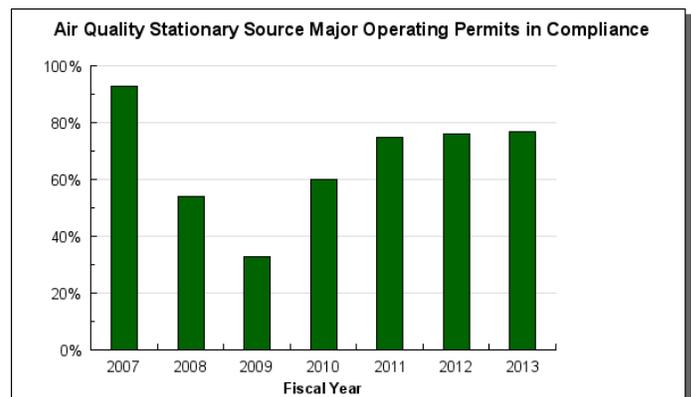
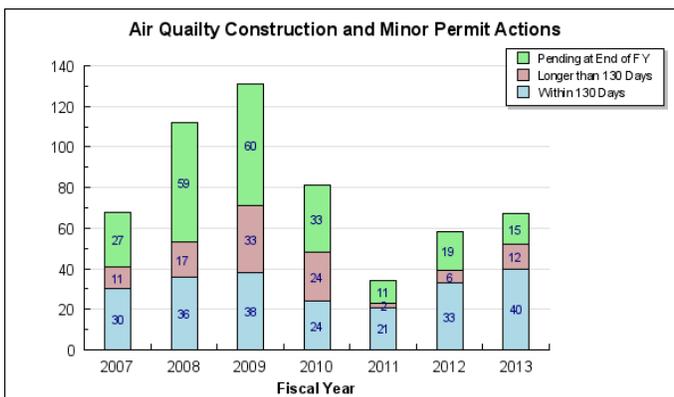
### Measures by Core Service

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

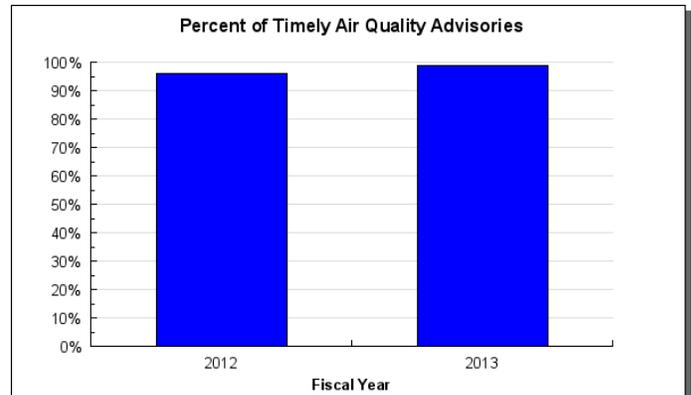
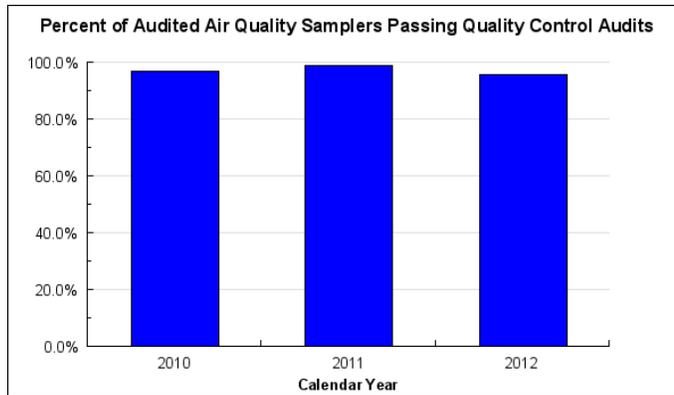
#### 1. Protect air quality.



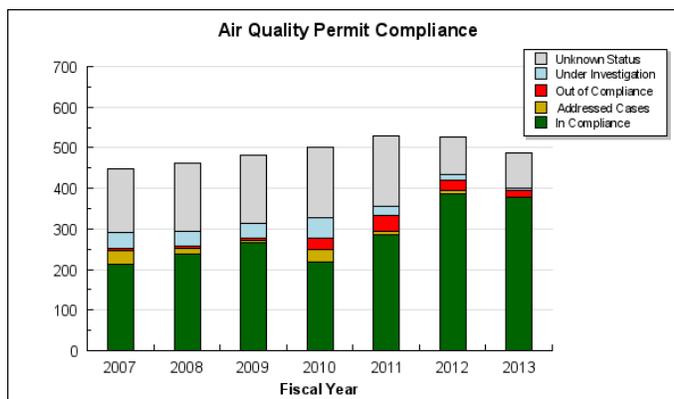
#### 2. Timely issue air quality permits.



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



### 4. Minimize pollution from stationary sources.



### Major RDU Accomplishments in 2013

- Convened a workgroup consisting of state, local, industry, and environmental organizations to develop recommendations for improved regulation of air quality impacts from drilling operations supporting increased oil development in the state.
- The division released its “Permittee Portal” in July 2013. This tool allows permit holders to electronically submit up to ten different types of reports and eight different types of open burn approval applications. During FY2014 division staff will continue to work with the regulated community on the use of the portal, and will improve customer service to the public and industry through additional improvements to the division’s online tools.
- Completed a sub-award grant with the Alaska Village Electric Cooperative (AVEC) under the Diesel Emission Reduction Act to assist the community of Shungnak with a heat recovery project that will reduce use of expensive diesel fuel.
- Continued to work cooperatively with the Fairbanks North Star Borough and the Environmental Protection Agency (EPA) to develop the federally required fine particulate matter air quality plan to protect residents from the harmful effects of smoke inhalation. Staff improved technical models and developed options to better control smoke from residential heating without unnecessarily limiting affordable home-heating options in the Fairbanks/North Pole area.
- Continued to develop and implement public education campaigns in rural Alaska and other fine particulate matter problem areas, which included a well-received targeted campaign with coloring work books on air quality for rural school children.
- Advised the public when unhealthy air conditions occurred. The division issued four air quality advisories between July and October 2012 for wild land fire smoke, and issued three advisories in May 2013 due to volcanic activity. The division supported the Fairbanks North Star Borough by issuing 68 air quality advisories for the Fairbanks

fine particulate matter non-attainment area during the 2012/2013 winter.

## Key RDU Challenges

In December 2009, the Environmental Protection Agency (EPA) designated a large area of the Fairbanks North Star Borough as out of compliance (non-attainment) for the 24-hour fine particulate matter (PM-2.5) National Ambient Air Quality Standard (NAAQS). The Air Quality Division has been working for several years with the Fairbanks North Star Borough to develop technical and policy information needed to finalize an air quality control plan. The development of control measures for the plan has caused controversy in the community, but a plan to achieve compliance with the NAAQS appears viable. During FY2014, the division will seek public comment and feedback on the initial air quality plan for the area, as well as a number of state proposals to help reduce PM-2.5 air pollution.

Air pollution challenges also exist in rural Alaska especially with the coarse particulate matter (PM-10) NAAQS. Air monitoring in rural communities shows that several communities have significant coarse particle (dust) impacts during dry periods, due largely to vehicle generated dust from unpaved roads and trails. The Division continues to work with rural communities and the Department of Transportation and Public Facilities to develop locally sustainable dust control options.

In 2010, the EPA revised the NAAQS for nitrogen oxide, sulfur dioxide (SO<sub>2</sub>), and lead, and in 2012 the EPA updated the annual NAAQS for PM-2.5. These updates to the ambient air quality standards pose challenges to the Air Quality Division, as the programs must implement new monitoring and program requirements to ensure compliance. Implementing changes to the permit program can impact the processing of permits, especially where there is a lack of ambient air data or EPA guidance. For example, as part of the implementation of the new SO<sub>2</sub> standard, EPA is developing an updated strategy that requires states to identify and address unhealthy levels of SO<sub>2</sub> in areas of the country that are not currently monitored. Accordingly, the strategy presents a process and timetable by which states would characterize air quality in these areas, either through expanded air quality monitoring or air quality modeling techniques. This characterization process will prove challenging to the division as there is often insufficient data available to accurately assess sources within the date and collection of data is often time and resource intensive.

The division continues to seek ways to improve air permitting for oil and gas activities including identification of needed baseline data, analysis of cumulative impacts, and making existing data and analysis more accessible to industry and the public. The division will continue to co-lead the "Workgroup for Global Air Permit Policy Development for Temporary Oil and Gas Rigs" with the Department of Natural Resources. This workgroup will develop recommendations for improving air permit program policies and procedures, and includes representatives from statewide stakeholders and agencies. In addition, the division will be working on regulation revisions pursuant to Administrative Order 266 to ensure that air quality regulations are consistent with Alaska statutes and federal requirements while reducing unnecessary burden on the public and affected industry.

The division will continue efforts to improve fine particulate matter air quality in the Fairbanks North Star Borough (FNSB) non-attainment area. As the division and the FNSB finalize the air quality plan and transmit it to EPA for approval, focus will be turned to ensuring implementation of the commitments outlined in the plan. Given its popular support and air quality benefits, a key component of the air quality plan in FY2015 will be continuing the joint efforts of the state and FNSB to fund the replacement of older solid fuel heating devices with new, cleaner burning devices providing air quality health benefits to the community.

## Significant Changes in Results to be Delivered in FY2015

The Division of Air Quality will continue to examine ways it can improve air permitting for oil and gas activities including identification of needed baseline data, analysis of cumulative impacts, and making existing data and analysis more accessible to permittees and the public.

The Division of Air Quality will continue its on-going efforts to meet the key challenges described above and any new federal requirements during FY2015.

**Contact Information**

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**Air Quality  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Air Quality Director	271.6	0.0	0.0	271.6	285.5	0.0	0.0	285.5	286.1	0.0	0.0	286.1
Air Quality	3,197.6	3,928.5	2,202.9	9,329.0	3,470.7	4,924.4	1,887.7	10,282.8	3,448.6	5,025.4	1,886.1	10,360.1
<b>Totals</b>	<b>3,469.2</b>	<b>3,928.5</b>	<b>2,202.9</b>	<b>9,600.6</b>	<b>3,756.2</b>	<b>4,924.4</b>	<b>1,887.7</b>	<b>10,568.3</b>	<b>3,734.7</b>	<b>5,025.4</b>	<b>1,886.1</b>	<b>10,646.2</b>

**Air Quality**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	1,947.1	1,809.1	4,924.4	1,887.7	10,568.3
<b>Adjustments which will continue current level of service:</b>					
-Air Quality Director	0.6	0.0	0.0	0.0	0.6
-Air Quality	-19.9	-2.2	-5.0	-1.6	-28.7
<b>Proposed budget increases:</b>					
-Air Quality	0.0	0.0	106.0	0.0	106.0
<b>FY2015 Governor</b>	<b>1,927.8</b>	<b>1,806.9</b>	<b>5,025.4</b>	<b>1,886.1</b>	<b>10,646.2</b>

**Component: Air Quality Director**

**Contribution to Department's Mission**

Lead and direct Division staff in accomplishing Department results.

**Core Services**

- Provide overall leadership and management of the air quality programs of the division.

**Major Component Accomplishments in 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03; AS 46.14; 18 AAC 50; 18 AAC 52; 18 AAC 53; Federal Clean Air Act.

**Contact Information**

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**Air Quality Director  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	212.7	222.5	223.1
72000 Travel	16.2	12.6	12.6
73000 Services	31.7	39.8	39.8
74000 Commodities	10.6	10.6	10.6
75000 Capital Outlay	0.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>271.6</b>	<b>285.5</b>	<b>286.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	271.6	285.5	286.1
<b>Funding Totals</b>	<b>271.6</b>	<b>285.5</b>	<b>286.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>285.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>285.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	1.9	0.0	0.0	0.0	1.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	0.0	0.0	0.0	-0.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	0.0	-0.8
<b>FY2015 Governor</b>	<b>286.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>286.1</b>

**Air Quality Director  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	2	2	Annual Salaries	152,301
Part-time	0	0	COLA	1,963
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	75,098
			<i>Less 2.73% Vacancy Factor</i>	(6,262)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>223,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Division Director	0	0	1	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

**Component:** Air Quality Director (AR48701) (2060)  
**RDU:** Air Quality (206)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	212.7	211.8	222.5	222.5	223.1	0.6	0.3%
72000 Travel	16.2	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	31.7	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>271.6</b>	<b>274.8</b>	<b>285.5</b>	<b>285.5</b>	<b>286.1</b>	<b>0.6</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	271.6	274.8	285.5	285.5	286.1	0.6	0.2%
<b>Unrestricted General (UGF)</b>	<b>271.6</b>	<b>274.8</b>	<b>285.5</b>	<b>285.5</b>	<b>286.1</b>	<b>0.6</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Air Quality Director (2060)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	274.8	211.8	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		274.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>285.5</b>	<b>222.5</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>285.5</b>	<b>222.5</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9										
Cost of living allowance for certain bargaining units: \$1.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.3												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees												

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

**Component:** Air Quality Director (2060)  
**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	
Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>286.1</b>	<b>223.1</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Air Quality Director (2060)  
**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	GF Amount	
18-7001	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		131,844	1,688	0	60,406	193,938	193,938	
18-7025	Secretary	FT	A	GP	Juneau	205	11G	5.5	**	20,457	275	0	14,692	35,424	35,424	
													<b>Total Salary Costs:</b>	152,301		
													<b>Total COLA:</b>	1,963		
													<b>Total Premium Pay:</b>	0		
													<b>Total Benefits:</b>	75,098		
													<b>Total Pre-Vacancy:</b>	229,362		
													<b>Minus Vacancy Adjustment of 2.73%:</b>	(6,262)		
													<b>Total Post-Vacancy:</b>	223,100		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	223,100		
<b>Total Component Months:</b>		17.5														

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	229,362	223,100	100.00%
<b>Total PCN Funding:</b>	<b>229,362</b>	<b>223,100</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		16.2	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>16.2</b>	<b>12.6</b>	<b>12.6</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	10.3	10.4	10.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	5.9	2.2	2.2

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		31.7	39.8	39.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>31.7</b>	<b>39.8</b>	<b>39.8</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	4.5	2.2	2.2
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.6	2.4	2.4
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.4	0.6	0.6
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.6	0.3	0.3
73450	Advertising & Promos	Advertising and Promotions.	0.0	0.0	0.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.7	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	9.8	4.2	4.2
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.4	0.8	0.8
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.5	0.5
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.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.2	1.4	1.4

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Air Quality Director (2060)

**RDU:** Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>31.7</b>	<b>39.8</b>	<b>39.8</b>
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.2	2.3	2.3
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.2	0.2	0.2
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for Human Resources support.	0.2	0.0	0.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.4	0.0	0.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	5.6	10.0	10.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.6	1.0	1.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.2	0.6	0.6
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.	1.2	1.9	1.9
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA to the University of Alaska - Institute of Social and Economic Research (ISER).	0.0	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training	0.3	0.3	0.3

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Air Quality Director (2060)

**RDU:** Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>31.7</b>	<b>39.8</b>	<b>39.8</b>
73979	Mgmt/Consulting (IA Svcs)	Risk Management Coordinator support. RSA to the Division of Administrative Services for risk management support.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		10.6	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>10.6</b>	<b>10.6</b>	<b>10.6</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	10.6	10.6	10.6

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.4	0.0	0.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.2	1.4	1.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>1.2</b>	<b>1.4</b>	<b>1.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.2	2.3	2.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>2.2</b>	<b>2.3</b>	<b>2.3</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.2	0.2	0.2
				<b>73809 Mail subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	RSA to the Division of Administrative Services for Human Resources support.	Intra-dept	Admin Services	0.2	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.4	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	5.6	10.0	10.0
				<b>73811 Building Leases subtotal:</b>	<b>5.6</b>	<b>10.0</b>	<b>10.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.6	1.0	1.0
				<b>73812 Legal subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.1	0.1
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	0.1	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.1	0.1	0.1
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.1	0.1
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.2	0.6	0.6
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.6</b>	<b>0.6</b>
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	1.2	1.9	1.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Institute of Social and Economic Research (ISER).	Inter-dept	Anchorage Campus	0.0	9.6	9.6

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Air Quality Director (2060)  
**RDU:** Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
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	0.3	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.3	0.3	0.3	
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for risk management support.	Inter-dept	Risk Management	0.1	0.0	0.0	
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1.9</b>	<b>11.8</b>	<b>11.8</b>	
<b>Air Quality Director total:</b>				<b>12.6</b>	<b>27.7</b>	<b>27.7</b>	
<b>Grand Total:</b>				<b>12.6</b>	<b>27.7</b>	<b>27.7</b>	

## Component: Air Quality

### Contribution to Department's Mission

Identify, prevent, abate, and control air pollution to protect public health and the environment in a cost-effective, accountable manner.

### Core Services

- Issue air quality permits to facilities that release potentially harmful pollutants.
- Provide compliance assistance and enforcement (inspections and operating report reviews).
- Provide community assistance to protect air quality.
- Conduct air quality assessments.

### Major Component Accomplishments in 2013

See RDU level.

### Key Component Challenges

See RDU level.

### Significant Changes in Results to be Delivered in FY2015

See RDU level.

### 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.

### Contact Information

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### Air Quality Component Financial Summary

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,521.6	6,481.7	6,592.7
72000 Travel	227.6	260.9	253.8
73000 Services	1,835.1	3,268.0	3,241.4
74000 Commodities	142.6	217.2	217.2
75000 Capital Outlay	32.4	55.0	55.0
77000 Grants, Benefits	569.7	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,329.0</b>	<b>10,282.8</b>	<b>10,360.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,202.9	1,887.7	1,886.1
1003 General Fund Match	1,077.9	1,096.1	1,094.1
1004 General Fund Receipts	554.9	565.5	547.6
1005 General Fund/Program Receipts	1,564.8	1,809.1	1,806.9
1007 Interagency Receipts	16.7	167.5	167.5
1061 Capital Improvement Project Receipts	334.4	148.4	148.0
1093 Clean Air Protection Fund	3,553.3	4,505.6	4,501.0
1108 Statutory Designated Program Receipts	24.1	48.3	48.3
1229 In-State Natural Gas Pipeline Fund	0.0	54.6	160.6
<b>Funding Totals</b>	<b>9,329.0</b>	<b>10,282.8</b>	<b>10,360.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	334.4	148.4	148.0
Clean Air Protection Fund	51207	3,553.3	4,505.6	4,501.0
Federal Receipts	51010	2,202.9	1,887.7	1,886.1
General Fund Program Receipts	51060	1,564.8	1,809.1	1,806.9
Interagency Receipts	51015	16.7	167.5	167.5
Statutory Designated Program Receipts	51063	24.1	48.3	48.3
<b>Restricted Total</b>		<b>7,696.2</b>	<b>8,566.6</b>	<b>8,557.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Total Estimated Revenues</b>		<b>7,696.2</b>	<b>8,566.6</b>	<b>8,557.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,661.6</b>	<b>1,809.1</b>	<b>4,924.4</b>	<b>1,887.7</b>	<b>10,282.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	12.0	8.0	26.5	8.1	54.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.5	-7.5	-22.5	-6.8	-47.3
-Reverse Year 3 Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)	-17.1	0.0	0.0	0.0	-17.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.3	-2.7	-9.0	-2.9	-18.9
<b>Proposed budget increases:</b>					
-Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	0.0	0.0	106.0	0.0	106.0
<b>FY2015 Governor</b>	<b>1,641.7</b>	<b>1,806.9</b>	<b>5,025.4</b>	<b>1,886.1</b>	<b>10,360.1</b>

**Air Quality  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	63	63	Annual Salaries	4,431,907
Part-time	0	0	COLA	58,220
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,576,586
			<i>Less 6.71% Vacancy Factor</i>	<i>(474,013)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>Total Personal Services</b>	<b>6,592,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist IV	0	0	1	0	1
Engineer I, Dec	0	0	1	0	1
Engineering Assistant I, Dec	3	0	1	0	4
Engineering Assistant II, Dec	0	0	1	0	1
Engineering Associate I, Dec	2	0	2	0	4
Engineering Associate II, Dec	1	1	2	0	4
Environ Program Manager I	3	0	0	0	3
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	2	3	0	0	5
Environ Program Spec II	5	0	1	0	6
Environ Program Spec III	4	3	4	0	11
Environ Program Spec IV	2	1	0	0	3
Environ Program Technician	2	2	2	0	6
Office Assistant II	1	0	1	0	2
Office Assistant III	0	1	0	0	1
<b>Totals</b>	<b>31</b>	<b>11</b>	<b>21</b>	<b>0</b>	<b>63</b>

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

**Component:** Air Quality (AR48702) (2061)  
**RDU:** Air Quality (206)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,521.6	6,393.5	6,481.7	6,481.7	6,592.7	111.0	1.7%
72000 Travel	227.6	257.7	260.9	260.9	253.8	-7.1	-2.7%
73000 Services	1,835.1	3,157.5	3,168.0	3,268.0	3,241.4	-26.6	-0.8%
74000 Commodities	142.6	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	32.4	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	569.7	100.0	100.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,329.0</b>	<b>10,180.9</b>	<b>10,282.8</b>	<b>10,282.8</b>	<b>10,360.1</b>	<b>77.3</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,202.9	1,880.9	1,887.7	1,887.7	1,886.1	-1.6	-0.1%
1003G/F Match (UGF)	1,077.9	1,088.7	1,096.1	1,096.1	1,094.1	-2.0	-0.2%
1004Gen Fund (UGF)	554.9	562.4	565.5	565.5	547.6	-17.9	-3.2%
1005GF/Prgm (DGF)	1,564.8	1,801.6	1,809.1	1,809.1	1,806.9	-2.2	-0.1%
1007I/A Rcpts (Other)	16.7	167.2	167.5	167.5	167.5	0.0	0.0%
1061CIP Rcpts (Other)	334.4	147.6	148.4	148.4	148.0	-0.4	-0.3%
1093Clean Air (Other)	3,553.3	4,484.2	4,505.6	4,505.6	4,501.0	-4.6	-0.1%
1108Stat Desig (Other)	24.1	48.3	48.3	48.3	48.3	0.0	0.0%
1229GasPipeFnd (Other)	0.0	0.0	54.6	54.6	160.6	106.0	194.1%
<b>Unrestricted General (UGF)</b>	<b>1,632.8</b>	<b>1,651.1</b>	<b>1,661.6</b>	<b>1,661.6</b>	<b>1,641.7</b>	<b>-19.9</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>1,564.8</b>	<b>1,801.6</b>	<b>1,809.1</b>	<b>1,809.1</b>	<b>1,806.9</b>	<b>-2.2</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>3,928.5</b>	<b>4,847.3</b>	<b>4,924.4</b>	<b>4,924.4</b>	<b>5,025.4</b>	<b>101.0</b>	<b>2.1%</b>
<b>Federal Funds</b>	<b>2,202.9</b>	<b>1,880.9</b>	<b>1,887.7</b>	<b>1,887.7</b>	<b>1,886.1</b>	<b>-1.6</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	63	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		10,180.9	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
1002 Fed Rcpts		1,880.9										
1003 G/F Match		1,088.7										
1004 Gen Fund		562.4										
1005 GF/Prgm		1,801.6										
1007 I/A Rcpts		167.2										
1061 CIP Rcpts		147.6										
1093 Clean Air		4,484.2										
1108 Stat Desig		48.3										
<b>Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
FisNot		54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		54.6										
In-State Natural Gas Pipeline Fund as designated by the Alaska Gasline Development Corporation.												
The primary impact of this bill on the Division of Air Quality is the fee authority for permitting for the Alaska Gasline Development Corporation. The bill also exempts air quality permits required under the federal Clean Air Act from certain provisions related to permit appeals. This provision is helpful in preventing conflicts with regards to the Division's federally approved permitting program.												
HB 4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		7.4										
1004 Gen Fund		3.1										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.8										
1093 Clean Air		21.4										
<b>Subtotal</b>		<b>10,282.8</b>	<b>6,481.7</b>	<b>260.9</b>	<b>3,168.0</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>

**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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Delete Environmental Program Specialist II (18-N10007)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 18-N10007 per ADN 18-2013-0387. This deletion offsets the addition of PCN 18-N13009 in the Administrative Services component.												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer authority from Grants to Supplies to align authority with projected expenditures. The Division of Air Quality's authority to issue subgrants to communities per AS 46.14.535 for the Diesel Emissions Reduction Act (DERA) program sunset in FY2011. This transaction moves authority from grants to services, where it was prior to the need for subgranting authority.												
<b>Subtotal</b>		<b>10,282.8</b>	<b>6,481.7</b>	<b>260.9</b>	<b>3,268.0</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1003 G/F Match		8.5										
1004 Gen Fund		3.5										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.6										
1093 Clean Air		25.5										
Cost of living allowance for certain bargaining units: \$54.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$36.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.3												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.8										
1003 G/F Match		-7.4										
1004 Gen Fund		-3.1										
1005 GF/Prgm		-7.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.8										
1093 Clean Air		-21.4										

**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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Reverse Year 3 Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)</b>												
1004 Gen Fund	OTI	-17.1	0.0	-7.1	-10.0	0.0	0.0	0.0	0.0	0	0	0
This reduction is consistent with the approved fiscal note for HB284 (2012). The reduction reflects reduced staff travel and fewer plan reviews in FY2015.												
<b>Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
1229 GasPipeFnd	Inc	106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0.0	0	0	0
This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as anticipated in the fiscal note.												
A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1003 G/F Match		-3.1										
1004 Gen Fund		-1.2										
1005 GF/Prgm		-2.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.2										
1093 Clean Air		-8.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.0

**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	
	Totals	10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
18-7025	Secretary	FT	A	GP	Juneau	205	11G	6.5	*	24,176	324	0	17,364	41,864	15,163
18-7026	Environ Program Spec III	FT	A	GP	Juneau	205	18O / P	12.0		89,807	1,205	0	47,483	138,495	76,145
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23J / K	12.0		107,108	1,437	0	53,215	161,760	159,851
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,076	457	0	28,451	62,984	41,141
18-7069	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,582	799	0	37,161	97,542	43,650
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	200	22J	12.0		92,736	1,244	0	48,307	142,287	85,372
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21E / F	12.0		81,447	1,093	0	44,628	127,168	56,946
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,255	1,023	0	42,679	119,957	61,538
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	200	22O / P	12.0		111,666	1,498	0	54,772	167,936	67,174
18-7132	Chemist IV	FT	A	GP	Juneau	205	20J / K	12.0		85,925	1,153	0	46,157	133,235	79,941
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	203	18O / P	12.0		89,046	1,195	0	47,223	137,464	66,766
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		41,640	559	0	31,034	73,233	1,033
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	203	23J	12.0		102,336	1,373	0	51,586	155,295	637
18-7160	Environ Program Manager III	FT	A	SS	Juneau	205	23N / O	12.0		132,191	1,692	0	60,647	194,530	66,588
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,389	0	52,008	156,969	76,083
18-7178	Environ Program Technician	FT	A	GP	Anchorage	200	13A / B	12.0		39,267	527	0	30,223	70,017	3,081
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13A / B	12.0		40,125	538	0	30,516	71,179	71,179
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	200	23F	12.0		95,772	1,285	0	49,344	146,401	0
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		73,395	985	0	41,878	116,258	21,310
18-7301	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17C / D	12.0		56,200	754	0	36,006	92,960	27,888
18-7361	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		53,251	714	0	34,999	88,964	88,964
18-7382	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19A / B	12.0		64,339	863	0	38,786	103,988	103,988
18-7419	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,238	580	0	31,580	75,398	3,189
18-7422	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		52,791	708	0	34,842	88,341	3,737
18-7423	Engineer I, Dec	FT	A	GP	Juneau	205	22O / P	12.0		119,529	1,530	0	57,276	178,335	178,335
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,928	911	0	40,011	108,850	43,594
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G / J	12.0		90,102	1,209	0	47,584	138,895	46,044
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13B / C	12.0		43,194	579	0	31,565	75,338	55,230
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,788	829	0	37,914	100,531	4,253
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,078	484	0	29,134	65,696	33,387
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,963	697	0	34,559	87,219	3,689
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		74,460	0	0	42,242	116,702	70,021

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:** FY2015 Governor (11059)  
**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	GF Amount
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,994	966	0	41,400	114,360	72,424
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,431	770	0	36,426	94,627	2,669
18-7612	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,199	593	0	31,908	76,700	0
18-7647	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,643	599	0	32,059	77,301	1,407
18-7652	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F	12.0		93,852	1,259	0	48,688	143,799	63,947
18-7660	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23E / F	12.0		100,260	1,345	0	50,877	152,482	5,825
18-7662	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		77,350	1,038	0	43,229	121,617	3,430
18-7663	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,213	566	0	31,230	74,009	29,604
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,764	815	0	37,565	99,144	3,202
18-7665	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17B / C	12.0		58,066	779	0	36,643	95,488	95,488
18-7670	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		44,397	596	0	31,975	76,968	23,090
18-7672	Admin Asst III	FT	A	SS	Juneau	605	15K / L	12.0		63,155	847	0	38,205	102,207	44,562
18-7684	Environ Program Manager II	FT	A	SS	Juneau	205	22P / Q	12.0		132,558	1,697	0	60,750	195,005	15,249
18-7685	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,244	634	0	32,948	80,826	1,471
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,274	956	0	41,154	113,384	80,503
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21A / B	12.0		84,528	1,134	0	45,504	131,166	3,699
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		71,161	955	0	41,115	113,231	48,995
18-7734	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		54,970	737	0	35,586	91,293	56,538
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		72,084	967	0	41,430	114,481	85,861
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,948	831	0	37,969	100,748	3,849
18-7737	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,527	705	0	34,752	87,984	29,114
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,904	965	0	41,369	114,238	10,967
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,351	662	0	33,667	83,680	3,540
18-7745	Environ Program Spec III	FT	A	GG	Juneau	205	18K / L	12.0		77,029	1,033	0	43,119	121,181	37,809
18-7746	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		67,236	902	0	39,599	107,737	70,029
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11J	12.0		44,904	602	0	32,149	77,655	2,190
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20F / J	12.0		83,124	1,115	0	45,201	129,440	26,949
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	200	21N / O	12.0		100,609	1,350	0	50,996	152,955	24,549
18-7831	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,039	0	43,262	121,749	36,525
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		44,194	593	0	31,906	76,693	3,068
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		43,299	581	0	31,600	75,480	3,193
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		71,208	955	0	41,131	113,294	56,647

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
													<b>Total Salary Costs:</b>	4,431,907	
													<b>Total COLA:</b>	58,220	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,576,586	
													<b>Total Pre-Vacancy:</b>	7,066,713	
													<b>Minus Vacancy Adjustment of 6.71%:</b>	(474,013)	
													<b>Total Post-Vacancy:</b>	6,592,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,592,700	
<b>Total Component Months:</b>		762.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,076,372	1,004,172	15.23%
1003 General Fund Match	1,146,883	1,069,954	16.23%
1004 General Fund Receipts	436,586	407,302	6.18%
1005 General Fund/Program Receipts	1,018,838	950,497	14.42%
1007 Interagency Receipts	53,603	50,008	0.76%
1061 Capital Improvement Project Receipts	77,567	72,364	1.10%
1093 Clean Air Protection Fund	3,256,863	3,038,403	46.09%
<b>Total PCN Funding:</b>	<b>7,066,713</b>	<b>6,592,700</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		227.6	260.9	253.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>227.6</b>	<b>260.9</b>	<b>253.8</b>
72100	Instate Travel	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	199.5	191.0	183.9
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	2.0	2.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	24.3	47.9	47.9
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.	0.0	0.0	0.0
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.	3.8	20.0	20.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,835.1	3,268.0	3,241.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,835.1</b>	<b>3,268.0</b>	<b>3,241.4</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	36.3	50.0	50.0
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.	0.0	1.5	1.5
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.5	5.0	5.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	49.8	50.2	68.6
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	27.6	35.2	35.2
73169	Federal Indirect Rate Allocation	Safety prescription eyeglasses.	0.0	0.0	0.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	23.8	25.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	5.2	6.4	6.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	8.9	9.0	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.9	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	14.0	14.0	14.0
73429	Sef F/C A87 Unallowd	State Equipment	0.9	3.3	3.3

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>1,835.1</b>	<b>3,268.0</b>	<b>3,241.4</b>
		Fleet	Unallowable Portion.			
73450	Advertising & Promos		Advertising and Promotions.	143.4	180.0	180.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	8.6	20.7	20.7
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	13.2	45.0	45.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	27.5	30.0	30.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	15.3	15.3
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.	791.6	2,063.6	2,103.6
73803	Conservation/Environ (IA Svcs)	AEA Rural Energy Operations	RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	0.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for Radon.	0.0	42.0	42.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	68.7	77.2	77.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	66.2	69.4	69.4
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	5.4	6.1	6.1
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	14.1	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	174.8	200.0	200.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>1,835.1</b>	<b>3,268.0</b>	<b>3,241.4</b>
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	167.3	101.4	101.4
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	2.7	2.7
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	3.9	3.9
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	3.6	4.1	4.1
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	2.6	5.0	5.0
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	3.0	3.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	0.7	0.7
73848	State Equip Fleet	State Equipment Fleet Admin	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	43.0	57.1	57.1
73979	Mgmt/Consulting (IA Svcs)	Economic Development	RSA to the Department of Commerce and Economic Development Alaska Energy Authority (AEA).	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	1.3	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	8.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	3.1	5.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Air Quality (2061)

**RDU:** Air Quality (206)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,835.1</b>	<b>3,268.0</b>	<b>3,241.4</b>
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water	RSA with DNR for Mercury Monitoring.	0.0	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	7.9	9.8	9.8
73979	Mgmt/Consulting (IA Svcs)	Risk Management	RSA to Department of Administration for Risk Management	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Southeast State Equipmnt Fleet	RSA with DOT&PF for purchase of equipment under the Diesel Emissions Reduction Act (DERA) program.	112.9	85.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		142.6	217.2	217.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>142.6</b>	<b>217.2</b>	<b>217.2</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	115.6	148.7	148.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.5	16.0	16.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	6.2	31.5	31.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	18.3	20.0	20.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		32.4	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>32.4</b>	<b>55.0</b>	<b>55.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	32.4	55.0	55.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Grants, Benefits**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		569.7	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>569.7</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Grants issued under the Diesel Emissions Reduction Act (DERA) program.	569.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	2,202.9	1,887.7	1,886.1

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		18321xx1	11100	2,202.9	1,887.7	1,886.1

The Air Quality Improvement grant funds the majority of the air quality improvement projects undertaken by the department, including Title I permit issuance, vehicle inspection and maintenance (I/M), carbon monoxide (CO) state implementation plan (SIP), particulate matter (PM 10) attainment, statewide monitoring for air pollutants, and low sulphur and oxygenated fuels programs. The state match requirement is 40% or the current level of effort, whichever is greater. The grant funds available to Alaska are determined by the Seattle EPA regional office, based on their evaluation of the agency request. In no case is the grant to be less than 0.5% of the amount authorized by Congress for distribution to the states. The total grant for Alaska is approximately 35% greater than the base amount, and is expected to continue at that level. Any reduction in the state general fund match or the state's continuing level of effort may cause the state to lose the entire grant.

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				16.7	167.5	167.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59020	Administration RSA from the Department of Administration for operation and maintenance costs of the Vehicle I/M computer system.	Motor Vehicles	18326XX1	11100	0.0	150.9	12.0
59040	Revenue RSA from the State Pipeline Coordinator's Office for Alaska Pipeline Project Right of Way Efforts.	AHFC Operations	18327xx1	11000	0.0	6.4	145.3
59080	Commrc & Econmc Dev RSA from the Department of Commerce, Community and Economic Development for the Interior Energy Project.	AIDEA	18321xxx	11100	0.0	0.0	0.0
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	State Pipeline Coordinator	18321xx2	11100	16.7	4.2	4.2
59180	Environmental Consvn RSA from the Division of Water for College Intern assistance during the cruise ship season.	Water Quality	18321xx3	11100	0.0	3.0	3.0
59180	Environmental Consvn RSA from Spill Prevention and Response for consulting services.	Prevention and Emerg. Response	18326XX4	11100	0.0	3.0	3.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	1,564.8	1,809.1	1,806.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		18325xx1	11100	1,564.8	1,809.1	1,806.9
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	24.1	48.3	48.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec		18322xx1	11100	24.1	48.3	48.3
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				334.4	148.4	148.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59101	CIP Rcpts from Natural Resources Capital funding associated with statewide air quality from natural resources for capital project	Natural Resources	18388xxx	11100	0.7	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Capital funding for the Regional Haze Trans-boundary monitoring project.	Air Quality	18328xx1	11100	78.5	42.4	42.4
59240	CIP Rcpts from Transp & Public Fac Capital funding associated with statewide air quality from DOT for capital project	Southeast Region Facilities	18328xxx	11100	255.2	106.0	105.6

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51207	Clean Air Protection Fund	3,553.3	4,505.6	4,501.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51207	Clean Air Protect Fund		18322xx1	12133	3,553.3	4,505.6	4,501.0
Emission and permit administration fees collected to fund the permit services at the service level desired.							

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	5.2	6.4	6.4
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>5.2</b>	<b>6.4</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	8.9	9.0	9.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>8.9</b>	<b>9.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.9	10.0	10.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.9</b>	<b>10.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	14.0	14.0	14.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>14.0</b>	<b>14.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.9	3.3	3.3
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.9</b>	<b>3.3</b>
73803	Conservation/Environ (IA Svcs)	RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	Inter-dept AEA Rural Energy Operations	0.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA to the University of Alaska - Fairbanks for Radon.	Inter-dept Fairbanks Campus	0.0	42.0	42.0
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>42.0</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	68.7	77.2	77.2
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>68.7</b>	<b>77.2</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	66.2	69.4	69.4
				<b>73806 IT-Telecommunication subtotal:</b>	<b>66.2</b>	<b>69.4</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.4	6.1	6.1
				<b>73809 Mail subtotal:</b>	<b>5.4</b>	<b>6.1</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	14.1	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>14.1</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	174.8	200.0	200.0
				<b>73811 Building Leases subtotal:</b>	<b>174.8</b>	<b>200.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	167.3	101.4	101.4
				<b>73812 Legal subtotal:</b>	<b>167.3</b>	<b>101.4</b>
73813	Auditing	RSA to the Department of Administration for Audit	Inter-dept Finance	0.1	2.7	2.7

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Services.					
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	3.9	3.9
				<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>2.7</b>	<b>2.7</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.6	4.1	4.1
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>3.9</b>	<b>3.9</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	0.6	0.6
				<b>73815 Financial subtotal:</b>	<b>3.6</b>	<b>4.1</b>	<b>4.1</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.7	1.0	1.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	2.6	5.0	5.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
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	3.0	3.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.6</b>	<b>5.0</b>	<b>5.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	0.7	0.7
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet Admin	0.0	0.2	0.2
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>0.7</b>	<b>0.7</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Administrative Services	43.0	57.1	57.1
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Commerce and Economic Development Alaska Energy Authority (AEA).	Inter-dept	Economic Development	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	Inter-dept	Fairbanks Campus	1.3	10.0	10.0
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	8.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	Intra-dept	Laboratory Services	3.1	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DNR for Mercury Monitoring.	Inter-dept	Mining, Land & Water	0.0	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration Division of	Inter-dept	Motor Vehicles	0.0	0.0	0.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) Motor Vehicles for Seasonal Waiver Tabs. RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	7.9	9.8	9.8
73979	Mgmt/Consulting (IA Svcs) RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with DOT&PF for purchase of equipment under the Diesel Emissions Reduction Act (DERA) program.	Inter-dept	Southeast State Equipmnt Fleet	112.9	85.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>177.7</b>	<b>186.5</b>	<b>101.5</b>
<b>Air Quality total:</b>				<b>712.8</b>	<b>746.5</b>	<b>661.5</b>
<b>Grand Total:</b>				<b>712.8</b>	<b>746.5</b>	<b>661.5</b>

## Spill Prevention and Response Results Delivery Unit

### 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>.)

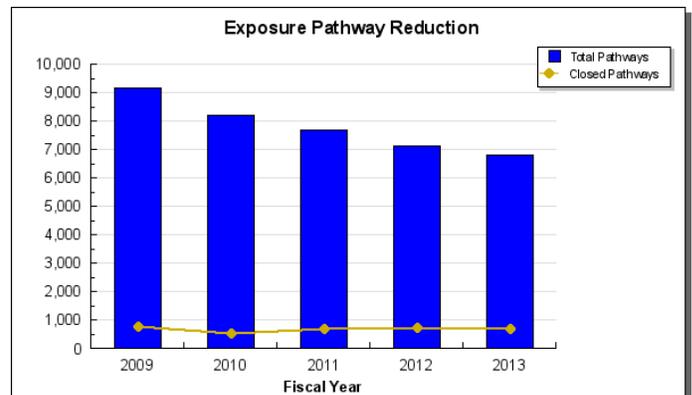
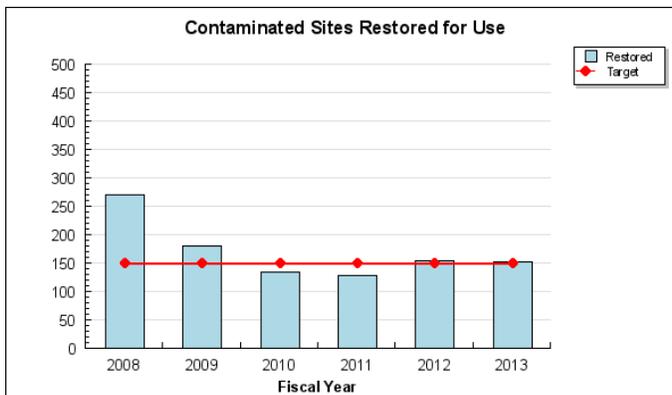
### Core Services

- 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.
- Protect public safety, public health, and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness, and rapid response.
- 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.

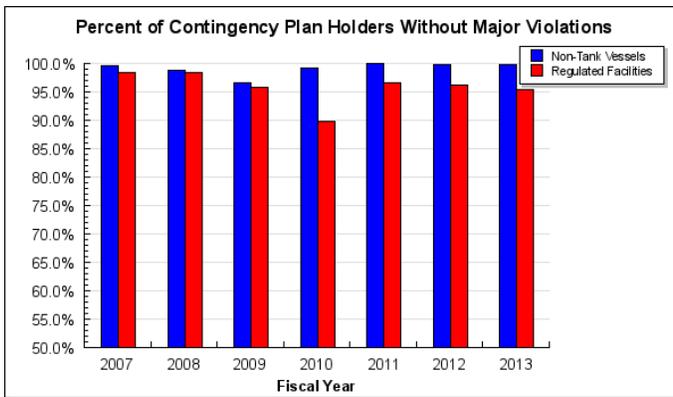
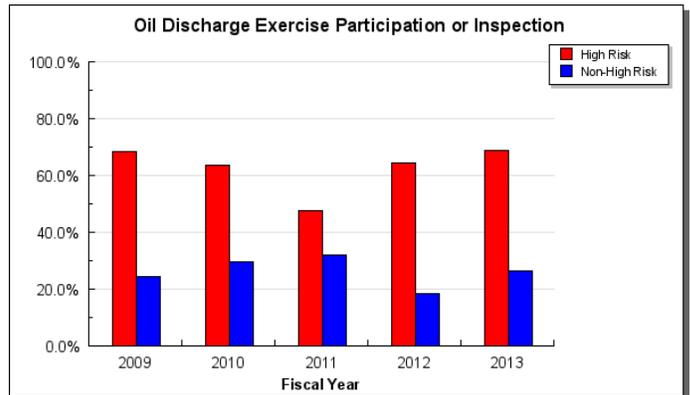
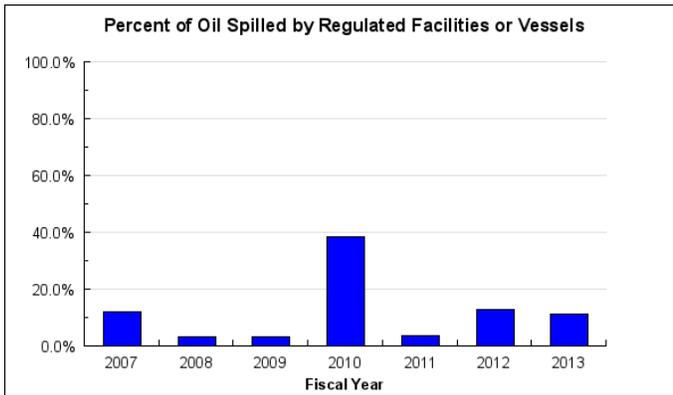
### Measures by Core Service

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

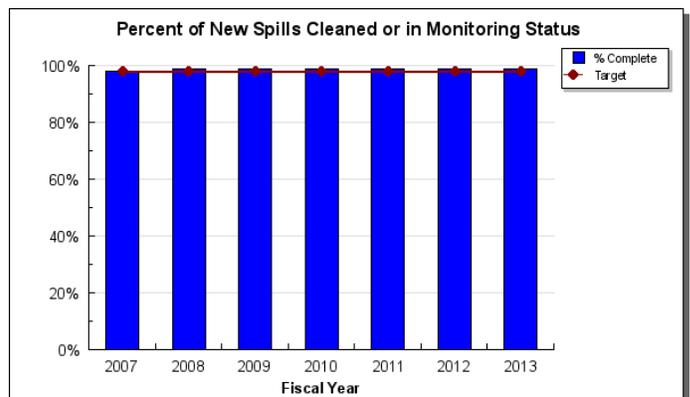
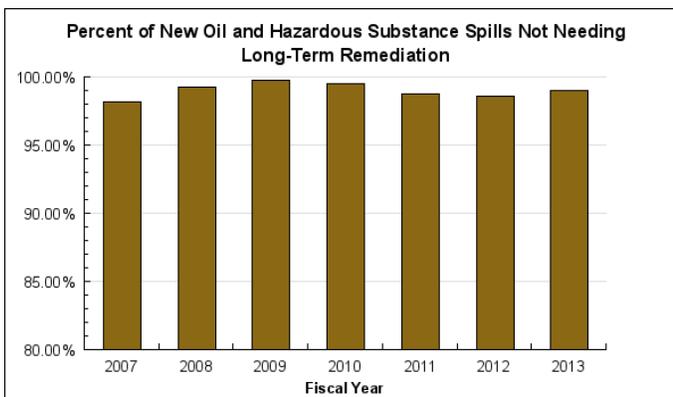
#### 1. Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.



**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. Protect public safety, public health, and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness, and rapid response.**



**4. 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 RDU Accomplishments in 2013**

- Groundwater monitoring continues throughout the 3.5 mile by 2.5 mile Flint Hills Refinery sulfolane contaminant plume in the North Pole area. Public concerns over health and property damages have increased. Although residents have been offered alternative water supplies, keeping the public informed as the investigation moves into its fourth year presents a continued need for communication from the Department of Environmental Conservation (DEC). Three newsletters were issued and two open houses were held to provide stakeholders the opportunity to meet with DEC, Department of Health and Social Services, and Flint Hills.
- Spearheaded the cleanup of the former Joseph Guy Community Center, located in the heart of Kwethluk. Staff coordinated with the EPA, the Native Village of Kwethluk, the City of Kwethluk, and DEC's Solid Waste Program to make this project successful. Spanning two fiscal years and three field seasons, this work was completed in June 2013, rendering the site ready for safe reuse by the community.
- Assisted Cook Inlet Housing Authority in completing assessment on a contaminated property that may be a redevelopment opportunity in the Spenard area in Anchorage.
- Finalized a Land Use Control Settlement Agreement with EPA and the U.S. Air Force for alleged violations of the Eielson Air Force Base Federal Facility Agreement. The Air Force undertook steps to establish an effective land use/institutional control program to minimize exposure at numerous contaminated sites at Eielson.
- Participated in the Arctic Council Emergency Prevention, Preparedness and Response Working Group (EPPR), resulting in the development of the Agreement on Cooperation on Marine Oil Pollution Preparedness and Response in the Arctic.
- Reviewed and approved the oil discharge prevention and contingency plan for Buccaneer Alaska, LLC's jack up rig exploration project in Cook Inlet.
- Responded to 16 significant/potential oil and hazardous substances spills statewide, including the grounding of Shell's Kulluk drilling rig.
- Provided technical support and emergency response to the Division of Homeland Security and Emergency Management for five natural disasters that received state disaster declarations by the Governor. Most notably, the Division over saw hazardous materials cleanup following the seasonal spring flooding along the Yukon River that caused major damage in several villages and the City of Galena.
- Increased spill response capacity at Saint Paul Island and Chignik Bay by assembling spill response equipment containers.
- Increased capabilities for rescuing vessels disabled off the coasts of Alaska by purchasing and pre-positioning emergency towing systems in Nome and Ketchikan. A total of nine towing packages are now positioned in strategic locations statewide.
- Response Fund Administration recovered \$10 million as part of a settlement from BP Exploration (Alaska), Inc., related to the GC2-FS2 spill. This large settlement in combination with the division's cost recovery efforts resulted in a total of \$13.1 million in revenue.

## Key RDU Challenges

AS 46.08.030 states, "It is the intent of the legislature and declared to be the public policy of the State that funds for the abatement of a release of oil or a hazardous substance will always be made available."

Sustaining the state's core spill prevention, preparedness, and response capability in the face of declining revenues continues to challenge the division. Conservation surcharge revenue continues to decline due to the reduction in crude oil production from a peak of two million barrels per day to an FY2013 forecast of 548,700 barrels per day today. Conservation surcharge revenue has declined to a point where it can no longer sustain the division's core spill prevention, preparedness, and response programs. As part of our effort to reduce the funding shortfall, the division is reviewing cost recovery methods and approaches to determine if additional revenue can be recovered from responsible parties.

Addressing the risks to Alaska's significant fisheries and resources posed by international shipping through the Aleutian Islands is a major challenge to the Prevention and Emergency Response Program. Many of these foreign flag vessels are in "innocent passage" and exempt from federal and state laws governing emergency towing, salvage, and spill response. Additionally, the remoteness of the region as well as the severity of the weather and maritime conditions presents a unique logistical challenge. As a result, achieving the spill response and preparedness capabilities that are maintained at a high level in other areas of the state presents a challenge in the Aleutians. The division has been working toward meeting that challenge in coordination with the federal government. The goal of the Aleutian Islands Risk Assessment, a project jointly managed by the department and the U.S Coast Guard, is to develop an integrated response system for the Aleutian Islands that will be congruent with State/Federal regulations,

be cost effective, feasible and practical. The measure of success will be that the plan is adopted and implemented by the maritime industry.

### Significant Changes in Results to be Delivered in FY2015

Increased federal receipt authority will allow the Contaminated Sites program to accomplish additional priority cleanup work that would not otherwise be possible. This work includes state oversight of federal cleanup projects at sites such as Amchitka, Galena and Eielson Air Force Bases. This authority will also allow the program to conduct direct cleanup of certain private sites without responsible parties such as Sterling ZipMart, Hales Tesoro, and Badger Chevron. This additional cleanup work will help to reduce historical contaminated sites, help to close human exposure pathways, and restore sites for reuse.

Contact Information
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**Spill Prevention and Response  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Spill Prev. & Resp. Director	278.6	0.0	0.0	278.6	301.1	0.0	0.0	301.1	351.5	0.0	0.0	351.5
Contaminated Sites Program	3,977.1	412.5	4,510.9	8,900.5	3,180.1	93.3	4,623.1	7,896.5	3,175.2	93.2	5,577.7	8,846.1
Industry Prep. & Pipeline Op.	4,313.7	352.3	292.3	4,958.3	4,602.6	428.6	308.2	5,339.4	4,602.1	429.0	308.1	5,339.2
Prevention and Emerg. Response	4,359.8	333.8	0.0	4,693.6	4,763.8	0.0	0.0	4,763.8	4,713.5	0.0	0.0	4,713.5
Response Fund Administration	1,244.0	0.0	42.4	1,286.4	1,638.8	0.0	0.1	1,638.9	1,638.3	0.0	0.0	1,638.3
<b>Totals</b>	<b>14,173.2</b>	<b>1,098.6</b>	<b>4,845.6</b>	<b>20,117.4</b>	<b>14,486.4</b>	<b>521.9</b>	<b>4,931.4</b>	<b>19,939.7</b>	<b>14,480.6</b>	<b>522.2</b>	<b>5,885.8</b>	<b>20,888.6</b>

**Spill Prevention and Response  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>675.7</b>	<b>13,810.7</b>	<b>521.9</b>	<b>4,931.4</b>	<b>19,939.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Spill Prev. & Resp. Director	0.0	50.4	0.0	0.0	50.4
-Contaminated Sites Program	0.0	-4.9	-0.1	-4.9	-9.9
-Industry Prep. & Pipeline Op.	0.5	-1.0	0.4	-0.1	-0.2
-Prevention and Emerg. Response	0.0	-50.3	0.0	0.0	-50.3
-Response Fund Administration	0.0	-0.5	0.0	-0.1	-0.6
<b>Proposed budget increases:</b>					
-Contaminated Sites Program	0.0	0.0	0.0	959.5	959.5
<b>FY2015 Governor</b>	<b>676.2</b>	<b>13,804.4</b>	<b>522.2</b>	<b>5,885.8</b>	<b>20,888.6</b>

**Component: Spill Prevention and Response Director**

**Contribution to Department's Mission**

Protect public safety, public health and the environment through prevention, preparedness and cleanup of oil and hazardous substance releases.

**Core Services**

- Manage division resources to protect public health and the environment through safe handling of oil and cleanup of oil and hazardous substance releases.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund.
- Coordinate state spill prevention and response programs with state and federal agencies, industry and nongovernmental organizations.
- Implement state spill prevention and response programs to ensure the safe handling of oil through prevention, preparedness and response using a risk-based approach.

**Major Component Accomplishments in 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU level.

**Statutory and Regulatory Authority**

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

**Contact Information**

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**Spill Prevention and Response Director  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	247.7	253.9	304.3
72000 Travel	14.4	17.0	17.0
73000 Services	11.9	28.7	28.7
74000 Commodities	4.1	1.5	1.5
75000 Capital Outlay	0.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>278.6</b>	<b>301.1</b>	<b>351.5</b>
<b>Funding Sources:</b>			
1052 Oil/Hazardous Response Fund	278.6	301.1	351.5
<b>Funding Totals</b>	<b>278.6</b>	<b>301.1</b>	<b>351.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	278.6	301.1	351.5
<b>Unrestricted Total</b>		<b>278.6</b>	<b>301.1</b>	<b>351.5</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>278.6</b>	<b>301.1</b>	<b>351.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>301.1</b>	<b>0.0</b>	<b>0.0</b>	<b>301.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	2.3	0.0	0.0	2.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-1.0	0.0	0.0	-1.0
-Transfer from Prevention and Emergency Response for Program Coordinator I (18-7528)	0.0	50.0	0.0	0.0	50.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-0.9	0.0	0.0	-0.9
<b>FY2015 Governor</b>	<b>0.0</b>	<b>351.5</b>	<b>0.0</b>	<b>0.0</b>	<b>351.5</b>

**Spill Prevention and Response Director  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	2	3	Annual Salaries	204,286
Part-time	0	0	COLA	2,656
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	106,507
			<i>Less 2.92% Vacancy Factor</i>	<i>(9,149)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>3</b>	<b>Total Personal Services</b>	<b>304,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Division Director	1	0	0	0	1
Program Coordinator I	0	0	1	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>3</b>

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

**Component:** Spill Prevention and Response Director (AR48501) (1392)  
**RDU:** Spill Prevention and Response (208)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	247.7	243.4	253.9	253.9	304.3	50.4	19.9%
72000 Travel	14.4	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	11.9	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	4.1	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>278.6</b>	<b>290.6</b>	<b>301.1</b>	<b>301.1</b>	<b>351.5</b>	<b>50.4</b>	<b>16.7%</b>
<b>Fund Sources:</b>							
1052Oil/Haz Fd (DGF)	278.6	290.6	301.1	301.1	351.5	50.4	16.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>278.6</b>	<b>290.6</b>	<b>301.1</b>	<b>301.1</b>	<b>351.5</b>	<b>50.4</b>	<b>16.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	3	1	50.0%
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:** Spill Prevention and Response Director (1392)

**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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1052 Oil/Haz Fd	ConfCom	290.6	243.4	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
		290.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1052 Oil/Haz Fd	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1052 Oil/Haz Fd	FisNot	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>301.1</b>	<b>253.9</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>301.1</b>	<b>253.9</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1052 Oil/Haz Fd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$2.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.7												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1052 Oil/Haz Fd	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees												

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

**Component:** Spill Prevention and Response Director (1392)

**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	
Association, in pay status on July 1, 2013.												
<b>Transfer from Prevention and Emergency Response for Program Coordinator I (18-7528)</b>												
1052 Oil/Haz Fd	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.												
<b>Transfer Program Coordinator I (18-7528) from Response Fund Administration for Director's Office Coordination</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1052 Oil/Haz Fd	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>351.5</b>	<b>304.3</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Spill Prevention and Response Director (1392)  
**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	GF Amount
18-7435	Division Director	FT	A	XE	Anchorage	N00	27M	12.0		137,652	1,762	0	62,034	201,448	201,448
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	3.5	**	17,362	233	0	10,833	28,428	28,428
18-7634	Secretary	FT	A	GP	Juneau	205	11L	12.0		49,272	661	0	33,640	83,573	83,573
													<b>Total Salary Costs:</b>	204,286	
													<b>Total COLA:</b>	2,656	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	106,507	
													<b>Total Pre-Vacancy:</b>	313,449	
													<b>Minus Vacancy Adjustment of 2.92%:</b>	(9,149)	
													<b>Total Post-Vacancy:</b>	304,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	304,300	
<b>Total Component Months:</b>		27.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	313,449	304,300	100.00%
<b>Total PCN Funding:</b>	<b>313,449</b>	<b>304,300</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		14.4	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>14.4</b>	<b>17.0</b>	<b>17.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface transport, Lodging, Meals and Incidentals.	7.9	10.0	10.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	6.5	7.0	7.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		11.9	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>11.9</b>	<b>28.7</b>	<b>28.7</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.1	4.4	4.4
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.4	1.6	1.6
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.9	2.5	2.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.4	1.0	1.0
73450	Advertising & Promos	Advertising and Promotions.	1.0	2.0	2.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.1	0.1	0.1
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.5	0.3	0.3
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.	0.1	7.4	7.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.5	1.7	1.7
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.7	2.6	2.6
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.2	0.2	0.2

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response Director (1392)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>11.9</b>	<b>28.7</b>	<b>28.7</b>
73810	Human Resources	Admin Services RSA to the Department of Administration for Human Resources Services.	0.3	0.0	0.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.5	0.0	0.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for legal services.	0.0	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.1	0.9	0.9
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.	1.3	2.2	2.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.3	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.3	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to the Department of Administration for Human Resources Services.	0.1	0.1	0.1

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		4.1	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>4.1</b>	<b>1.5</b>	<b>1.5</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	4.1	1.5	1.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.5	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51370	Oil Hazardous Response Fund	278.6	301.1	351.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51370	OHSR Prevention Acct		18514XXA	11122	278.6	301.1	351.5
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.5	1.7	1.7
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.5</b>	<b>1.7</b>	<b>1.7</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.7	2.6	2.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>2.7</b>	<b>2.6</b>	<b>2.6</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Intra-dept	Admin Services	0.3	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.5	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Legislation/Regulations	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.1	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.1	0.9	0.9
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.9</b>	<b>0.9</b>
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	1.3	2.2	2.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Commissioner	0.3	0.4	0.4
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	0.3	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Risk Management	0.1	0.1	0.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>2.0</b>	<b>3.7</b>	<b>3.7</b>
<b>Spill Prevention and Response Director total:</b>					<b>7.4</b>	<b>9.4</b>	<b>9.4</b>
<b>Grand Total:</b>					<b>7.4</b>	<b>9.4</b>	<b>9.4</b>

## Component: Contaminated Sites Program

### Contribution to Department's Mission

Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.

### Core Services

- Identify, assess, rank, prioritize, and track all contaminated sites in Alaska.
- Oversee the cleanup and long term monitoring of contaminated sites in Alaska.
- Conduct cleanups of highest-priority state-owned, privately owned, and orphan sites using a risk based approach.
- Manage cleanup and provide regulatory oversight for military, federal agency, private party and State owned contaminated sites.
- Provide regulatory oversight, technical assistance, and policy development to Department of Defense and federal civilian agencies on environmental cleanup activities.
- Negotiate with responsible parties, private or federal, for funding agreements to provide effective cleanup of contaminated sites.
- Manage conditionally closed contaminated sites to ensure risk is appropriately controlled over time.
- Provide technical assistance to responsible parties of contaminated sites.

### Major Component Accomplishments in 2013

See RDU level.

### Key Component Challenges

See RDU level.

### Significant Changes in Results to be Delivered in FY2015

See RDU level.

### Statutory and Regulatory Authority

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

### Contact Information

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**Contaminated Sites Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,779.6	6,061.5	6,051.6
72000 Travel	256.3	259.0	259.0
73000 Services	1,784.1	1,523.2	2,482.7
74000 Commodities	66.2	46.8	46.8
75000 Capital Outlay	14.3	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,900.5</b>	<b>7,896.5</b>	<b>8,846.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,510.9	4,623.1	5,577.7
1007 Interagency Receipts	3.9	93.3	93.2
1052 Oil/Hazardous Response Fund	3,977.1	3,180.1	3,175.2
1061 Capital Improvement Project Receipts	408.6	0.0	0.0
<b>Funding Totals</b>	<b>8,900.5</b>	<b>7,896.5</b>	<b>8,846.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	0.0	3,180.1	3,175.2
<b>Unrestricted Total</b>		<b>0.0</b>	<b>3,180.1</b>	<b>3,175.2</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	408.6	0.0	0.0
Federal Receipts	51010	4,510.9	4,623.1	5,577.7
Interagency Receipts	51015	3.9	93.3	93.2
<b>Restricted Total</b>		<b>4,923.4</b>	<b>4,716.4</b>	<b>5,670.9</b>
<b>Total Estimated Revenues</b>		<b>4,923.4</b>	<b>7,896.5</b>	<b>8,846.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>3,180.1</b>	<b>93.3</b>	<b>4,623.1</b>	<b>7,896.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	24.3	0.5	27.5	52.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-20.8	-0.3	-23.1	-44.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-8.4	-0.3	-9.3	-18.0
<b>Proposed budget increases:</b>					
-Contaminated Sites Increased Authority	0.0	0.0	0.0	959.5	959.5
<b>FY2015 Governor</b>	<b>0.0</b>	<b>3,175.2</b>	<b>93.2</b>	<b>5,577.7</b>	<b>8,846.1</b>

Contaminated Sites Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	52	52	Annual Salaries	4,085,475
Part-time	0	0	COLA	54,735
Nonpermanent	0	0	Premium Pay	8,754
			Annual Benefits	2,353,363
			<i>Less 6.93% Vacancy Factor</i>	<i>(450,727)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>6,051,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer I, Dec	0	1	0	1	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	4	1	1	0	6
Environ Program Manager II	1	0	1	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	2	1	0	4
Environ Program Spec II	1	1	0	0	2
Environ Program Spec III	8	7	3	1	19
Environ Program Spec IV	4	4	1	0	9
Environ Program Technician	0	1	0	1	2
Office Assistant I	1	0	0	0	1
Office Assistant II	0	1	0	0	1
Office Assistant III	1	0	0	0	1
Program Coordinator I	0	0	1	0	1
<b>Totals</b>	<b>23</b>	<b>18</b>	<b>8</b>	<b>3</b>	<b>52</b>

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

**Component:** Contaminated Sites Program (AR48502) (2386)  
**RDU:** Spill Prevention and Response (208)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,779.6	6,598.9	6,643.8	6,061.5	6,051.6	-9.9	-0.2%
72000 Travel	256.3	266.5	266.5	259.0	259.0	0.0	0.0%
73000 Services	1,784.1	1,550.9	1,550.9	1,523.2	2,482.7	959.5	63.0%
74000 Commodities	66.2	48.8	48.8	46.8	46.8	0.0	0.0%
75000 Capital Outlay	14.3	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,900.5</b>	<b>8,471.1</b>	<b>8,516.0</b>	<b>7,896.5</b>	<b>8,846.1</b>	<b>949.6</b>	<b>12.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,510.9	4,557.5	4,580.6	4,623.1	5,577.7	954.6	20.6%
1007I/A Rcpts (Other)	3.9	93.0	93.3	93.3	93.2	-0.1	-0.1%
1052Oil/Haz Fd (DGF)	3,977.1	3,820.6	3,842.1	3,180.1	3,175.2	-4.9	-0.2%
1061CIP Rcpts (Other)	408.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,977.1</b>	<b>3,820.6</b>	<b>3,842.1</b>	<b>3,180.1</b>	<b>3,175.2</b>	<b>-4.9</b>	<b>-0.2%</b>
<b>Other Funds</b>	<b>412.5</b>	<b>93.0</b>	<b>93.3</b>	<b>93.3</b>	<b>93.2</b>	<b>-0.1</b>	<b>-0.1%</b>
<b>Federal Funds</b>	<b>4,510.9</b>	<b>4,557.5</b>	<b>4,580.6</b>	<b>4,623.1</b>	<b>5,577.7</b>	<b>954.6</b>	<b>20.6%</b>
<b>Positions:</b>							
Permanent Full Time	63	63	63	52	52	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:** Contaminated Sites Program (2386)  
**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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		8,471.1	6,598.9	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts		4,557.5										
1007 I/A Rcpts		93.0										
1052 Oil/Haz Fd		3,820.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1007 I/A Rcpts		0.3										
1052 Oil/Haz Fd		20.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>8,516.0</b>	<b>6,643.8</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response</b>												
Trout		-111.7	-104.0	-2.5	-5.2	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd		-111.7										
Transfer Environmental Program Specialist IV, PCN 18-7408, and associated funding from the Contaminated Sites Program to the Prevention and Emergency Response Program. Recent increases in program activity related to Arctic oil and gas development requires an adjustment in staff and resources in the Prevention and Emergency Response component. This position was previously an Analyst Programmer IV located in Anchorage. ADN 18-2013-0409, approved by OMB on 6/21/2013, transferred this position from Anchorage to Fairbanks and changed the nature of the work from database support in the Contaminated Sites Program to preparedness management for the Prevention and Emergency Response Program.												
<b>Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Federal Grants</b>												
Trin		42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										

Due to changes in available federal funding, the Response Fund Administration component has uncollectable federal authority. This authority can be used to

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

**Component:** Contaminated Sites Program (2386)  
**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	
receive additional funding from existing federal grants for contaminated sites cleanup.												
<b>Consolidate Cost Recovery Support and Services into Response Fund Administration</b>												
1052 Oil/Haz Fd	Trout	-137.6	-130.6	-5.0	0.0	-2.0	0.0	0.0	0.0	-10	0	0
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split funded within the Division. This transfer aligns staff and resources with actual program functions.												
Positions transferred from Contaminated Sites to Response Fund Administration:												
<ul style="list-style-type: none"> <li>• 18-7272 - Accounting Technician III</li> <li>• 18-7420 - Analyst Programmer V</li> <li>• 18-7486 - Accounting Technician II</li> <li>• 18-7494 - Analyst Programmer II</li> <li>• 18-7525 - Environmental Program Specialist III</li> <li>• 18-7528 - Analyst Programmer III</li> <li>• 18-7545 - Analyst Programmer IV</li> <li>• 18-7630 - Accountant IV</li> <li>• 18-7638 - Environmental Program Specialist IV</li> <li>• 18-7641 - Accounting Technician III</li> </ul>												
<b>Transfer Funding to Industry Preparedness for Consolidation of Cost Recovery Support and Services</b>												
1052 Oil/Haz Fd	Trout	-222.3	-210.6	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
<b>Transfer Funding to Prevention and Emergency Response Program for Consolidation of Cost Recovery Support and Services</b>												
1052 Oil/Haz Fd	Trout	-190.4	-179.6	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
<b>Subtotal</b>		<b>7,896.5</b>	<b>6,061.5</b>	<b>259.0</b>	<b>1,523.2</b>	<b>46.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2014 Management Plan To FY2015 Governor \*\*\*\*\*

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

**Component:** Contaminated Sites Program (2386)

**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	
<b>FY2015 Salary Increases</b>												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.5										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		24.3										

Cost of living allowance for certain bargaining units: \$52.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.7

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

	OTI	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.1										
1007 I/A Rcpts		-0.3										
1052 Oil/Haz Fd		-20.8										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**Contaminated Sites Increased Authority**

	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		959.5										

The Contaminated Sites component has the opportunity to receive increased federal grant funding to perform contaminated site cleanup and oversight, but lacks federal receipt authority to receive the increased funding. The increased federal receipt authority would allow the Contaminated Sites program to accomplish additional priority cleanup work that would not otherwise be possible. This work includes state oversight of federal cleanup projects at sites such as Amchitka, Galena and Eielson Air Force Bases. This authority will also allow the program to conduct direct cleanup of certain private sites without responsible parties such as Sterling ZipMart, Hales Tesoro, and Badger Chevron.

Additional cleanup work will help to reduce historical contaminated sites, help to close exposure pathways, and restore sites for reuse. Remediating contaminated sites benefits Alaskans by reducing risks to human health and the environment. This meets the Department's overall strategic framework to protect human health and the environment by conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.3										
1007 I/A Rcpts		-0.3										
1052 Oil/Haz Fd		-8.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.0

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

**Component:** Contaminated Sites Program (2386)  
**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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.9												
	<b>Totals</b>	<b>8,846.1</b>	<b>6,051.6</b>	<b>259.0</b>	<b>2,482.7</b>	<b>46.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Contaminated Sites Program (2386)  
**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	GF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	200	18N / O	12.0		82,688	1,109	0	45,052	128,849	12,885
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,602	545	0	30,679	71,826	17,957
18-7086	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		72,708	975	0	41,644	115,327	11,533
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K / L	12.0		88,932	1,216	1,744	47,604	139,496	41,849
18-7138	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,185	418	0	27,463	59,066	29,533
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		69,670	935	0	40,606	111,211	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	203	18M	12.0		81,204	1,089	0	44,545	126,838	44,393
18-7234	Environ Program Manager II	FT	A	SS	Juneau	205	22C / D	10.0		73,110	981	0	38,832	112,923	16,939
18-7265	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,278	822	0	37,740	99,840	84,864
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	6.0	*	35,845	481	0	20,648	56,974	56,974
18-7298	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,191	821	0	37,711	99,723	0
18-7330	Admin Asst III	FT	A	GP	Juneau	205	15G	4.8	*	23,657	317	0	14,804	38,778	38,778
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,960	871	0	38,998	104,829	10,483
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.0	*	3,162	42	0	2,481	5,685	5,685
18-7368	Environ Program Technician	FT	A	GP	Soldotna	200	13F / G	12.0		47,244	634	0	32,948	80,826	64,661
18-7377	Program Coordinator I	FT	A	GP	Juneau	205	18J	12.0		74,124	994	0	42,127	117,245	11,725
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	200	22P / Q	12.0		119,820	1,534	0	57,181	178,535	142,828
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,345	1,064	0	43,910	124,319	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23C / D	12.0		89,388	1,199	0	47,164	137,751	117,088
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	3.0	*	13,937	187	0	8,963	23,087	23,087
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18N / O	12.0		83,328	1,118	0	45,270	129,716	129,716
18-7418	Environ Program Spec I	FT	N	GP	Fairbanks	203	14A / B	10.0		36,662	411	0	18,466	55,539	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	4.2	*	27,720	372	0	15,290	43,382	43,382
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,299	0	49,700	147,815	118,252
18-7424	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,258	808	0	37,392	98,458	73,844
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20C / D	12.0		70,912	951	0	41,030	112,893	33,868
18-7426	Environ Program Manager I	FT	A	SS	Juneau	205	21F / J	12.0		90,335	1,212	0	47,487	139,034	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		73,784	990	0	42,011	116,785	116,785
18-7439	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		55,462	744	0	35,754	91,960	45,980
18-7444	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,609	703	1,761	34,698	87,771	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20M	12.0		93,396	1,253	0	48,532	143,181	14,318
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,646	1,001	0	42,305	117,952	117,952
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F	12.0		86,064	1,178	1,744	46,624	135,610	27,122
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		68,312	916	0	40,142	109,370	43,748
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	200	21N / O	12.0		101,982	1,368	0	51,641	154,991	61,996
18-7476	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,832	625	1,744	32,720	79,921	63,937
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	4.0	*	20,591	276	0	12,636	33,503	33,503

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:** FY2015 Governor (11059)  
**Component:** Contaminated Sites Program (2386)  
**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	GF Amount
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14G	6.0	*	27,311	367	0	17,734	45,412	45,412
18-7491	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G / J	12.0		95,146	1,276	0	49,306	145,728	123,869
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16B	4.0	*	17,527	235	0	11,590	29,352	29,352
18-7496	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		42,654	572	0	31,380	74,606	37,303
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		72,708	975	0	41,644	115,327	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	205	18K / L	12.0		78,716	1,056	0	43,695	123,467	104,947
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18N	2.0	*	13,888	186	0	7,545	21,619	21,619
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	2.0	*	9,921	133	0	6,190	16,244	16,244
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13J	12.0		51,576	692	0	34,427	86,695	21,674
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18F / G	12.0		67,038	899	0	39,707	107,644	107,644
18-7541	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,605	733	0	35,461	90,799	0
18-7545	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	1.5	*	6,468	55	0	4,311	10,834	10,834
18-7550	Environ Program Manager I	FT	A	SS	Anchorage	200	21N	12.0		100,452	1,348	0	50,942	152,742	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16B	5.0	*	22,084	296	0	14,547	36,927	36,927
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22N	12.0		107,460	1,442	0	53,335	162,237	0
18-7557	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		73,248	983	0	41,828	116,059	0
18-7559	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,172	861	0	38,729	103,762	88,198
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		93,312	1,252	0	48,504	143,068	121,608
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	769	0	36,398	94,515	70,886
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		75,667	1,015	0	42,478	119,160	101,286
18-7597	Environ Program Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,944	603	0	32,162	77,709	31,084
18-7630	Accountant IV	FT	A	SS	Juneau	205	20K / L	5.0	*	38,063	510	0	19,931	58,504	58,504
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	3.0	*	21,837	293	0	11,617	33,747	33,747
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,149	793	0	37,013	96,955	9,696
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	2.0	*	15,112	203	0	7,934	23,249	23,249
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,945	925	0	40,359	110,229	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14C	9.0	*	34,130	458	0	24,266	58,854	58,854
18-7646	Accountant III	FT	A	GP	Juneau	205	18D	3.0	*	16,328	219	0	9,779	26,326	26,326
18-7668	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,812	977	0	41,503	115,292	97,998
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,023	1,097	1,761	44,743	127,624	0
18-7682	Environ Program Spec IV	FT	A	GP	Juneau	205	20M / N	12.0		97,740	1,311	0	50,192	149,243	29,849
18-7719	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,808	574	0	31,433	74,815	59,852
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	4.0	*	12,524	168	0	9,882	22,574	22,574

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:** FY2015 Governor (11059)  
**Component:** Contaminated Sites Program (2386)  
**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	GF Amount
													<b>Total Salary Costs:</b>	4,085,475	
													<b>Total COLA:</b>	54,735	
													<b>Total Premium Pay:</b>	8,754	
													<b>Total Benefits:</b>	2,353,363	
													<b>Total Pre-Vacancy:</b>	6,502,327	
													<b>Minus Vacancy Adjustment of 6.93%:</b>	(450,727)	
													<b>Total Post-Vacancy:</b>	6,051,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,051,600	
<b>Total Component Months:</b>		689.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,386,460	3,151,718	52.08%
1007 Interagency Receipts	70,670	65,771	1.09%
1052 Oil/Hazardous Response Fund	3,045,197	2,834,111	46.83%
<b>Total PCN Funding:</b>	<b>6,502,327</b>	<b>6,051,600</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		256.3	259.0	259.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>256.3</b>	<b>259.0</b>	<b>259.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	204.3	205.0	205.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	52.0	54.0	54.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,784.1	1,523.2	2,482.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,784.1</b>	<b>1,523.2</b>	<b>2,482.7</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	23.7	30.0	30.0
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.	0.0	0.1	0.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	13.4	75.0	75.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	23.3	25.0	25.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	4.3	5.0	5.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	8.7	10.4	10.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet	2.0	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	2.4	3.4	3.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.1	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	6.5	7.0	7.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.5	1.5	1.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Contaminated Sites Program (2386)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,784.1</b>	<b>1,523.2</b>	<b>2,482.7</b>
73450		Advertising & Promos	0.2	0.5	0.5
73525		Utilities	0.5	0.1	0.1
73650		Struc/Infstruct/Land	7.8	35.2	35.2
73675		Equipment/Machinery	13.1	22.1	22.1
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	15.7	15.7
73750		Other Services (Non IA Svcs)	1,163.5	736.0	1,695.5
73805	Enterprise Technology Services	IT-Non-Telecommunication	37.5	45.4	45.4
73806	Enterprise Technology Services	IT-Telecommunication	70.2	72.2	72.2
73809	Central Mail	Mail	5.7	6.4	6.4
73810	Admin Services	Human Resources	7.9	0.0	0.0
73810	Food Safety & Sanitation	Human Resources	8.5	9.0	9.0
73810	Personnel	Human Resources	15.0	0.0	0.0
73811	Leases	Building Leases	149.7	160.0	160.0
73812	Legislation/Regulati	Legal	89.6	70.0	70.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Contaminated Sites Program (2386)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,784.1</b>	<b>1,523.2</b>	<b>2,482.7</b>
		ons			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	2.8	2.8
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	4.0	4.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.9	4.2	4.2
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	0.6	0.6
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	3.6	4.6	4.6
73821	Hearing/Mediation (IA Svcs)	Hearing/Mediation fees.	10.3	10.0	10.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	0.7	0.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.3	0.3
73970	Contractual Cost Trf	Risk Management RSA to the Department of Administration for Human Resources Services.	1.6	0.0	0.0
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.	37.8	59.4	59.4
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	47.7	56.0	56.0
73979	Mgmt/Consulting (IA Svcs)	Mining and Land Development RSA with DNR for Ft Wainwright Military Program	1.6	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	13.4	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Northern Region RSA to the Department of Transportation for Project	0.0	0.1	0.1

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Contaminated Sites Program (2386)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,784.1</b>	<b>1,523.2</b>	<b>2,482.7</b>
	Facilities	Support of Environmental Work at the Galena Airport.			
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support. s.	8.4	10.2	10.2
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to University of Fairbanks for Vapor Intrusion Training.	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	0.0	10.5	10.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		66.2	46.8	46.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>66.2</b>	<b>46.8</b>	<b>46.8</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	60.7	40.8	40.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.0	2.0	2.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	3.1	3.5	3.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.4	0.5	0.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		14.3	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>14.3</b>	<b>6.0</b>	<b>6.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	14.3	6.0	6.0

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51370	Oil Hazardous Response Fund	0.0	3,180.1	3,175.2

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51370	OHSR Prevention Acct		18524XXF	11122	0.0	3,180.1	3,175.2
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				4,510.9	4,623.1	5,577.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		18521XXA	11122	4,510.9	4,623.1	5,577.7
	Funding agreements from multiple federal agencies such as: National Oceanic and Atmospheric Administration, United States Air Force Elmendorf Air Force Base, United States Forest Service, the Department of Defense, the Environmental Protection Agency, the Department of Energy, and others to provide State oversight and input on contaminated site characterization and cleanup work conducted by the respective agencies.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				3.9	93.3	93.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts RSAs with various state agencies to be secured to provide DEC oversight on contaminated site characterization and clean up work.	Statewide	18524XXC	11122	0.0	93.3	93.2
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for review and regulatory oversight on contaminated site investigation and cleanup work at Army National Guard sites in Alaska.	Army Guard Facilities Maint.	18524XXD	11100	3.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	408.6	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59181	CIP Rcpt from Environmental Conservation		18524XXE	11100	408.6	0.0	0.0
Capital funding for state employee time while working on state owned contaminated sites.							

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	2.0	2.0	2.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>2.0</b>	<b>2.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	2.4	3.4	3.4
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>2.4</b>	<b>3.4</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.1	0.1
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	6.5	7.0	7.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>6.5</b>	<b>7.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.5	1.5	1.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.5</b>	<b>1.5</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	37.5	45.4	45.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>37.5</b>	<b>45.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	70.2	72.2	72.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>70.2</b>	<b>72.2</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.7	6.4	6.4
				<b>73809 Mail subtotal:</b>	<b>5.7</b>	<b>6.4</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept Admin Services	7.9	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	8.5	9.0	9.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	15.0	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>31.4</b>	<b>9.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	149.7	160.0	160.0
				<b>73811 Building Leases subtotal:</b>	<b>149.7</b>	<b>160.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	89.6	70.0	70.0
				<b>73812 Legal subtotal:</b>	<b>89.6</b>	<b>70.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	2.8	2.8
				<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>2.8</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	4.0	4.0
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.9	4.2	4.2
				<b>73815 Financial subtotal:</b>	<b>3.9</b>	<b>4.2</b>	<b>4.2</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	0.6	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.7	0.7
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	3.6	4.6	4.6
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.6</b>	<b>4.6</b>	<b>4.6</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	0.7	0.7
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>0.7</b>	<b>0.7</b>
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	0.3	0.3
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73970	Contractual Cost Trf	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Risk Management	1.6	0.0	0.0
				<b>73970 Contractual Cost Trf subtotal:</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
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	37.8	59.4	59.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	Inter-dept	Fairbanks Campus	47.7	56.0	56.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DNR for Ft Wainwright Military Program	Inter-dept	Mining and Land Development	1.6	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept	Northern Highways & Aviation	13.4	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept	Northern Region Facilities	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	8.4	10.2	10.2

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) s. RSA to University of Fairbanks for Vapor Intrusion Training.	Inter-dept	Fairbanks Campus	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs) RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	Inter-dept	Fairbanks Campus	0.0	10.5	10.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>108.9</b>	<b>163.2</b>	<b>163.2</b>
<b>Contaminated Sites Program total:</b>				<b>515.3</b>	<b>558.1</b>	<b>558.1</b>
<b>Grand Total:</b>				<b>515.3</b>	<b>558.1</b>	<b>558.1</b>

## Component: Industry Preparedness and Pipeline Operations

### Contribution to Department's Mission

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.

### Core Services

- Review and approve oil discharge prevention and contingency plans.
- Conduct and participate in spill drills to verify by demonstration that regulated operators are in compliance with state response planning requirements.
- Inspect regulated facilities and vessels to provide assistance and to ensure compliance with state spill prevention and Best Available Technology (BAT) requirements.
- Review and approve applications for proof of financial responsibility to ensure that regulated operators have the financial resources to respond to an oil spill and mitigate environmental damage.
- Register oil spill primary response action contractors identified in oil discharge prevention and contingency plans.
- Regulate and provide technical assistance and training to underground storage tank operators and owners to ensure proper tank operation and maintenance and basic spill prevention.
- Certify third party underground storage tank inspectors.

### Major Component Accomplishments in 2013

See RDU level.

### Key Component Challenges

See RDU level.

### Significant Changes in Results to be Delivered in FY2015

See RDU level.

### Statutory and Regulatory Authority

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

### Contact Information

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**Industry Preparedness and Pipeline Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,307.3	4,545.1	4,544.9
72000 Travel	146.8	137.2	137.2
73000 Services	450.0	609.8	609.8
74000 Commodities	45.0	47.3	47.3
75000 Capital Outlay	9.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,958.3</b>	<b>5,339.4</b>	<b>5,339.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	292.3	308.2	308.1
1004 General Fund Receipts	669.4	675.7	676.2
1007 Interagency Receipts	352.3	428.6	429.0
1052 Oil/Hazardous Response Fund	3,228.7	3,503.6	3,504.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	415.6	423.3	421.9
<b>Funding Totals</b>	<b>4,958.3</b>	<b>5,339.4</b>	<b>5,339.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	0.0	3,503.6	3,504.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>3,503.6</b>	<b>3,504.0</b>
<b>Restricted Revenues</b>				
Comm Passenger Vessel Environmental Fund	51436	415.6	423.3	421.9
Federal Receipts	51010	292.3	308.2	308.1
Interagency Receipts	51015	352.3	428.6	429.0
<b>Restricted Total</b>		<b>1,060.2</b>	<b>1,160.1</b>	<b>1,159.0</b>
<b>Total Estimated Revenues</b>		<b>1,060.2</b>	<b>4,663.7</b>	<b>4,663.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>675.7</b>	<b>3,926.9</b>	<b>428.6</b>	<b>308.2</b>	<b>5,339.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	4.1	31.4	2.3	1.6	39.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.9	-21.7	-0.9	-1.0	-25.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.7	-10.7	-1.0	-0.7	-14.1
<b>FY2015 Governor</b>	<b>676.2</b>	<b>3,925.9</b>	<b>429.0</b>	<b>308.1</b>	<b>5,339.2</b>

**Industry Preparedness and Pipeline Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	40	Annual Salaries	3,057,541
Part-time	0	0	COLA	40,731
Nonpermanent	0	0	Premium Pay	4,329
			Annual Benefits	1,732,572
			<i>Less 6.00% Vacancy Factor</i>	<i>(290,273)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>4,544,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer I, Dec	2	0	0	0	2
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	3	0	0	1	4
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	1	0	1	0	2
Environ Program Spec III	10	2	2	2	16
Environ Program Spec IV	5	0	1	1	7
Environ Program Technician	1	0	0	0	1
Office Assistant I	1	0	0	1	2
Office Assistant III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>29</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>40</b>

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

**Component:** Industry Preparedness and Pipeline Operations (AR48504) (1922)  
**RDU:** Spill Prevention and Response (208)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,307.3	4,308.8	4,334.5	4,545.1	4,544.9	-0.2	0.0%
72000 Travel	146.8	137.2	137.2	137.2	137.2	0.0	0.0%
73000 Services	450.0	598.1	598.1	609.8	609.8	0.0	0.0%
74000 Commodities	45.0	47.3	47.3	47.3	47.3	0.0	0.0%
75000 Capital Outlay	9.2	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%
<b>Totals</b>	<b>4,958.3</b>	<b>5,091.4</b>	<b>5,117.1</b>	<b>5,339.4</b>	<b>5,339.2</b>	<b>-0.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	292.3	307.2	308.2	308.2	308.1	-0.1	0.0%
1004Gen Fund (UGF)	669.4	673.8	675.7	675.7	676.2	0.5	0.1%
1007I/A Rcpts (Other)	352.3	427.7	428.6	428.6	429.0	0.4	0.1%
1052Oil/Haz Fd (DGF)	3,228.7	3,263.1	3,281.3	3,503.6	3,504.0	0.4	0.0%
1166Vessel Com (DGF)	415.6	419.6	423.3	423.3	421.9	-1.4	-0.3%
<b>Unrestricted General (UGF)</b>	<b>669.4</b>	<b>673.8</b>	<b>675.7</b>	<b>675.7</b>	<b>676.2</b>	<b>0.5</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>3,644.3</b>	<b>3,682.7</b>	<b>3,704.6</b>	<b>3,926.9</b>	<b>3,925.9</b>	<b>-1.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>352.3</b>	<b>427.7</b>	<b>428.6</b>	<b>428.6</b>	<b>429.0</b>	<b>0.4</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>292.3</b>	<b>307.2</b>	<b>308.2</b>	<b>308.2</b>	<b>308.1</b>	<b>-0.1</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

**Component:** Industry Preparedness and Pipeline Operations (1922)

**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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	5,091.4	4,308.8	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts		307.2										
1004 Gen Fund		673.8										
1007 I/A Rcpts		427.7										
1052 Oil/Haz Fd		3,263.1										
1166 Vessel Com		419.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.9										
1052 Oil/Haz Fd		18.0										
1166 Vessel Com		3.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>5,117.1</b>	<b>4,334.5</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services</b>												
	Trin	222.3	210.6	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		222.3										
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
<b>Delete Analyst Programmer III (18-N12004)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

**Component:** Industry Preparedness and Pipeline Operations (1922)

**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	
This long-term non-permanent position was created to implement the Underground Storage Tank database. Work on this database has been contracted out, and this position is no longer needed.												
<b>Subtotal</b>		<b>5,339.4</b>	<b>4,545.1</b>	<b>137.2</b>	<b>609.8</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>FY2015 Salary Increases</b>												
SalAdj		39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		4.1										
1007 I/A Rcpts		2.3										
1052 Oil/Haz Fd		28.0										
1166 Vessel Com		3.4										
Cost of living allowance for certain bargaining units: \$39.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$15.1												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-1.9										
1007 I/A Rcpts		-0.9										
1052 Oil/Haz Fd		-18.0										
1166 Vessel Com		-3.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-1.0										
1052 Oil/Haz Fd		-9.6										
1166 Vessel Com		-1.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.1

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

**Component:** Industry Preparedness and Pipeline Operations (1922)

**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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
	<b>Totals</b>	<b>5,339.2</b>	<b>4,544.9</b>	<b>137.2</b>	<b>609.8</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Industry Preparedness and Pipeline Operations (1922)  
**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	GF Amount
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	211	20N	12.0		104,412	1,401	0	52,294	158,107	63,006
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	7.0		32,633	438	0	20,952	54,023	54,023
18-7159	Office Assistant I	FT	A	GP	Valdez	211	8A / B	10.0		27,220	365	0	23,307	50,892	50,892
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	200	21L / M	12.0		95,210	1,277	0	49,152	145,639	145,639
18-7330	Admin Asst III	FT	A	GP	Juneau	205	15G	0.2	*	986	13	0	617	1,616	1,616
18-7353	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		86,427	1,159	0	46,153	133,739	125,715
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.0	*	3,162	42	0	2,481	5,685	5,685
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16C	1.0	*	4,646	62	0	2,988	7,696	7,696
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16E / F	12.0		58,324	782	0	36,731	95,837	91,045
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	3.4	*	22,440	301	0	12,377	35,118	35,118
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,083	0	44,373	126,156	126,156
18-7442	Environ Program Spec III	FT	A	GP	Juneau	205	18O / P	12.0		92,031	1,235	0	48,242	141,508	137,263
18-7455	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		37,851	508	0	29,740	68,099	54,479
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		74,340	997	0	42,025	117,362	29,341
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,694	828	0	37,882	100,404	12,571
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	1.0	*	5,148	69	0	3,159	8,376	8,376
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16B	2.0	*	8,763	118	0	5,795	14,676	14,676
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18G	12.0		75,276	1,033	1,761	43,122	121,192	121,192
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	3.5	*	17,362	233	0	10,833	28,428	28,428
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	12.0		90,672	1,216	0	47,602	139,490	139,490
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,497	798	0	37,132	97,427	97,427
18-7545	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	2.5	*	10,779	92	0	7,184	18,055	18,055
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		70,707	949	0	40,960	112,616	28,154
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,428	918	0	40,182	109,528	109,528
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	200	23N / O	12.0		118,548	1,518	0	56,825	176,891	176,891
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,566	866	0	38,863	104,295	104,295
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18A / B	12.0		62,841	843	0	38,274	101,958	101,958
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	769	0	36,398	94,515	94,515
18-7577	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	769	0	36,398	94,515	94,515
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		86,166	1,156	0	46,063	133,385	133,385
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	200	18N	12.0		81,792	1,097	0	44,746	127,635	127,635
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,932	938	0	40,520	111,390	5,570
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		78,150	1,048	0	43,326	122,524	120,074
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,583	840	0	38,186	101,609	101,609
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	769	0	36,398	94,515	94,515
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,140	673	0	33,937	84,750	84,750
18-7625	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,507	409	0	27,232	58,148	58,148
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	3.0	*	21,837	293	0	11,617	33,747	33,747
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	1.0	*	7,556	101	0	3,967	11,624	11,624

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:** FY2015 Governor (11059)  
**Component:** Industry Preparedness and Pipeline Operations (1922)  
**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	GF Amount
18-7646	Accountant III	FT	A	GP	Juneau	205	18D	1.0	*	5,443	73	0	3,260	8,776	8,776
18-7655	Environ Program Manager III	FT	A	SS	Anchorage	200	23L / M	12.0		109,795	1,473	0	54,133	165,401	165,401
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,413	797	0	37,103	97,313	97,313
18-7717	Environ Program Manager I	FT	A	SS	Valdez	211	21N / O	12.0		112,026	1,457	1,761	55,491	170,735	170,735
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	200	20L / M	12.0		89,172	1,196	0	47,266	137,634	137,634
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,959	871	0	38,997	104,827	104,827
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13E / F	12.0		45,162	617	807	32,512	79,098	79,098
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,572	0	58,025	182,429	182,429
18-7811	Engineer I, Dec	FT	A	GP	Anchorage	200	22E / F	12.0		85,887	1,152	0	46,144	133,183	133,183
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23N / O	12.0		116,624	1,493	0	56,462	174,579	174,579
18-7813	Engineer I, Dec	FT	A	GP	Anchorage	200	22A / B	12.0		75,084	1,007	0	42,455	118,546	118,546
18-7814	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		75,774	1,017	0	42,691	119,482	119,482

				Total Salary Costs:	3,057,541
				Total COLA:	40,731
				Total Premium Pay:	4,329
				Total Benefits:	1,732,572
				Total Pre-Vacancy:	4,835,173
				Minus Vacancy Adjustment of 6.00%:	(290,273)
				Total Post-Vacancy:	4,544,900
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>4,544,900</b>

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>40</b>	<b>0</b>	<b>0</b>

<b>Total Component Months:</b>	492.6
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	205,615	193,271	4.25%
1004 General Fund Receipts	494,518	464,830	10.23%
1007 Interagency Receipts	288,755	271,420	5.97%
1052 Oil/Hazardous Response Fund	3,411,763	3,206,942	70.56%
1166 Commercial Passenger Vessel Environmental Compliance Fund	434,522	408,436	8.99%
<b>Total PCN Funding:</b>	<b>4,835,173</b>	<b>4,544,900</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		146.8	137.2	137.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>146.8</b>	<b>137.2</b>	<b>137.2</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	120.9	83.0	83.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	25.9	54.2	54.2

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			450.0	609.8	609.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>450.0</b>	<b>609.8</b>	<b>609.8</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		29.8	38.1	38.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		40.0	45.0	45.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		16.0	20.0	20.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		5.5	7.5	7.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	0.6	0.8	0.8
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	0.9	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	2.9	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.5	1.6	1.6
73450	Advertising & Promos		Advertising and Promotions.	1.7	2.0	2.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	5.2	3.0	3.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	8.0	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage	0.0	10.8	10.8

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Industry Preparedness and Pipeline Operations (1922)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>450.0</b>	<b>609.8</b>	<b>609.8</b>
		Machine Leases.			
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.	52.8	100.2	100.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	24.3	28.8	28.8
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	44.8	45.8	45.8
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	3.7	4.0	4.0
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	5.1	0.0	0.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	9.7	0.0	0.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	89.0	90.0	90.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	1.3	2.0	2.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	1.8	1.8
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	2.6	2.6
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.5	2.7	2.7
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	2.1	4.0	4.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	0.7	1.0	1.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Industry Preparedness and Pipeline Operations (1922)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>450.0</b>	<b>609.8</b>	<b>609.8</b>	
		Fingerprinting.				
73848	State Equip Fleet	State Equipment Fleet Admin	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
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.	24.5	37.7	37.7
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with UAA for Joint Failure Analysis & Corrosion Testing	64.9	132.8	132.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.5	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Office of the Commissioner for review services.	5.4	6.5	6.5
73979	Mgmt/Consulting (IA Svcs)	Risk Management	RSA to Department of Administration for Risk Management	1.0	1.0	1.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		45.0	47.3	47.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>45.0</b>	<b>47.3</b>	<b>47.3</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	40.7	42.3	42.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.8	4.0	4.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.3	0.5	0.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.2	0.5	0.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		9.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	9.2	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51370	Oil Hazardous Response Fund	0.0	3,503.6	3,504.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51370	OHSR Prevention Acct			11122	0.0	3,503.6	3,504.0
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				292.3	308.2	308.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		18541XXA	11100	292.3	308.2	308.1
	Funding from the Environmental Protection Agency for staff to administer the Underground Storage Tank Program 3rd Party Inspection						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				352.3	428.6	429.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.	State Pipeline Coordinator	18546XXA	11100	352.3	428.6	429.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vessel Environmental Fund	415.6	423.3	421.9

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	415.6	423.3	421.9

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.6	0.8	0.8
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.6</b>	<b>0.8</b>	<b>0.8</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.9	1.0	1.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.9	3.0	3.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>2.9</b>	<b>3.0</b>	<b>3.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.5	1.6	1.6
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>1.5</b>	<b>1.6</b>	<b>1.6</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	24.3	28.8	28.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>24.3</b>	<b>28.8</b>	<b>28.8</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	44.8	45.8	45.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>44.8</b>	<b>45.8</b>	<b>45.8</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	3.7	4.0	4.0
<b>73809 Mail subtotal:</b>				<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept Admin Services	5.1	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	9.7	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>14.8</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	89.0	90.0	90.0
<b>73811 Building Leases subtotal:</b>				<b>89.0</b>	<b>90.0</b>	<b>90.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	1.3	2.0	2.0
<b>73812 Legal subtotal:</b>				<b>1.3</b>	<b>2.0</b>	<b>2.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	1.8	1.8
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>1.8</b>	<b>1.8</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.0	2.6	2.6
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>2.6</b>	<b>2.6</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.5	2.7	2.7

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				<b>73815 Financial subtotal:</b>	<b>2.5</b>	<b>2.7</b>	<b>2.7</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.5	0.4	0.4
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	2.1	4.0	4.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.1</b>	<b>4.0</b>	<b>4.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.7	1.0	1.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet Admin	0.0	0.2	0.2
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
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	24.5	37.7	37.7
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for Joint Failure Analysis & Corrosion Testing	Inter-dept	Anchorage Campus	64.9	132.8	132.8
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	5.5	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review services.	Intra-dept	Office of the Commissioner	5.4	6.5	6.5
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	1.0	1.0	1.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>101.3</b>	<b>183.5</b>	<b>183.5</b>
				<b>Industry Preparedness and Pipeline Operations total:</b>	<b>291.0</b>	<b>373.2</b>	<b>373.2</b>
				<b>Grand Total:</b>	<b>291.0</b>	<b>373.2</b>	<b>373.2</b>

## Component: Prevention and Emergency Response

### Contribution to Department's Mission

Protect public safety, public health and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness and rapid response.

### Core Services

- Coordinate and direct the state's response and protect public and environmental resources from the effects of spills of oil and hazardous substances.
- Minimize the damage to public health and the environment by implementing the Incident Command System for large events.
- Oversee cleanup by the responsible party to ensure spills are cleaned up as quickly as possible.
- Intervene when spill response is inadequate.
- Integrate coastal and inland Alaska communities into a statewide response system through local response agreements.
- Provide equipment and training to local personnel and communities participating in the Alaska Spill Response Depot/Corps System.
- Prevent and reduce the occurrence of oil spills and hazardous substance releases from unregulated sources.
- Plan, develop and coordinate the statewide hazardous materials response team to protect public health and the environment from the effects of hazardous substance releases.
- Maintain the Federal/State Unified Plan and the ten Sub-area/Regional Contingency Plans for Alaska.
- Enforce statutes and regulations relating to oil and hazardous substance spill reporting, cleanup and restoration of the environment.

### Major Component Accomplishments in 2013

See RDU level.

### Key Component Challenges

See RDU level.

### Significant Changes in Results to be Delivered in FY2015

See RDU level.

### Statutory and Regulatory Authority

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

### Contact Information

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**Prevention and Emergency Response  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,688.6	3,998.1	3,947.8
72000 Travel	163.0	116.7	116.7
73000 Services	741.1	579.0	579.0
74000 Commodities	90.3	50.0	50.0
75000 Capital Outlay	10.6	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,693.6</b>	<b>4,763.8</b>	<b>4,713.5</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	333.8	0.0	0.0
1052 Oil/Hazardous Response Fund	4,359.8	4,763.8	4,713.5
<b>Funding Totals</b>	<b>4,693.6</b>	<b>4,763.8</b>	<b>4,713.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	0.0	4,763.8	4,713.5
<b>Unrestricted Total</b>		<b>0.0</b>	<b>4,763.8</b>	<b>4,713.5</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	0.0	0.0
Interagency Receipts	51015	333.8	0.0	0.0
<b>Restricted Total</b>		<b>333.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>333.8</b>	<b>4,763.8</b>	<b>4,713.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>4,763.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,763.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	34.6	0.0	0.0	34.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-23.4	0.0	0.0	-23.4
-Transfer to Spill Prevention and Response Director's Office for Program Coordinator I (18-7528)	0.0	-50.0	0.0	0.0	-50.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-11.5	0.0	0.0	-11.5
<b>FY2015 Governor</b>	<b>0.0</b>	<b>4,713.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,713.5</b>

Prevention and Emergency Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	2,634,598
Part-time	0	0	COLA	35,300
Nonpermanent	0	0	Premium Pay	5,249
			Annual Benefits	1,522,971
			<i>Less 5.96% Vacancy Factor</i>	(250,318)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,947,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Environ Program Manager I	1	1	1	1	4
Environ Program Manager III	0	0	0	1	1
Environ Program Spec I	0	0	2	0	2
Environ Program Spec II	1	1	0	1	3
Environ Program Spec III	6	4	4	5	19
Environ Program Spec IV	2	1	0	0	3
Office Assistant III	1	1	0	0	2
Stock & Parts Svcs Journey II	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>35</b>

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

**Component:** Prevention and Emergency Response (AR48505) (2064)  
**RDU:** Spill Prevention and Response (208)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,688.6	3,690.1	3,714.5	3,998.1	3,947.8	-50.3	-1.3%
72000 Travel	163.0	114.2	114.2	116.7	116.7	0.0	0.0%
73000 Services	741.1	563.0	563.0	579.0	579.0	0.0	0.0%
74000 Commodities	90.3	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	10.6	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,693.6</b>	<b>4,437.3</b>	<b>4,461.7</b>	<b>4,763.8</b>	<b>4,713.5</b>	<b>-50.3</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	333.8	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	4,359.8	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,359.8</b>	<b>4,437.3</b>	<b>4,461.7</b>	<b>4,763.8</b>	<b>4,713.5</b>	<b>-50.3</b>	<b>-1.1%</b>
<b>Other Funds</b>	<b>333.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	35	35	35	35	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:** Prevention and Emergency Response (2064)

**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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1052 Oil/Haz Fd	ConfCom	4,437.3	3,690.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
		4,437.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1052 Oil/Haz Fd	Atrin	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1052 Oil/Haz Fd	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>4,461.7</b>	<b>3,714.5</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response</b>												
1052 Oil/Haz Fd	Trin	111.7	104.0	2.5	5.2	0.0	0.0	0.0	0.0	1	0	0
		111.7										
Transfer Environmental Program Specialist IV, PCN 18-7408, and associated funding from the Contaminated Sites Program to the Prevention and Emergency Response Program. Recent increases in program activity related to Arctic oil and gas development requires an adjustment in staff and resources in the Prevention and Emergency Response component. This position was previously an Analyst Programmer IV located in Anchorage. ADN 18-2013-0409, approved by OMB on 6/21/2013, transferred this position from Anchorage to Fairbanks and changed the nature of the work from database support in the Contaminated Sites Program to preparedness management for the Prevention and Emergency Response Program.												
<b>Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services</b>												
1052 Oil/Haz Fd	Trin	190.4	179.6	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
		190.4										

As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.

**Transfer Analyst Programmer IV (18-7482) to Consolidate Cost Recovery Support and Services**

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

**Component:** Prevention and Emergency Response (2064)

**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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the cost recovery section. This transfer moves PCN 18-7482, Analyst Programmer IV, from Prevention and Emergency Response to Response Fund Administration to align resources with actual program functions.

<b>Subtotal</b>	<b>4,763.8</b>	<b>3,998.1</b>	<b>116.7</b>	<b>579.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**FY2015 Salary Increases**

	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		34.6										

Cost of living allowance for certain bargaining units: \$34.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$25.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.7

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.6

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

	OTI	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-23.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**Transfer to Spill Prevention and Response Director's Office for Program Coordinator I (18-7528)**

	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-50.0										

As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-11.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5

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

**Component:** Prevention and Emergency Response (2064)  
**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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
	<b>Totals</b>	<b>4,713.5</b>	<b>3,947.8</b>	<b>116.7</b>	<b>579.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Prevention and Emergency Response (2064)  
**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	GF Amount
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	910	0	39,972	108,694	108,694
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	910	0	39,972	108,694	108,694
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	937	0	40,668	111,457	111,457
18-7108	Environ Program Spec III	FT	A	GP	Wasilla	200	18N / O	12.0		83,456	1,120	0	45,314	129,890	129,890
18-7161	Environ Program Manager III	FT	A	SS	Soldotna	200	23M / N	12.0		113,220	1,479	0	55,302	170,001	170,001
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,694	868	0	38,907	104,469	104,469
18-7208	Environ Program Manager I	FT	A	SS	Juneau	205	21B / C	12.0		77,290	1,037	0	43,032	121,359	121,359
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	203	21K	12.0		92,640	1,243	0	48,274	142,157	142,157
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		43,055	578	0	31,517	75,150	75,150
18-7321	Environ Program Spec I	FT	A	GP	Juneau	205	14E / F	12.0		51,819	695	0	34,510	87,024	87,024
18-7330	Admin Asst III	FT	A	GP	Juneau	205	15G	0.5	*	2,464	33	0	1,542	4,039	4,039
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,589	997	1,744	42,199	117,529	117,529
18-7355	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		38,421	515	0	29,935	68,871	68,871
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.0	*	3,162	42	0	2,481	5,685	5,685
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21D / E	12.0		78,648	1,055	0	43,496	123,199	123,199
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20A	12.0		66,000	885	0	39,177	106,062	106,062
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	5.0	*	23,229	312	0	14,938	38,479	38,479
18-7400	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,140	696	1,744	34,532	87,112	87,112
18-7408	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20A / B	12.0		67,310	903	0	39,800	108,013	108,013
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	0.4	*	2,640	35	0	1,456	4,131	4,131
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	2.0	*	10,296	138	0	6,318	16,752	16,752
18-7493	Environ Program Spec III	FT	A	GP	Bethel	250	18N / O	12.0		124,992	1,600	0	58,806	185,398	185,398
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16B	2.0	*	8,763	118	0	5,795	14,676	14,676
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18N	4.0	*	27,776	373	0	15,090	43,239	43,239
18-7526	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	804	1,761	37,281	98,019	98,019
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18N	12.0		85,884	1,152	0	46,143	133,179	133,179
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	2.5	*	12,402	166	0	7,738	20,306	20,306
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		75,444	1,012	0	42,578	119,034	119,034
18-7537	Stock & Parts Svcs Journey II	FT	A	LL	Anchorage	2AA	54B / C	12.0		44,991	604	0	32,050	77,645	77,645
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16B	2.0	*	8,834	119	0	5,819	14,772	14,772
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,946	831	0	37,968	100,745	100,745
18-7573	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,626	827	0	37,859	100,312	100,312
18-7574	Environ Program Spec II	FT	A	GP	Soldotna	200	16G	12.0		59,328	796	0	37,074	97,198	97,198
18-7578	Environ Program Spec III	FT	A	GP	Ketchikan	200	18N / O	12.0		83,328	1,118	0	45,270	129,716	129,716
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		73,430	985	0	41,714	116,129	116,129
18-7582	Environ Program Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,944	603	0	32,162	77,709	77,709
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,382	904	0	39,825	108,111	108,111

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:** FY2015 Governor (11059)  
**Component:** Prevention and Emergency Response (2064)  
**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	GF Amount
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18N / O	12.0		83,328	1,118	0	45,270	129,716	129,716
18-7593	Environ Program Spec III	FT	A	GG	Anchorage	200	18O / P	12.0		86,454	1,160	0	46,338	133,952	133,952
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	7.0		34,438	462	0	21,569	56,469	56,469
18-7601	Environ Program Spec III	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,058	0	43,738	123,636	123,636
18-7607	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		93,078	1,249	0	48,424	142,751	142,751
18-7630	Accountant IV	FT	A	SS	Juneau	205	20K / L	2.0	*	15,225	204	0	7,972	23,401	23,401
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	2.7	*	19,653	264	0	10,455	30,372	30,372
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	4.0	*	30,224	405	0	15,867	46,496	46,496
18-7646	Accountant III	FT	A	GP	Juneau	205	18D	2.0	*	10,886	146	0	6,520	17,552	17,552
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,380	743	0	35,726	91,849	91,849
18-7681	Environ Program Spec III	FT	A	GP	Valdez	211	18K	12.0		81,300	1,091	0	44,578	126,969	126,969

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	35	0	0	2,634,598	35,300	5,249	1,522,971
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	35	0	0				
<b>Total Component Months:</b>	445.1						
				<b>Total Pre-Vacancy:</b>	4,198,118		
				<b>Minus Vacancy Adjustment of 5.96%:</b>	(250,318)		
				<b>Total Post-Vacancy:</b>	3,947,800		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	3,947,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	4,198,118	3,947,800	100.00%
<b>Total PCN Funding:</b>	<b>4,198,118</b>	<b>3,947,800</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		163.0	116.7	116.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>163.0</b>	<b>116.7</b>	<b>116.7</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	149.3	91.7	91.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	13.7	25.0	25.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		741.1	579.0	579.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>741.1</b>	<b>579.0</b>	<b>579.0</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	13.5	15.0	15.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	13.9	35.0	35.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	39.0	40.0	40.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.5	0.7	0.7
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	12.3	13.0	13.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	21.7	23.0	23.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	33.5	35.0	35.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	36.0	40.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	6.2	6.5	6.5
73450	Advertising & Promos	Advertising and Promotions.	0.5	0.5	0.5
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	14.2	15.0	15.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	15.3	16.0	16.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Prevention and Emergency Response (2064)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>741.1</b>	<b>579.0</b>	<b>579.0</b>	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	8.0	10.0	10.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	10.0	10.0	
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.	277.2	61.3	61.3	
73803	Conservation/Environ (IA Svcs)	Admin	RSA to the Department of Administration for Environmental Services.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	23.8	24.7	24.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	44.6	39.3	39.3
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.6	3.5	3.5
73810	Human Resources	Admin Services	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	5.0	0.0	0.0
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	9.5	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	119.8	125.0	125.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	1.3	2.0	2.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	1.5	1.5
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance	0.0	2.2	2.2

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Prevention and Emergency Response (2064)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>741.1</b>	<b>579.0</b>	<b>579.0</b>
		Services.			
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.5	2.3	2.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	2.1	5.0	5.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.7	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1
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.	23.9	32.3	32.3
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for technical updates to guidelines.	0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.5	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for consulting services.	5.3	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		90.3	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>90.3</b>	<b>50.0</b>	<b>50.0</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	50.2	24.0	24.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	6.9	6.5	6.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	1.2	1.2	1.2
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	3.3	3.3	3.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	28.7	15.0	15.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		10.6	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>10.6</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	10.6	20.0	20.0

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51370	Oil Hazardous Response Fund	0.0	4,763.8	4,713.5

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct			11122	0.0	4,763.8	4,713.5
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				333.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for Yukon Spring flooding costs.	Homeland Security & Emerg Mgt	18554XXB	11100	333.8	0.0	0.0
59100	Natural Resources RSA from Department of Natural Resource for Coastal Impact Assessment Project.				0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs RSA from Department of Natural Resource for Coastal Management.				0.0	0.0	0.0
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Capital Improvement Projects.			11100	0.0	0.0	0.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	21.7	23.0	23.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>21.7</b>	<b>23.0</b>	<b>23.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	33.5	35.0	35.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>33.5</b>	<b>35.0</b>	<b>35.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	36.0	40.0	40.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>36.0</b>	<b>40.0</b>	<b>40.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	6.2	6.5	6.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>6.2</b>	<b>6.5</b>	<b>6.5</b>
73803	Conservation/Envrn (IA Svcs)	RSA to the Department of Administration for Environmental Services.	Inter-dept	Admin	0.0	0.1	0.1
				<b>73803 Conservation/Envrn (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	23.8	24.7	24.7
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>23.8</b>	<b>24.7</b>	<b>24.7</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	44.6	39.3	39.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>44.6</b>	<b>39.3</b>	<b>39.3</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.6	3.5	3.5
				<b>73809 Mail subtotal:</b>	<b>3.6</b>	<b>3.5</b>	<b>3.5</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	5.0	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	9.5	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	119.8	125.0	125.0
				<b>73811 Building Leases subtotal:</b>	<b>119.8</b>	<b>125.0</b>	<b>125.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.3	2.0	2.0
				<b>73812 Legal subtotal:</b>	<b>1.3</b>	<b>2.0</b>	<b>2.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	1.5	1.5

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
			<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>1.5</b>	<b>1.5</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.0	2.2	2.2
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>2.2</b>	<b>2.2</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.5	2.3	2.3
			<b>73815 Financial subtotal:</b>	<b>2.5</b>	<b>2.3</b>	<b>2.3</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.5	0.5	0.5
			<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.1	0.5	0.5
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	2.1	5.0	5.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.1</b>	<b>5.0</b>	<b>5.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.7	1.0	1.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
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	0.1	0.1
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
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	23.9	32.3	32.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for technical updates to guidelines.	Intra-dept Air Quality	0.0	0.5	0.5
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	5.5	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for consulting services.	Intra-dept Office of the Commissioner	5.3	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept Risk Management	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept Water Quality	0.0	5.0	5.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>35.7</b>	<b>49.3</b>	<b>49.3</b>
			<b>Prevention and Emergency Response total:</b>	<b>346.7</b>	<b>362.5</b>	<b>362.5</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Grand Total:</b>				346.7	362.5	362.5

**Component: Response Fund Administration****Contribution to Department's Mission**

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 Divisions programs.

**Core Services**

- Provide leadership and accountability of all Response Fund Administration activities, support spill prevention and response operations with quality financial analysis and provide budgetary services.
- Manage and administer the Oil and Hazardous Substance Release Prevention and Response Fund.
- Recover state costs for responding to spills.
- Provide technical guidance and assistance to other Spill Prevention and Response programs in administrative functions such as budget and finance, contracting and procurement, accounting and human resources.
- Provide technical support and management of all division databases and information technology applications.
- Provide administrative and financial support during emergency spill response situations.

**Major Component Accomplishments in 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03, AS 46.08, 18 AAC 785, 18 AAC 78.

**Contact Information**

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**Response Fund Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	542.2	635.1	634.5
72000 Travel	6.1	10.4	10.4
73000 Services	723.4	987.4	987.4
74000 Commodities	13.6	6.0	6.0
75000 Capital Outlay	1.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,286.4</b>	<b>1,638.9</b>	<b>1,638.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	42.4	0.1	0.0
1052 Oil/Hazardous Response Fund	1,244.0	1,638.8	1,638.3
<b>Funding Totals</b>	<b>1,286.4</b>	<b>1,638.9</b>	<b>1,638.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	0.0	1,638.8	1,638.3
<b>Unrestricted Total</b>		<b>0.0</b>	<b>1,638.8</b>	<b>1,638.3</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	42.4	0.1	0.0
<b>Restricted Total</b>		<b>42.4</b>	<b>0.1</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>42.4</b>	<b>1,638.9</b>	<b>1,638.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>1,638.8</b>	<b>0.0</b>	<b>0.1</b>	<b>1,638.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	5.5	0.0	0.0	5.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-4.1	0.0	-0.1	-4.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.9	0.0	0.0	-1.9
<b>FY2015 Governor</b>	<b>0.0</b>	<b>1,638.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.3</b>

Response Fund Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	16	15	Annual Salaries	411,485
Part-time	0	0	COLA	5,425
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	243,674
			<i>Less 3.95% Vacancy Factor</i>	<i>(26,084)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>15</b>	<b>Total Personal Services</b>	<b>634,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Environ Program Spec III	1	0	0	0	1
Environ Program Spec IV	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>15</b>

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

**Component:** Response Fund Administration (AR48506) (2259)  
**RDU:** Spill Prevention and Response (208)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	542.2	500.1	504.5	635.1	634.5	-0.6	-0.1%
72000 Travel	6.1	5.4	5.4	10.4	10.4	0.0	0.0%
73000 Services	723.4	1,029.9	1,029.9	987.4	987.4	0.0	0.0%
74000 Commodities	13.6	4.0	4.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	1.1	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%
<b>Totals</b>	<b>1,286.4</b>	<b>1,539.4</b>	<b>1,543.8</b>	<b>1,638.9</b>	<b>1,638.3</b>	<b>-0.6</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	42.4	42.5	42.6	0.1	0.0	-0.1	-100.0%
1052Oil/Haz Fd (DGF)	1,244.0	1,496.9	1,501.2	1,638.8	1,638.3	-0.5	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,244.0</b>	<b>1,496.9</b>	<b>1,501.2</b>	<b>1,638.8</b>	<b>1,638.3</b>	<b>-0.5</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>42.4</b>	<b>42.5</b>	<b>42.6</b>	<b>0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	16	15	-1	-6.3%
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:** Response Fund Administration (2259)

**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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,539.4	500.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		42.5										
1052 Oil/Haz Fd		1,496.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,543.8</b>	<b>504.5</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Consolidate Cost Recovery Support and Services into Response Fund Administration</b>												
	Trin	137.6	130.6	5.0	0.0	2.0	0.0	0.0	0.0	10	0	0
1052 Oil/Haz Fd		137.6										

As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split funded within the Division. This transfer aligns staff and resources with actual program functions.

Positions transferred from Contaminated Sites to Response Fund Administration:

- 18-7272 - Accounting Technician III
- 18-7420 - Analyst Programmer V
- 18-7486 - Accounting Technician II
- 18-7494 - Analyst Programmer II
- 18-7525 - Environmental Program Specialist III
- 18-7528 - Analyst Programmer III
- 18-7545 - Analyst Programmer IV
- 18-7630 - Accountant IV

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

**Component:** Response Fund Administration (2259)

**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	

- 18-7638 - Environmental Program Specialist IV
- 18-7641 - Accounting Technician III

**Transfer Analyst Programmer IV (18-7482) to Consolidate Cost Recovery Support and Services**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the cost recovery section. This transfer moves PCN 18-7482, Analyst Programmer IV, from Prevention and Emergency Response to Response Fund Administration to align resources with actual program functions.

**Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Grants**

1002 Fed Rcpts	Trout	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
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Due to changes in available federal funding, the Response Fund Administration component has uncollectable federal authority. This authority can be used to receive additional funding from existing Federal grants for contaminated sites cleanup.

<b>Subtotal</b>		<b>1,638.9</b>	<b>635.1</b>	<b>10.4</b>	<b>987.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**FY2015 Salary Increases**

1052 Oil/Haz Fd	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Cost of living allowance for certain bargaining units: \$5.5

Year two cost of living allowance for non-covered employees - 1%: \$0.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

1002 Fed Rcpts	OTI	-0.1	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-4.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**Transfer Program Coordinator I (18-7528) to Spill Prevention and Response Director's Office**

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

**Component:** Response Fund Administration (2259)

**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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.3												
<b>Totals</b>		<b>1,638.3</b>	<b>634.5</b>	<b>10.4</b>	<b>987.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Response Fund Administration (2259)  
**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	GF Amount
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	6.0	**	35,845	481	0	20,648	56,974	56,974
18-7330	Admin Asst III	FT	A	GP	Juneau	205	15G	6.5	**	32,035	430	0	20,047	52,512	52,512
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.0	*	3,162	42	0	2,481	5,685	5,685
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	3.0	**	13,937	187	0	8,963	23,087	23,087
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	4.0	**	26,400	354	0	14,562	41,316	41,316
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	5.0	**	25,739	345	0	15,796	41,880	41,880
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14G	6.0	**	27,311	367	0	17,734	45,412	45,412
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16B	4.0	**	17,527	235	0	11,590	29,352	29,352
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18N	6.0	**	41,664	559	0	22,635	64,858	64,858
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	0.5	*	2,480	33	0	1,548	4,061	4,061
18-7545	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	4.5	**	19,403	166	0	12,931	32,500	32,500
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16B	5.0	**	22,084	296	0	14,547	36,927	36,927
18-7630	Accountant IV	FT	A	SS	Juneau	205	20K / L	5.0	**	38,063	510	0	19,931	58,504	58,504
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	3.3	**	24,021	322	0	12,779	37,122	37,122
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	5.0	**	37,780	507	0	19,834	58,121	58,121
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14C	3.0	**	11,377	153	0	8,089	19,619	19,619
18-7646	Accountant III	FT	A	GP	Juneau	205	18D	6.0	**	32,657	438	0	19,559	52,654	52,654
													<b>Total Salary Costs:</b>	411,485	
													<b>Total COLA:</b>	5,425	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	243,674	
													<b>Total Pre-Vacancy:</b>	660,584	
													<b>Minus Vacancy Adjustment of 3.95%:</b>	(26,084)	
													<b>Total Post-Vacancy:</b>	634,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	634,500	
		<b>Total Component Months:</b>	73.8												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	660,584	634,500	100.00%
<b>Total PCN Funding:</b>	<b>660,584</b>	<b>634,500</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		6.1	10.4	10.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>6.1</b>	<b>10.4</b>	<b>10.4</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	6.0	10.3	10.3
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.1	0.1	0.1

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		723.4	987.4	987.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>723.4</b>	<b>987.4</b>	<b>987.4</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	8.7	30.0	30.0
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.	0.0	0.5	0.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	8.8	25.0	25.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.2	16.0	16.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.7	5.0	5.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.1	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.8	1.0	1.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	1.0	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	2.0	2.0
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.	0.3	23.0	23.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Response Fund Administration (2259)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>723.4</b>	<b>987.4</b>	<b>987.4</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	3.0	3.6	3.6
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	5.5	5.8	5.8
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.5	0.5	0.5
73810	Human Resources	Administrative Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	0.6	0.0	0.0
73810	Human Resources	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.7	1.0	1.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	1.2	0.0	0.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	24.6	140.0	140.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	450.2	450.2	450.2
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.2	0.2
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	0.3	0.3
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.3	0.3	0.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.6	14.2	14.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.1	3.0	3.0
73827	Safety (IA Svcs)	Security/Parking.	0.1	0.2	0.2
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard	0.0	0.5	0.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Response Fund Administration (2259)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>723.4</b>	<b>987.4</b>	<b>987.4</b>
		Hire, Background Checks, Security Systems and Fingerprinting.			
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.	3.0	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	AST Detachments RSA to the Department of Public Safety for oil spill reporting dispatch services.	49.0	49.0	49.0
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services RSA to the Department of Administration for Maintaining and Repairing Radio Repeater Networks for Oil Spill Response.	78.4	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	62.5	95.0	95.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt. RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	19.6	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review actions.	0.7	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	0.1	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	0.0	4.0	4.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13.6	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.6</b>	<b>6.0</b>	<b>6.0</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	13.5	5.9	5.9
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.1	0.1	0.1

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	1.1	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51370	Oil Hazardous Response Fund	0.0	1,638.8	1,638.3

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51370	OHSR Prevention Acct		18560001	11122	0.0	1,638.8	1,638.3
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				42.4	0.1	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		18560001	11100	42.4	0.1	0.0
	Costs for administrative support for various federal grants in the Division of Spill Prevention and Response.						

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.0	3.6	3.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.0</b>	<b>3.6</b>	<b>3.6</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	5.5	5.8	5.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>5.5</b>	<b>5.8</b>	<b>5.8</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.5	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Administrative Services	0.6	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.7	1.0	1.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	1.2	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>2.5</b>	<b>1.0</b>	<b>1.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	24.6	140.0	140.0
<b>73811 Building Leases subtotal:</b>					<b>24.6</b>	<b>140.0</b>	<b>140.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	450.2	450.2	450.2
<b>73812 Legal subtotal:</b>					<b>450.2</b>	<b>450.2</b>	<b>450.2</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.2	0.2
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	0.3	0.3
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.3	0.3	0.3
<b>73815 Financial subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.6	14.2	14.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.6</b>	<b>14.2</b>	<b>14.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.1	3.0	3.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>3.0</b>	<b>3.0</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.5	0.5
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
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	3.0	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Public Safety for oil spill reporting dispatch services.	Inter-dept	AST Detachments	49.0	49.0	49.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration for Maintaining and Repairing Radio Repeater Networks for Oil Spill Response.	Inter-dept	Enterprise Technology Services	78.4	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	Inter-dept	Habitat	62.5	95.0	95.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	Inter-dept	Information Resource Mgmt.	19.6	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review actions.	Intra-dept	Office of the Commissioner	0.7	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.1	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	0.0	4.0	4.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>213.3</b>	<b>259.0</b>	<b>259.0</b>
				<b>Response Fund Administration total:</b>	<b>700.7</b>	<b>878.7</b>	<b>878.7</b>
				<b>Grand Total:</b>	<b>700.7</b>	<b>878.7</b>	<b>878.7</b>

## Water Results Delivery Unit

### 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>.)

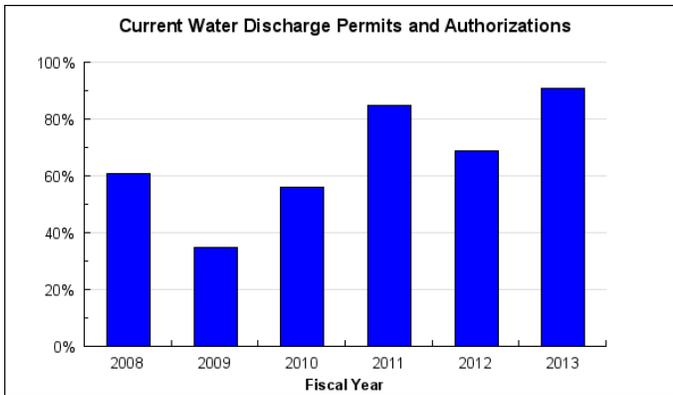
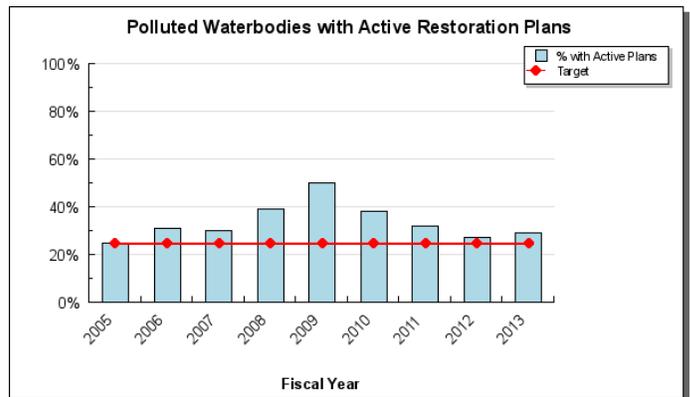
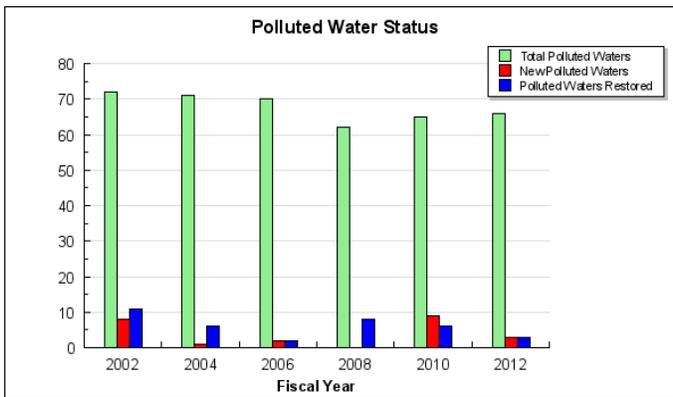
### Core Services

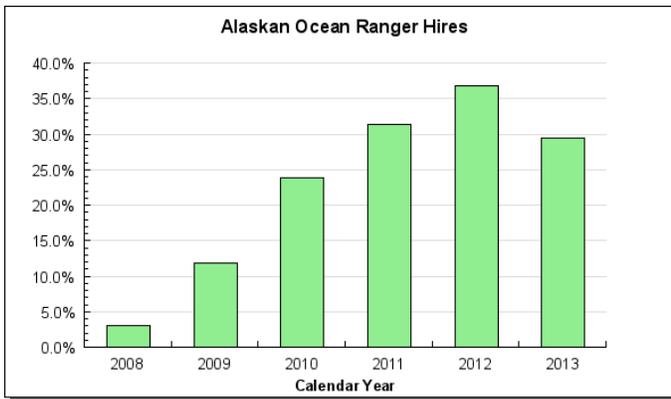
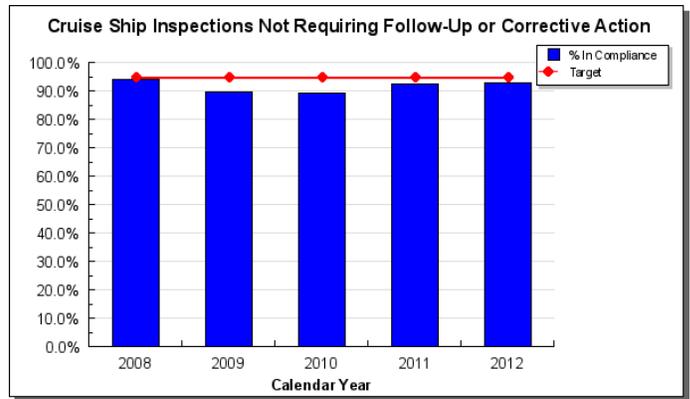
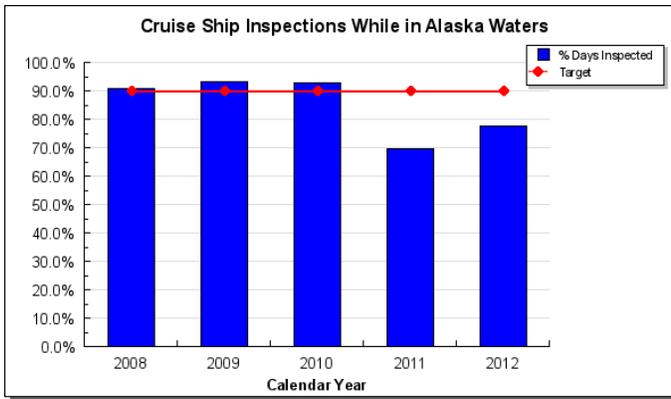
- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

### Measures by Core Service

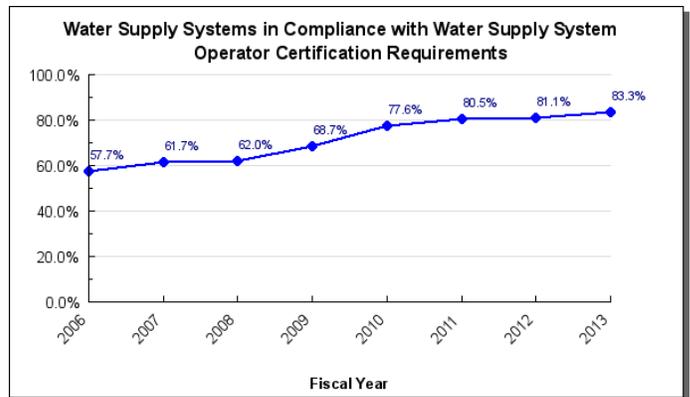
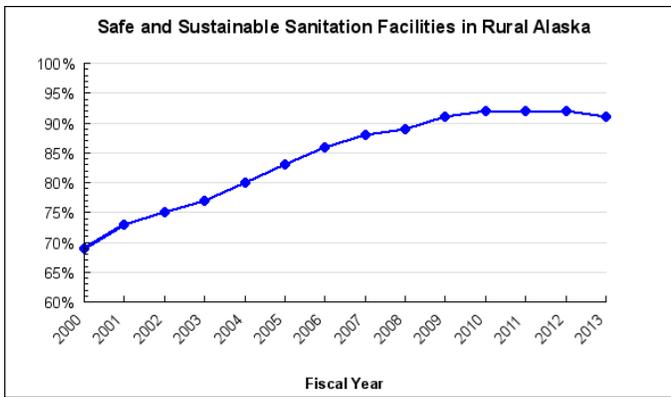
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### 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 RDU Accomplishments in 2013**

The division successfully assumed the final phase of the Alaska Pollutant Discharge Elimination System (APDES) wastewater discharge permitting program on October 31, 2012. This fourth and final phase included oil and gas permitting and compliance and was the culmination of a multi-year effort to assume primacy from the Environmental Protection Agency, using Alaska-based staff that understand Alaskan conditions. In FY2013, the division issued three important general permits associated with placer mining, domestic wastewater, and oil and gas exploration. Clean Water Act section 401 certifications were completed for four EPA permits: individual permits for ENI Spy Island Drill Site and Alyeska Valdez terminal, and general permits for Beaufort Sea Exploration and Small / Large Vessels. Staff from the permitting, compliance, and water quality standards programs also successfully provided cross-program outreach and training to permittees on turbidity monitoring to increase compliance with their permit conditions.

A workgroup assembled to advise the Division of Water on implementation methods for the state's antidegradation policy concluded its work in FY2013. The division has been working with these recommendations as it develops draft antidegradation implementation regulations to protect existing uses and high quality waters. Fourteen Alaska Clean Water Action grants were issued totaling nearly \$400,000 to protect and/or restore the water quality of state waters.

The work of the Cruise Ship Science Advisory Panel concluded in FY2013, resulting in a report to the Commissioner that in turn informed the Commissioner's report to the Legislature in January 2013 on the status of pollution prevention, treatment, and control for cruise ships.

In FY2013 the Municipal Grants and Loans program provided several urban communities with water and sewer infrastructure financing, including over \$7 million in grants and nearly \$10.5 million in loans disbursements for the City of Anchorage. As a significant step toward tackling the backlog and exponentially increasing sanitation needs of rural Alaska, the Village Safe Water program issued a world-wide solicitation for private industry teams to develop innovative cold climate water and sewer systems that are cheaper to build and operate.

DEC's Remote Maintenance Worker program provided on-site assistance to many rural communities facing emergency freeze-up and/or water and sewer system breakdown. As an example, staff spent over two and a half weeks in Unalakleet helping local operators thaw and repair their aging water system thereby restoring critical drinking water service to residents.

## Key RDU Challenges

Chapter 12 SLA 2013 (SB27) provides for the analysis and assumption of the Clean Water Act Section 404 dredge and fill regulatory program from the U.S. Army Corps of Engineers (the Corps). Significant work has already occurred as a result of the bill: positions and contracts have been established, draft regulations and a statutory and regulatory gap analysis are underway, research of other state's 404 efforts has been conducted, and an agreement to work with the Corps and EPA during the analysis process has been developed. The division has also begun working with the Corps on Corp-issued Programmatic General Permits, which the State can potentially administer without, or in addition to, assuming the 404 program. A great deal of work remains to be done in this multi-year effort, including the detailed analysis of which waters can be assumed in a State-run 404 program, evaluating the potential benefits, costs, and consequences of assuming such a program, determining what resources will be required to run a 404 program, and developing a detailed and comprehensive application that the state will submit to the EPA in order to assume the program.

The Legislature also passed Chapter 1 SLA2013 (HB80), which allows the department to permit cruise ship wastewater discharges similar to other discharges. The development, public notice, and issuance of a cruise ship general permit with mixing zones will be a significant task for the division in FY2014. Finalizing antidegradation implementation regulations will be another priority for the division in FY2014. The division will work with the public including the regulated public as these methods are public noticed and advanced through the rule-making process.

State and federal support for rural sanitation projects has fallen from \$97.3 million in FY2004 to \$35.5 million in FY2013. While financial support is plummeting, rural sanitation needs are still extreme, and the costs associated with related infrastructure development are skyrocketing. The difference between combined federal and state funding for Village Safe Water projects in FY2013 and the estimated cost of addressing unmet rural Alaska health-related sanitation needs is over \$667 million. In addition, a significant portion of rural Alaskan water and sewer systems are over 30-40 years old and have exceeded their normal design life.

## Significant Changes in Results to be Delivered in FY2015

The division will update the Legislature with the results of the Division's analysis of 404 regulatory program assumption in early 2015. At that time, the Division will also update the Legislature on the success of the programmatic general permits work.

Increments from the 2012 and 2013 legislative sessions provided additional positions and contractual funding to address the oil and gas permitting backlog and to prepare for unconventional oil and gas activities as they arise. The division is expecting to be caught up with the backlog and stay caught up by FY2017. The division will continue to permit activities under general permits when that permit type is appropriate; however, with these additional resources

the division is also poised to issue individual permits in a timely fashion when needed to allow rapid development of new oil and gas sources.

Early work preparing for the in-state natural gas pipeline provided for by Chapter 11 SLA 2013 (HB 4) has begun in FY2014 in order to prepare for the permitting requirements of future gas pipeline construction. This groundwork will develop oil and gas permitting staff to assist on backlog issues in the near term and prepare the division for work that will occur once decisions are made about the timing and nature of the gas pipeline.

Contact Information
<p><b>Contact:</b> Michelle Hale, Director <b>Phone:</b> (907) 269-6281 <b>Fax:</b> (907) 334-2415 <b>E-mail:</b> Michelle.Hale@alaska.gov</p>

**Water**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Water Quality	10,498.6	694.6	3,592.1	14,785.3	12,795.0	890.6	4,797.3	18,482.9	12,796.2	876.2	4,795.0	18,467.4
Facility Construction	1,275.4	2,589.1	3,610.9	7,475.4	1,217.9	3,757.6	3,616.7	8,592.2	1,220.0	4,554.5	2,819.7	8,594.2
<b>Totals</b>	<b>11,774.0</b>	<b>3,283.7</b>	<b>7,203.0</b>	<b>22,260.7</b>	<b>14,012.9</b>	<b>4,648.2</b>	<b>8,414.0</b>	<b>27,075.1</b>	<b>14,016.2</b>	<b>5,430.7</b>	<b>7,614.7</b>	<b>27,061.6</b>

**Water**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	8,650.6	5,362.3	4,648.2	8,414.0	27,075.1
<b>Adjustments which will continue current level of service:</b>					
-Water Quality	2.8	-1.6	-14.4	-2.3	-15.5
-Facility Construction	2.1	0.0	796.9	-797.0	2.0
<b>FY2015 Governor</b>	<b>8,655.5</b>	<b>5,360.7</b>	<b>5,430.7</b>	<b>7,614.7</b>	<b>27,061.6</b>

## 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 2013

See RDU level.

### Key Component Challenges

See RDU level.

### Significant Changes in Results to be Delivered in FY2015

See RDU level.

### 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

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**Water Quality  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,318.5	10,666.8	10,745.7
72000 Travel	226.4	408.8	408.8
73000 Services	4,738.2	6,625.9	6,546.5
74000 Commodities	156.4	323.2	308.2
75000 Capital Outlay	21.4	16.8	16.8
77000 Grants, Benefits	324.4	441.4	441.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,785.3</b>	<b>18,482.9</b>	<b>18,467.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,592.1	4,797.3	4,795.0
1003 General Fund Match	491.7	499.5	499.7
1004 General Fund Receipts	5,151.3	7,017.1	7,019.7
1005 General Fund/Program Receipts	1,097.5	1,128.6	1,127.3
1007 Interagency Receipts	561.1	624.4	623.9
1061 Capital Improvement Project Receipts	133.5	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	606.9	736.0	736.2
1205 Berth Fees for the Ocean Ranger Program	3,151.2	3,413.8	3,413.3
1229 In-State Natural Gas Pipeline Fund	0.0	236.2	222.3
<b>Funding Totals</b>	<b>14,785.3</b>	<b>18,482.9</b>	<b>18,467.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Berth Fees for Ocean Ranger Program	51492	3,151.2	3,413.8	3,413.3
Capital Improvement Project Receipts	51200	133.5	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	606.9	736.0	736.2
Federal Receipts	51010	3,592.1	4,797.3	4,795.0

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
General Fund Program Receipts	51060	1,097.5	1,128.6	1,127.3
Interagency Receipts	51015	561.1	624.4	623.9
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
<b>Restricted Total</b>		<b>9,142.3</b>	<b>10,730.1</b>	<b>10,725.7</b>
<b>Total Estimated Revenues</b>		<b>9,142.3</b>	<b>10,730.1</b>	<b>10,725.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>7,516.6</b>	<b>5,278.4</b>	<b>890.6</b>	<b>4,797.3</b>	<b>18,482.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	55.9	11.3	6.0	19.2	92.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-34.4	-9.1	-3.4	-14.6	-61.5
-Year 2 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	0.0	0.0	-15.0	0.0	-15.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-18.7	-3.8	-2.0	-6.9	-31.4
<b>FY2015 Governor</b>	<b>7,519.4</b>	<b>5,276.8</b>	<b>876.2</b>	<b>4,795.0</b>	<b>18,467.4</b>

**Water Quality  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	97	97	Annual Salaries	7,320,983
Part-time	0	0	COLA	97,895
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	4,135,650
			<i>Less 7.00% Vacancy Factor</i>	(808,828)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>98</b>	<b>98</b>	<b>Total Personal Services</b>	<b>10,745,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	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
Engineer II, Dec	3	2	2	0	7
Engineering Associate I, Dec	3	1	2	2	8
Environ Program Manager I	2	0	2	0	4
Environ Program Manager II	5	1	1	0	7
Environ Program Manager III	1	0	2	0	3
Environ Program Spec I	0	2	0	1	3
Environ Program Spec II	1	1	2	0	4
Environ Program Spec III	10	5	10	1	26
Environ Program Spec IV	8	1	4	0	13
Environ Program Technician	0	0	0	1	1
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
<b>Totals</b>	<b>42</b>	<b>14</b>	<b>36</b>	<b>6</b>	<b>98</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	9,318.5	9,504.6	10,266.8	10,666.8	10,745.7	78.9	0.7%
72000 Travel	226.4	401.5	428.8	408.8	408.8	0.0	0.0%
73000 Services	4,738.2	6,259.2	7,150.9	6,625.9	6,546.5	-79.4	-1.2%
74000 Commodities	156.4	375.7	428.2	323.2	308.2	-15.0	-4.6%
75000 Capital Outlay	21.4	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	324.4	641.4	641.4	441.4	441.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,785.3</b>	<b>17,199.2</b>	<b>18,932.9</b>	<b>18,482.9</b>	<b>18,467.4</b>	<b>-15.5</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,592.1	5,232.7	5,247.3	4,797.3	4,795.0	-2.3	0.0%
1003G/F Match (UGF)	491.7	497.2	499.5	499.5	499.7	0.2	0.0%
1004Gen Fund (UGF)	5,151.3	5,549.0	7,017.1	7,017.1	7,019.7	2.6	0.0%
1005GF/Prgm (DGF)	1,097.5	1,123.7	1,128.6	1,128.6	1,127.3	-1.3	-0.1%
1007I/A Rcpts (Other)	561.1	621.0	624.4	624.4	623.9	-0.5	-0.1%
1061CIP Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	606.9	734.3	736.0	736.0	736.2	0.2	0.0%
1205Ocn Rngr (DGF)	3,151.2	3,411.3	3,413.8	3,413.8	3,413.3	-0.5	0.0%
1229GasPipeFnd (Other)	0.0	0.0	236.2	236.2	222.3	-13.9	-5.9%
<b>Unrestricted General (UGF)</b>	<b>5,643.0</b>	<b>6,046.2</b>	<b>7,516.6</b>	<b>7,516.6</b>	<b>7,519.4</b>	<b>2.8</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,855.6</b>	<b>5,269.3</b>	<b>5,278.4</b>	<b>5,278.4</b>	<b>5,276.8</b>	<b>-1.6</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>694.6</b>	<b>651.0</b>	<b>890.6</b>	<b>890.6</b>	<b>876.2</b>	<b>-14.4</b>	<b>-1.6%</b>
<b>Federal Funds</b>	<b>3,592.1</b>	<b>5,232.7</b>	<b>5,247.3</b>	<b>4,797.3</b>	<b>4,795.0</b>	<b>-2.3</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	88	89	96	97	97	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		17,199.2	9,504.6	401.5	6,259.2	375.7	16.8	641.4	0.0	89	0	2
1002 Fed Rcpts		5,232.7										
1003 G/F Match		497.2										
1004 Gen Fund		5,549.0										
1005 GF/Prgm		1,123.7										
1007 I/A Rcpts		621.0										
1108 Stat Desig		30.0										
1166 Vessel Com		734.3										
1205 Ocn Rngr		3,411.3										
<b>Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L20 (HB65))</b>												
FisNot		1,434.7	495.4	22.3	879.5	37.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,434.7										
Assumption of the Federal Clean Water Act Section 404 dredge and fill permitting program would allow the state to create streamlined processes for more efficient permit issuance, and to reduce redundancy between federal and state programs. Amended and new regulations will be required to comport with federal regulations to implement the 404 program. By the FY2016 budget cycle, there will be a decision point regarding whether to advance with the primacy effort and, if so, the pace of that effort. FY2016 and beyond costs assume continued progress leading to a successful application approved by the Environmental Protection Agency, followed by full implementation of the program; these costs may change depending upon progress in FY2014 and FY2015 and a full analysis of the costs to implement the program. After FY2016 and program approval some costs will be offset by program receipts.												
<b>Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
FisNot		236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 GasPipeFnd		236.2										
HB 4 would require approval for wastewater treatment systems constructed in conjunction with the development of the pipeline. The Department would be responsible for permitting multiple wastewater discharges from sinks and showers, drinking water treatment plants, domestic treatment plants, dewatering activities and stormwater. The Division will start project planning in 2014 and require two permitting positions. Construction will start in 2017 and require one engineering and one compliance position. Plan reviews and compliance inspections would occur during construction, with periodic inspections post construction. Assumptions are based on the proposed gasline schedule.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
1003 G/F Match		2.3										
1004 Gen Fund		32.1										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		3.4										
1166 Vessel Com		1.7										
1205 Ocn Rngr		2.5										

**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	
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>18,932.9</b>	<b>10,266.8</b>	<b>428.8</b>	<b>7,150.9</b>	<b>428.2</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2014 Authorized To FY2014 Management Plan</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	400.0	0.0	-125.0	-75.0	0.0	-200.0	0.0	0	0	0
Transfer authority from Services, Supplies, and Grants to Personal Services to align with projected expenditures.												
Personal services expenses in the Water Quality component are projected to be higher than in previous years. The component has focused on recruitment and retention efforts, and has more positions currently filled than they did in previous years (six existing positions vacant as of 07/24/2013 vs. twelve existing positions vacant as of 07/10/2012). Work that was previously contracted out due to vacancies will be assigned to permanent staff members. Funding is available in the commodities line due to reduced spending, and available in the grants line due to reduced federal receipts that in turn reduce the number of grants issued												
<b>Transfer Village Safe Water Engineer I (18-7642) from Facility Construction for Centralized Technical Assistance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Village Safe Water Engineer I, PCN 18-7642, from Facility Construction to an Environmental Program Manager II in Water Quality.												
The Water Quality component has formed a Technical Services Programs section to provide centralized technical assistance to programs within the Division. This section includes the Water Information Technology Team, the Division's Chemist, the Division's Tribal Coordinator, and the Division's Regulation Specialist. This transfer moves a Village Safe Water Engineer I from Facility Construction to Water Quality to lead the Technical Services section. The position has been reclassified to an Environmental Program Manager II (no range change).												
<b>Delete Environmental Program Specialist IV (18-N13002)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This Environmental Program Specialist IV position was created to work on the Exxon Mobile Point Thompson Hydrocarbon Extraction Project (Pt. Thompson) and was funded by a reimbursable services agreement with the Department of Natural Resources. The permit for this project has been issued and this position is no longer needed.												

**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	
This deletion is offset by the creation of an Analyst Programmer V, PCN 18-#020, in the Administrative Services component.												
<b>Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts</b>												
1002 Fed Rcpts	Trout	-450.0	0.0	-20.0	-400.0	-30.0	0.0	0.0	0.0	0	0	0
Due to effects of federal sequestration, the Water Quality component has uncollectable Federal Receipt authority. This authority can be used in the Facility Construction component for existing grants and contracts.												
<b>Subtotal</b>		<b>18,482.9</b>	<b>10,666.8</b>	<b>408.8</b>	<b>6,625.9</b>	<b>323.2</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
1003 G/F Match		4.0										
1004 Gen Fund		51.9										
1005 GF/Prgm		5.4										
1007 I/A Rcpts		4.5										
1166 Vessel Com		3.0										
1205 Ocn Rngr		2.9										
1229 GasPipeFnd		1.5										
Cost of living allowance for certain bargaining units: \$92.4												
Year two cost of living allowance for non-covered employees - 1%: \$2.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$65.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$24.1												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.6										
1003 G/F Match		-2.3										
1004 Gen Fund		-32.1										
1005 GF/Prgm		-4.9										
1007 I/A Rcpts		-3.4										
1166 Vessel Com		-1.7										
1205 Ocn Rngr		-2.5										

**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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Year 2 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
1229 GasPipeFnd	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
This reduction is consistent with the approved fiscal note for HB4 (2013). The reduction removes one-time FY2014 new employee start-up costs from the FY2015 base budget.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	79.4	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.9										
1003 G/F Match		-1.5										
1004 Gen Fund		-17.2										
1005 GF/Prgm		-1.8										
1007 I/A Rcpts		-1.6										
1166 Vessel Com		-1.1										
1205 Ocn Rngr		-0.9										
1229 GasPipeFnd		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.9												
<b>Totals</b>		<b>18,467.4</b>	<b>10,745.7</b>	<b>408.8</b>	<b>6,546.5</b>	<b>308.2</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**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
18-7017	Environ Program Spec III	FT	A	GG	Anchorage	100	18A / B	12.0		57,402	770	0	36,417	94,589	0
18-7018	Environ Program Spec IV	FT	A	GG	Anchorage	100	20A / B	12.0		65,662	881	0	39,237	105,780	0
18-7002	Division Director	FT	A	XE	Anchorage	N00	27K	8.0	*	85,248	1,143	0	40,108	126,499	75,899
18-7005	Environ Program Manager II	FT	A	SS	Anchorage	200	22J / K	12.0		93,751	1,258	0	48,654	143,663	35,916
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25K / L	12.0		118,947	1,523	0	56,937	177,407	133,055
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	10.0	*	52,820	708	0	32,050	85,578	51,347
18-7037	Engineer II, Dec	FT	A	GG	Juneau	205	23A	12.0		81,324	1,091	0	44,586	127,001	94,616
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C	8.0	**	56,867	763	0	30,512	88,142	47,597
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	8.0	**	63,447	851	0	32,759	97,057	48,529
18-7068	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21C / D	12.0		74,730	1,003	0	42,334	118,067	118,067
18-7079	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,583	840	0	38,186	101,609	45,724
18-7118	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,425	663	0	33,692	83,780	33,512
18-7125	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C	12.0		67,812	910	0	39,972	108,694	59,782
18-7127	Analyst/Programmer II	FT	A	GP	Juneau	205	16D / E	10.0	*	47,170	632	0	30,120	77,922	46,753
18-7135	Chemist IV	FT	A	GP	Juneau	205	20B / C	12.0		69,217	929	0	40,451	110,597	71,888
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	200	18L / M	12.0		77,300	1,037	0	43,212	121,549	66,852
18-7147	Accountant III	FT	A	GP	Juneau	205	18B / C	10.0	**	51,189	687	0	31,493	83,369	44,186
18-7152	Environ Program Spec II	FT	A	GP	Juneau	205	16P / Q	12.0		82,434	1,106	0	44,965	128,505	51,402
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22B / C	12.0		79,737	1,070	0	43,868	124,675	49,870
18-7156	Environ Program Spec IV	FT	A	GP	Juneau	205	20D / E	12.0		75,501	1,013	0	42,597	119,111	119,111
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		58,152	780	0	36,673	95,605	56,407
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	200	14B / C	12.0		44,626	599	0	32,054	77,279	77,279
18-7181	Environ Program Technician	FT	A	GP	Wasilla	200	13K	12.0		51,948	697	0	34,554	87,199	87,199
18-7198	Grants Administrator II	FT	A	GP	Juneau	205	17G	3.0	*	16,638	223	0	9,885	26,746	16,048
18-7203	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,708	720	0	35,155	89,583	89,583
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23G	12.0		95,292	1,278	0	49,356	145,926	102,148
18-7227	Environ Program Spec I	FT	A	GP	Fairbanks	203	14J	12.0		55,236	741	0	35,677	91,654	91,654
18-7281	Office Assistant I	FT	A	GP	Anchorage	200	8C	8.0	*	20,574	276	0	18,235	39,085	23,451
18-7290	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		71,094	954	0	41,092	113,140	113,140
18-7291	Office Assistant I	FT	A	GG	Juneau	205	8O / P	8.0	*	31,044	417	0	21,811	53,272	31,963
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18E	12.0		63,384	850	0	38,459	102,693	66,751
18-7310	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		74,340	997	0	42,025	117,362	8,215
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		73,337	984	0	41,682	116,003	63,802
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	200	21L	12.0		93,312	1,252	0	48,504	143,068	143,068
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	4.0	**	12,648	170	0	9,924	22,742	6,368
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17M	6.0	*	36,864	495	0	20,996	58,355	35,013

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

**Scenario:** FY2015 Governor (11059)  
**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
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19J	1.0	**	6,363	85	0	3,559	10,007	7,505
18-7397	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,208	955	0	41,131	113,294	107,629
18-7398	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,812	910	0	39,972	108,694	54,347
18-7437	Engineer II, Dec	FT	A	GP	Anchorage	200	23A	12.0		77,448	1,039	0	43,262	121,749	121,749
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	203	22L / M	12.0		104,273	1,399	0	52,247	157,919	83,697
18-7469	Secretary	FT	A	GP	Anchorage	200	11A / B	5.0	*	14,765	198	0	12,048	27,011	16,207
18-7480	Environ Program Manager II	FT	A	SS	Anchorage	200	22K / L	12.0		98,323	1,319	0	50,215	149,857	67,436
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21K / L	12.0		91,448	1,227	0	48,043	140,718	140,718
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	200	22O	12.0		111,228	1,492	0	54,798	167,518	167,518
18-7511	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	10.0	**	36,528	490	0	26,486	63,504	63,504
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,235	1,237	0	48,312	141,784	63,803
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	6.0	**	40,662	546	0	22,293	63,501	25,400
18-7560	Environ Program Manager I	FT	A	SS	Juneau	205	21B / C	12.0		78,627	1,055	0	43,489	123,171	92,378
18-7610	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		87,498	1,174	0	46,694	135,366	59,561
18-7619	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20F / G	12.0		77,543	1,040	0	43,295	121,878	60,939
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,081	819	0	37,673	99,573	48,791
18-7642	Environ Program Manager II	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,241	0	48,413	142,186	142,186
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	10.0	**	48,317	648	0	30,512	79,477	39,739
18-7671	Office Assistant I	FT	A	GP	Juneau	205	8O / P	10.0	**	38,507	517	0	27,162	66,186	26,474
18-7673	Environ Program Spec IV	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,123	0	45,406	130,253	65,127
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	564	0	31,181	73,817	11,073
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,670	841	0	38,216	101,727	55,950
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		73,339	984	0	41,683	116,006	42,922
18-7701	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21N / O	12.0		101,982	1,368	0	51,641	154,991	117,793
18-7703	Environ Program Manager III	FT	A	SS	Juneau	205	23K / L	12.0		108,590	1,457	0	53,721	163,768	163,768
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	9.0	**	70,389	944	0	36,516	107,849	50,689
18-7706	Accountant IV	FT	A	SS	Juneau	205	20D / E	10.0	**	65,920	884	0	36,376	103,180	62,940
18-7707	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	9.0	**	47,345	635	0	28,647	76,627	76,627
18-7708	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	10.0	**	56,323	756	0	33,246	90,325	44,259
18-7709	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	937	0	40,668	111,457	111,457
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,208	955	0	41,131	113,294	113,294
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,640	907	0	39,913	108,460	108,460
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	200	23B / C	12.0		83,897	1,125	0	45,289	130,311	89,915
18-7720	Environ Program Manager I	FT	A	SS	Juneau	205	21A / B	9.0	**	56,393	757	0	31,737	88,887	88,887
18-7721	Engineering Associate I,	FT	A	GP	Juneau	205	21L	12.0		97,632	1,310	0	50,155	149,097	149,097

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

**Scenario:** FY2015 Governor (11059)  
**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
	Dec														
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M / N	12.0		96,408	1,293	0	49,737	147,438	51,603
18-7742	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,788	467	0	28,694	63,949	8,313
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,039	0	43,262	121,749	121,749
18-7744	Environ Program Spec IV	FT	A	GP	Anchorage	200	20M	12.0		90,120	1,209	0	47,590	138,919	138,919
18-7751	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A / B	12.0		73,260	983	0	41,832	116,075	116,075
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		59,786	802	0	37,231	97,819	97,819
18-7756	Deputy Director	FT	A	XE	Anchorage	N00	25E / F	12.0		108,203	1,452	0	53,445	163,100	163,100
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		71,027	953	0	41,070	113,050	113,050
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	4.0	*	12,524	168	0	9,882	22,574	13,544
18-7768	Environ Program Spec IV	FT	A	SS	Juneau	205	20A / B	12.0		71,742	962	0	41,138	113,842	113,842
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,751	788	0	36,877	96,416	96,416
18-7777	Environ Program Spec I	FT	A	GP	Fairbanks	203	14G	12.0		53,028	711	0	34,923	88,662	88,662
18-7778	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,694	868	0	38,907	104,469	104,469
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25J	12.0		114,108	1,461	0	55,581	171,150	42,788
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,468	905	0	39,854	108,227	108,227
18-7781	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		67,805	910	0	39,969	108,684	108,684
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,382	904	0	39,825	108,111	108,111
18-7784	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,064	685	0	34,252	86,001	86,001
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20J	12.0		84,732	1,137	0	45,750	131,619	131,619
18-7796	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,219	781	0	36,696	95,696	95,696
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22C / D	12.0		81,604	1,095	0	44,506	127,205	127,205
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	910	0	39,972	108,694	108,694
18-7809	Environ Program Manager II	FT	A	SS	Juneau	205	22E / F	12.0		91,413	1,226	0	47,855	140,494	140,494
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		65,048	873	0	39,028	104,949	104,949
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23F / G	12.0		97,748	1,311	0	50,195	149,254	0
18-7827	Engineer I, Dec	FT	A	GP	Juneau	205	22D / E	10.0	**	71,585	960	0	38,458	111,003	111,003
18-7839	Accountant III	FT	A	GP	Juneau	205	18K	0.5	*	3,205	43	0	1,795	5,043	3,026
18-7841	Office Assistant II	FT	A	GP	Anchorage	200	10C	0.5	*	1,456	20	0	1,198	2,674	1,604
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23E / F	12.0		93,726	1,257	0	48,821	143,804	143,804
18-7847	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,173	780	0	36,680	95,633	0
18-7850	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,020	1,020	0	42,599	119,639	119,639
18-7851	Environ Program Manager III	FT	A	SS	Juneau	205	23F	12.0		100,560	1,349	0	50,979	152,888	152,888
18-7852	Engineer II, Dec	FT	A	GG	Anchorage	100	23A / B	12.0		79,856	1,071	0	44,085	125,012	125,012
18-7853	Environ Program Spec IV	FT	A	GG	Anchorage	100	20A / B	12.0		65,357	877	0	39,133	105,367	105,367
18-7854	Environ Program Spec III	FT	A	GG	Anchorage	100	18A / B	12.0		57,062	765	0	36,300	94,127	94,127
18-7855	Environ Program Spec III	FT	A	GG	Anchorage	100	18A / B	12.0		57,062	765	0	36,300	94,127	94,127

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

**Scenario:** FY2015 Governor (11059)  
**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
18-7856	Engineering Associate I, Dec	FT	A	GG	Anchorage	100	21B / C	12.0		72,476	972	0	41,564	115,012	115,012
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	0.1	*	70	-1	0	7	76	46
18-N08060	Engineer II, Dec	NP	N	GP	Fairbanks	203	23A	12.0		78,056	875	0	26,298	105,229	0
													<b>Total Salary Costs:</b>	7,320,983	
													<b>Total COLA:</b>	97,895	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	4,135,650	
													<b>Total Pre-Vacancy:</b>	11,554,528	
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(808,828)	
													<b>Total Post-Vacancy:</b>	10,745,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,745,700	
<b>Total Component Months:</b>		1,183.1													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,398,468	2,230,573	20.76%
1003 General Fund Match	495,957	461,240	4.29%
1004 General Fund Receipts	6,528,134	6,071,158	56.50%
1005 General Fund/Program Receipts	672,144	625,094	5.82%
1007 Interagency Receipts	551,976	513,337	4.78%
1166 Commercial Passenger Vessel Environmental Compliance Fund	353,782	329,017	3.06%
1205 Berth Fees for the Ocean Ranger Program	353,698	328,939	3.06%
1229 In-State Natural Gas Pipeline Fund	200,369	186,343	1.73%
<b>Total PCN Funding:</b>	<b>11,554,528</b>	<b>10,745,700</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		226.4	408.8	408.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>226.4</b>	<b>408.8</b>	<b>408.8</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	184.2	312.8	311.8
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	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.	42.2	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.	0.0	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.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,738.2	6,625.9	6,546.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>4,738.2</b>	<b>6,625.9</b>	<b>6,546.5</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	79.0	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.	0.0	4.1	4.1
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.2	0.4	0.4
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	201.5	250.0	250.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	28.8	26.0	26.0
73175	Health Services	Health Services - psychiatric, medical, and dental	0.1	0.0	0.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	13.5	17.0	17.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	3.9	5.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	5.1	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	0.0	2.6	2.6

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>4,738.2</b>	<b>6,625.9</b>	<b>6,546.5</b>
		Fleet	Unallowable Portion.			
73450	Advertising & Promos		Advertising and Promotions.	20.3	17.1	17.1
73525	Utilities		Utilities - electricity, water and sewer, disposal, heating oil	0.1	0.0	0.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	13.0	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.	18.7	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.	0.0	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.	3,519.5	5,033.2	4,804.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	56.5	62.4	62.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	105.5	99.2	99.2
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	8.6	8.8	8.8
73810	Human Resources	Administrative Services	Human Resource Services	12.0	0.0	0.0
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	22.6	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	224.1	229.7	229.7
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	239.7	200.2	350.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit	0.2	3.8	3.8

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>4,738.2</b>	<b>6,625.9</b>	<b>6,546.5</b>
			Services.			
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	5.6	5.6
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	5.8	5.8	5.8
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	1.1	0.9	0.9
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.6	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	3.8	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.	1.6	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.	56.9	81.6	81.6
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.	0.0	89.1	89.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring	18.3	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.	12.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat	RSA to the Department of Fish and Game for Forestry	0.0	85.0	85.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Water Quality (2062)

**RDU:** Water (210)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>4,738.2</b>	<b>6,625.9</b>	<b>6,546.5</b>
			Practices Act and Regulations Implementation.			
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Office of the Commissioner for Cruise Ship Program Manager.	12.6	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)	Risk Management	RSA to Department of Administration for Risk Management	2.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs	RSA with DOT for SWPPP Workshop	8.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	0.0	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.	28.2	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.	4.5	115.0	115.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		156.4	323.2	308.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>156.4</b>	<b>323.2</b>	<b>308.2</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	136.8	286.2	271.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	4.3	10.0	10.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	7.5	20.0	20.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.6	2.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	7.2	5.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		21.4	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>21.4</b>	<b>16.8</b>	<b>16.8</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	21.4	16.8	16.8

**Line Item Detail**  
**Department of Environmental Conservation**  
**Grants, Benefits**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		324.4	441.4	441.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>324.4</b>	<b>441.4</b>	<b>441.4</b>
77110	Grants	Federal 319 pass through grants.	324.4	441.4	441.4

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				3,592.1	4,797.3	4,795.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		18xxxxx2	11100	3,592.1	4,797.3	4,795.0
	Grants from various federal agencies including the Environmental Protection Agency.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				561.1	624.4	623.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources RSA from the Department of Natural Resources to provide permitting support for mining activities.	Project Management & Permitting	18xxxx1	11100	486.6	383.3	606.6
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	74.5	241.1	17.3

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	1,097.5	1,128.6	1,127.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		18xxxxx1	11100	1,097.5	1,128.6	1,127.3
	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.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	0.0	30.0	30.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				133.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	66.2	0.0	0.0
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Alaska Coastal Management Plan monitoring and compliance.	AK Coastal and Ocean Mgt	18xxxxx1	11100	10.7	0.0	0.0
59111	CIP Rcpts from Fish & Game Mat-su Stormewater assessment RSA with AKSSF	Fish and Game Fund	18xxxxxx	11100	8.1	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Internal RSAs.	Department-wide	18xxxxx3	11100	48.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vessel Environmental Fund	606.9	736.0	736.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue to fund program operations and cruise ship oversight.		18xxxx1	11174	606.9	736.0	736.2

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51492	Berth Fees for Ocean Ranger Program	3,151.2	3,413.8	3,413.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund program management and the Ocean Ranger contract.		18xxxx1	11174	3,151.2	3,413.8	3,413.3

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	3.9	5.0	5.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>3.9</b>	<b>5.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	5.1	5.6	5.6
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>5.1</b>	<b>5.6</b>
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
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>0.5</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	8.2	8.2	8.2
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>8.2</b>	<b>8.2</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.0	2.6	2.6
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>2.6</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	56.5	62.4	62.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>56.5</b>	<b>62.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	105.5	99.2	99.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>105.5</b>	<b>99.2</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	8.6	8.8	8.8
				<b>73809 Mail subtotal:</b>	<b>8.6</b>	<b>8.8</b>
73810	Human Resources	Human Resource Services	Intra-dept Administrative Services	12.0	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	22.6	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>34.6</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	224.1	229.7	229.7
				<b>73811 Building Leases subtotal:</b>	<b>224.1</b>	<b>229.7</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	239.7	200.2	350.0
				<b>73812 Legal subtotal:</b>	<b>239.7</b>	<b>200.2</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.2	3.8	3.8
				<b>73813 Auditing subtotal:</b>	<b>0.2</b>	<b>3.8</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.0	5.6	5.6
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>5.6</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	5.8	5.8	5.8
<b>73815 Financial subtotal:</b>					<b>5.8</b>	<b>5.8</b>	<b>5.8</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	1.1	0.9	0.9
<b>73816 ADA Compliance subtotal:</b>					<b>1.1</b>	<b>0.9</b>	<b>0.9</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.6	5.0	5.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.6</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	3.8	6.4	6.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>3.8</b>	<b>6.4</b>	<b>6.4</b>
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
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.6	1.3	1.3
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>1.6</b>	<b>1.3</b>	<b>1.3</b>
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
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
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	56.9	81.6	81.6
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	0.0	89.1	89.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for the Water Quality Monitoring	Inter-dept	Fairbanks Campus	18.3	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	12.8	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	0.0	12.0	12.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) RSA to the Office of the Commissioner for Cruise Ship Program Manager.	Intra-dept	Office of the Commissioner	12.6	14.0	14.0	
73979	Mgmt/Consulting (IA Svcs) RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	2.4	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs) RSA with DOT for SWPPP Workshop	Inter-dept	Southeast Design & Eng Svcs	8.5	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	0.0	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	28.2	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	4.5	115.0	115.0	
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>144.2</b>	<b>490.0</b>	<b>489.9</b>	
<b>Water Quality total:</b>				<b>843.5</b>	<b>1,145.4</b>	<b>1,295.1</b>	
<b>Grand Total:</b>				<b>843.5</b>	<b>1,145.4</b>	<b>1,295.1</b>	

**Component: Facility Construction****Contribution to Department's Mission**

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

**Core Services**

- Provide grant and loan funding to Alaska communities to plan, design and construct sanitation and water quality related projects.
- Provide project management and oversee engineering design and construction management of water, wastewater, solid waste and water quality related projects funded by the grant and loan programs.
- Provide training programs for and certification of water and sewerage system operators.
- Provide over-the-shoulder and emergency assistance to system operators in remote communities.

**Major Component Accomplishments in 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03.030, AS 46.03.032, AS 46.03.036, AS 46.07, AS 46.30, 18 AAC 73, 18 AAC 74, 18 AAC 76, 18 AAC 77

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**Facility Construction  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,476.1	4,629.8	4,704.8
72000 Travel	211.9	226.6	226.6
73000 Services	799.3	1,636.7	1,581.7
74000 Commodities	101.6	126.1	108.1
75000 Capital Outlay	9.2	30.0	30.0
77000 Grants, Benefits	1,877.3	1,943.0	1,943.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,475.4</b>	<b>8,592.2</b>	<b>8,594.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,610.9	3,616.7	2,819.7
1003 General Fund Match	777.2	778.3	779.0
1004 General Fund Receipts	408.6	355.7	357.1
1005 General Fund/Program Receipts	89.6	83.9	83.9
1007 Interagency Receipts	61.3	0.0	0.0
1061 Capital Improvement Project Receipts	2,527.8	3,757.6	3,754.5
1230 Alaska Clean Water Administrative Op Account	0.0	0.0	400.0
1231 Alaska Drinking Water Administrative Op Account	0.0	0.0	400.0
<b>Funding Totals</b>	<b>7,475.4</b>	<b>8,592.2</b>	<b>8,594.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	2,527.8	3,757.6	3,754.5
Federal Receipts	51010	3,610.9	3,616.7	2,819.7
General Fund Program Receipts	51060	89.6	83.9	83.9
Interagency Receipts	51015	61.3	0.0	0.0
<b>Restricted Total</b>		<b>6,289.6</b>	<b>7,458.2</b>	<b>6,658.1</b>
<b>Total Estimated Revenues</b>		<b>6,289.6</b>	<b>7,458.2</b>	<b>6,658.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,134.0</b>	<b>83.9</b>	<b>3,757.6</b>	<b>3,616.7</b>	<b>8,592.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	4.1	0.0	24.4	11.6	40.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	0.0	-19.2	-4.6	-24.2
-Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	0.0	0.0	800.0	-800.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	-8.3	-4.0	-13.9
<b>FY2015 Governor</b>	<b>1,136.1</b>	<b>83.9</b>	<b>4,554.5</b>	<b>2,819.7</b>	<b>8,594.2</b>

**Facility Construction  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	40	Annual Salaries	3,186,426
Part-time	0	0	COLA	42,237
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,749,893
			<i>Less 5.50% Vacancy Factor</i>	<i>(273,756)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>4,704,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	2	0	1	0	3
Environ Impact Analyst III	1	0	0	0	1
Environ Program Manager II	0	0	1	0	1
Environ Program Spec I	0	0	1	0	1
Environ Program Spec II	0	0	1	0	1
Environ Program Spec III	0	0	1	0	1
Environ Program Spec IV	1	0	0	0	1
Grants Administrator II	2	0	1	0	3
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	3	0	1	0	4
Office Assistant I	2	0	1	0	3
Office Assistant II	1	0	0	0	1
Planner III	0	0	1	0	1
Secretary	1	0	0	0	1
Village Safe Water Eng Asst	2	0	0	0	2
VSW Engineer I	2	0	0	0	2
VSW Engineer II	4	0	0	0	4
VSW Engineer III	1	0	0	0	1
VSW Engineering Assoc	2	0	0	0	2
<b>Totals</b>	<b>29</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>43</b>

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

**Component:** Facility Construction (AR48880) (637)  
**RDU:** Water (210)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,476.1	4,604.2	4,629.8	4,629.8	4,704.8	75.0	1.6%
72000 Travel	211.9	206.6	206.6	226.6	226.6	0.0	0.0%
73000 Services	799.3	1,236.7	1,236.7	1,636.7	1,581.7	-55.0	-3.4%
74000 Commodities	101.6	96.1	96.1	126.1	108.1	-18.0	-14.3%
75000 Capital Outlay	9.2	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,877.3	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,475.4</b>	<b>8,116.6</b>	<b>8,142.2</b>	<b>8,592.2</b>	<b>8,594.2</b>	<b>2.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,610.9	3,161.6	3,166.7	3,616.7	2,819.7	-797.0	-22.0%
1003G/F Match (UGF)	777.2	778.3	778.3	778.3	779.0	0.7	0.1%
1004Gen Fund (UGF)	408.6	355.3	355.7	355.7	357.1	1.4	0.4%
1005GF/Prgm (DGF)	89.6	83.9	83.9	83.9	83.9	0.0	0.0%
1007I/A Rcpts (Other)	61.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,527.8	3,737.5	3,757.6	3,757.6	3,754.5	-3.1	-0.1%
1230AKCW Ad Op (Other)	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1231AKDW Ad Op (Other)	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>1,185.8</b>	<b>1,133.6</b>	<b>1,134.0</b>	<b>1,134.0</b>	<b>1,136.1</b>	<b>2.1</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>89.6</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>83.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,589.1</b>	<b>3,737.5</b>	<b>3,757.6</b>	<b>3,757.6</b>	<b>4,554.5</b>	<b>796.9</b>	<b>21.2%</b>
<b>Federal Funds</b>	<b>3,610.9</b>	<b>3,161.6</b>	<b>3,166.7</b>	<b>3,616.7</b>	<b>2,819.7</b>	<b>-797.0</b>	<b>-22.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

**Component:** Facility Construction (637)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	8,116.6	4,604.2	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
1002 Fed Rcpts		3,161.6										
1003 G/F Match		778.3										
1004 Gen Fund		355.3										
1005 GF/Prgm		83.9										
1061 CIP Rcpts		3,737.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		0.4										
1061 CIP Rcpts		19.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1061 CIP Rcpts		0.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>8,142.2</b>	<b>4,629.8</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts</b>												
	Trin	450.0	0.0	20.0	400.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		450.0										
Due to effects of federal sequestration, the Water Quality component has uncollectable Federal Receipt authority. This authority can be used in the Facility Construction component for existing grants and contracts.												
<b>Transfer Village Safe Water Engineer I (18-7642) to Water Quality for Centralized Technical Assistance</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Village Safe Water Engineer I, PCN 18-7642, from Facility Construction to an Environmental Program Manager II in Water Quality.												

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

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Water Quality component has formed a Technical Services Programs section to provide centralized technical assistance to programs within the Division. This section includes the Water Information Technology Team, the Division's Chemist, the Division's Tribal Coordinator, and the Division's Regulation Specialist. This transfer moves a Village Safe Water Engineer I from Facility Construction to Water Quality to lead the Technical Services section. The position has been reclassified to an Environmental Program Manager II (no range change).												
<b>Subtotal</b>		<b>8,592.2</b>	<b>4,629.8</b>	<b>226.6</b>	<b>1,636.7</b>	<b>126.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>FY2015 Salary Increases</b>												
SalAdj		40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1003 G/F Match		1.2										
1004 Gen Fund		2.9										
1061 CIP Rcpts		24.4										
Cost of living allowance for certain bargaining units: \$40.1												
Year two cost of living allowance for non-covered employees - 1%: \$0.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.3												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.6										
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-19.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1230 AKCW Ad		400.0										
Op												
1231 AKDW Ad		400.0										
Op												

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

**Component:** Facility Construction (637)

**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The department requests a fund source change from federal authority to funds from the fee accounts of the Alaska Clean Water and Drinking Water Funds (ACWF/ADWF).												
Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs.												
Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	73.0	0.0	-55.0	-18.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with projected expenditures.												
Personal services expenses in the Facilities Construction component are projected to be higher than in previous years. The component has focused on recruitment and retention efforts, and has more positions currently filled than they did in previous years. Work that was previously contracted out due to vacancies will be assigned to permanent staff members and savings are available in the supplies/equipment categories.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0										
1003 G/F Match		-0.5										
1004 Gen Fund		-1.1										
1061 CIP Rcpts		-8.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
<b>Totals</b>		<b>8,594.2</b>	<b>4,704.8</b>	<b>226.6</b>	<b>1,581.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Facility Construction (637)  
**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
18-7002	Division Director	FT	A	XE	Anchorage	N00	27K	4.0	**	42,624	572	0	20,054	63,250	0
18-7006	Engineer II, Dec	FT	A	GP	Anchorage	200	23N	12.0		115,008	1,472	0	56,009	172,489	0
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	2.0	**	10,564	142	0	6,410	17,116	856
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C	4.0	*	28,433	381	0	15,256	44,070	12,340
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	4.0	*	31,724	426	0	16,380	48,530	13,588
18-7070	VSW Engineer III	FT	A	SS	Anchorage	200	24L	12.0		114,276	1,463	0	55,628	171,367	0
18-7127	Analyst/Programmer II	FT	A	GP	Juneau	205	16D	2.0	**	9,434	127	0	6,024	15,585	0
18-7147	Accountant III	FT	A	GP	Juneau	205	18B	2.0	*	10,238	137	0	6,299	16,674	4,669
18-7148	Environ Program Spec III	FT	A	SS	Juneau	605	18P	12.0		92,172	1,236	0	48,114	141,522	70,761
18-7166	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		78,532	1,054	0	43,456	123,042	0
18-7188	Engineer II, Dec	FT	A	SS	Anchorage	200	23P	12.0		123,924	1,586	0	58,331	183,841	0
18-7190	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51L	12.0		69,518	933	0	40,426	110,877	27,719
18-7198	Grants Administrator II	FT	A	GP	Juneau	205	17G	9.0	**	49,914	670	0	29,656	80,240	12,036
18-7199	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21D / E	12.0		81,117	1,088	0	44,515	126,720	0
18-7211	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21L	12.0		92,988	1,247	0	48,569	142,804	0
18-7278	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51B / C	12.0		55,915	750	0	35,780	92,445	23,111
18-7281	Office Assistant I	FT	A	GP	Anchorage	200	8C	4.0	**	10,287	138	0	9,118	19,543	0
18-7284	VSW Engineer II	FT	A	SS	Anchorage	200	23N / O	12.0		116,028	1,485	0	56,119	173,632	0
18-7285	VSW Engineer I	FT	A	GP	Anchorage	200	22N / O	12.0		110,726	1,485	0	54,627	166,838	0
18-7291	Office Assistant I	FT	A	GG	Juneau	205	8O	4.0	**	15,522	208	0	10,905	26,635	2,664
18-7294	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50M	12.0		75,933	1,019	0	42,616	119,568	107,611
18-7315	VSW Engineer II	FT	A	SS	Anchorage	200	23E / F	12.0		93,913	1,260	0	48,709	143,882	0
18-7369	Accountant III	FT	A	GP	Juneau	205	18N / O	12.0		88,305	1,185	0	46,970	136,460	0
18-7370	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F	12.0		61,308	822	0	37,622	99,752	0
18-7371	VSW Engineer II	FT	A	SS	Anchorage	200	23O	12.0		119,448	1,529	0	57,077	178,054	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17M	6.0	**	36,864	495	0	20,996	58,355	0
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19J / K	11.0	*	69,989	939	0	39,153	110,081	30,823
18-7386	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		70,644	948	0	40,939	112,531	0
18-7392	Village Safe Water Eng Asst	FT	A	GP	Anchorage	200	17A / B	12.0		52,607	706	0	34,779	88,092	0
18-7411	VSW Engineering Assoc	FT	A	GP	Anchorage	200	21D / E	12.0		77,251	1,036	0	43,195	121,482	0
18-7467	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51M	12.0		72,131	968	0	41,318	114,417	28,604
18-7469	Secretary	FT	A	GP	Anchorage	200	11A / B	7.0	**	20,671	277	0	16,867	37,815	3,782
18-7510	VSW Engineer I	FT	A	GG	Anchorage	200	22N	12.0		107,208	1,438	0	53,425	162,071	0
18-7511	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	2.0	*	7,306	98	0	5,297	12,701	3,556
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	6.0	*	40,662	546	0	22,293	63,501	17,780
18-7629	VSW Engineer II	FT	A	SS	Anchorage	200	23L / M	12.0		107,791	1,446	0	53,448	162,685	0
18-7631	Environ Program Manager II	FT	A	SS	Juneau	205	22E / F	12.0		91,413	1,226	0	47,855	140,494	106,775

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:** FY2015 Governor (11059)  
**Component:** Facility Construction (637)  
**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
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	2.0	*	9,663	130	0	6,102	15,895	4,451
18-7661	Planner III	FT	A	GP	Juneau	205	19O	12.0		95,244	1,278	0	49,340	145,862	0
18-7671	Office Assistant I	FT	A	GP	Juneau	205	8O	2.0	*	7,701	103	0	5,432	13,236	3,706
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	3.0	*	23,463	315	0	12,172	35,950	10,066
18-7706	Accountant IV	FT	A	SS	Juneau	205	20D / E	2.0	*	13,184	177	0	7,275	20,636	5,778
18-7707	Administrative Officer I	FT	A	SS	Anchorage	200	17E	3.0	*	15,782	212	0	9,549	25,543	7,152
18-7708	Environ Program Spec III	FT	A	GP	Juneau	205	18E	2.0	*	11,265	151	0	6,649	18,065	5,058
18-7720	Environ Program Manager I	FT	A	SS	Juneau	205	21A	3.0	*	18,798	252	0	10,579	29,629	8,296
18-7722	Environ Program Spec II	FT	A	GP	Juneau	205	16J / K	12.0		67,004	899	0	39,696	107,599	0
18-7817	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		63,384	850	0	38,459	102,693	0
18-7818	VSW Engineering Assoc	FT	A	GP	Anchorage	200	21F / G	12.0		80,700	1,083	0	44,373	126,156	0
18-7821	Village Safe Water Eng Asst	FT	A	GP	Anchorage	200	17A / B	12.0		53,251	714	0	34,999	88,964	0
18-7827	Engineer I, Dec	FT	A	GP	Juneau	205	22D	2.0	*	14,317	192	0	7,692	22,201	6,216
18-7828	Environ Program Spec I	FT	A	GP	Juneau	205	14A / B	12.0		45,069	605	0	32,205	77,879	0
18-7839	Accountant III	FT	A	GP	Juneau	205	18K	11.5	**	73,704	989	0	41,283	115,976	0
18-7840	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		71,364	957	0	41,185	113,506	0
18-7841	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	11.5	**	33,494	449	0	27,551	61,494	0
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	4.9	**	3,418	-29	0	348	3,737	0
18-N08016	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		29,004	325	0	20,338	49,667	0
18-N09005	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		4,229	47	0	431	4,707	0
													<b>Total Salary Costs:</b>	3,186,426	
													<b>Total COLA:</b>	42,237	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,749,893	
													<b>Total Pre-Vacancy:</b>	4,978,556	
													<b>Minus Vacancy Adjustment of 5.50%:</b>	(273,756)	
													<b>Total Post-Vacancy:</b>	4,704,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,704,800	
<b>Total Component Months:</b>		491.9													

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:** FY2015 Governor (11059)  
**Component:** Facility Construction (637)  
**RDU:** Water (210)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,440,522	1,361,312	28.93%
1003 General Fund Match	165,243	156,157	3.32%
1004 General Fund Receipts	352,156	332,792	7.07%
1061 Capital Improvement Project Receipts	3,020,636	2,854,540	60.67%
<b>Total PCN Funding:</b>	<b>4,978,556</b>	<b>4,704,800</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		211.9	226.6	226.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>211.9</b>	<b>226.6</b>	<b>226.6</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	113.4	183.6	183.6
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	66.1	10.0	10.0
72400	Out Of State Travel	Out of state travel Out of state travel.	32.4	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.0	10.0	10.0
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.	0.0	3.0	3.0
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.	0.0	20.0	20.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		799.3	1,636.7	1,581.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>799.3</b>	<b>1,636.7</b>	<b>1,581.7</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	169.0	270.0	270.0
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.	46.7	81.3	81.3
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.1	1.7	1.7
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	77.2	62.5	62.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	12.9	13.1	13.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	11.3	10.8	10.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.1	5.3	5.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.7	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.7	1.5	1.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.0	0.8	0.8
73450	Advertising & Promos	Advertising and Promotions.	3.8	20.0	20.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	3.7	1.5	1.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Facility Construction (637)

**RDU:** Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>799.3</b>	<b>1,636.7</b>	<b>1,581.7</b>	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	9.3	18.8	18.8	
73686	Rentals/Leases (Non IA- Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	11.0	11.0	
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.	169.8	814.3	759.3	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	24.2	30.0	30.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	45.0	47.6	47.6
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.7	4.2	4.2
73810	Human Resources	Administrative Services	I/A Human Resources, e.g., labor relations, position classifications, departmental payroll processing.	5.1	0.0	0.0
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	9.7	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	65.5	175.0	175.0
73812	Legal	Legislation/Regulati ons	RSA to the Department of Law for Legal Services.	11.8	4.0	4.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	1.8	1.8
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	2.7	2.7
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.5	2.8	2.8

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Facility Construction (637)

**RDU:** Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>799.3</b>	<b>1,636.7</b>	<b>1,581.7</b>
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	2.0	3.0	3.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.7	0.7	0.7
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.	24.3	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	Community & Regional Affairs RSA to the Department of Commerce, Community, and Economic Development for financial capacity assessments.	13.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	0.0	4.4	4.4
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.3	6.7	6.7
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality internal RSA between water facilities and water quality for VSW	72.6	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		101.6	126.1	108.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>101.6</b>	<b>126.1</b>	<b>108.1</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	39.1	102.2	84.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.3	1.0	1.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	24.3	3.0	3.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	37.9	18.9	18.9

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		9.2	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.2</b>	<b>30.0</b>	<b>30.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	9.2	30.0	30.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Grants, Benefits**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,877.3	1,943.0	1,943.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,877.3</b>	<b>1,943.0</b>	<b>1,943.0</b>
77110	Grants	Grants supporting (including but not limited to): Prevention, Facility Maintenance, Training, Development and Equipment.	1,877.3	1,943.0	1,943.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	3,610.9	3,616.7	2,819.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		18811XX1	11100	3,610.9	3,616.7	2,819.7
	Funding from multiple federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, Denali Commission, and others, for Water Program activities.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				61.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59110	Fish & Game RSA funding for AWCA grants and stormwater assessments.				61.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	89.6	83.9	83.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		18815121	11100	89.6	83.9	83.9
	Funding from fees for certification activities, including application review and examination, used to conduct training for operators of water and wastewater treatment facilities. These program receipts are authorized in AS 46.30 and 18 AAC 74.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	2,527.8	3,757.6	3,754.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59181	CIP Rcpt from Environmental Conservation Capital funding to administer the Village Safe Water Program, Municipal Matching Grants Program and Operations Assistance Program.		18818XX1	11100	2,527.8	3,757.6	3,754.5

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.1	5.3	5.3
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.1</b>	<b>5.3</b>	<b>5.3</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.7	1.0	1.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	0.7	1.5	1.5
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.7</b>	<b>1.5</b>	<b>1.5</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.8	0.8
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	24.2	30.0	30.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>24.2</b>	<b>30.0</b>	<b>30.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	45.0	47.6	47.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>45.0</b>	<b>47.6</b>	<b>47.6</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.7	4.2	4.2
				<b>73809 Mail subtotal:</b>	<b>3.7</b>	<b>4.2</b>	<b>4.2</b>
73810	Human Resources	I/A Human Resources, e.g., labor relations, position classifications, departmental payroll processing.	Intra-dept	Administrative Services	5.1	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	9.7	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	65.5	175.0	175.0
				<b>73811 Building Leases subtotal:</b>	<b>65.5</b>	<b>175.0</b>	<b>175.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	11.8	4.0	4.0
				<b>73812 Legal subtotal:</b>	<b>11.8</b>	<b>4.0</b>	<b>4.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	1.8	1.8
				<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>1.8</b>	<b>1.8</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	2.7	2.7
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>2.7</b>	<b>2.7</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.5	2.8	2.8
				<b>73815 Financial subtotal:</b>	<b>2.5</b>	<b>2.8</b>	<b>2.8</b>

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	2.0	3.0	3.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.0</b>	<b>3.0</b>	<b>3.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.7	0.7	0.7
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
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	24.3	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Commerce, Community, and Economic Development for financial capacity assessments.	Inter-dept	Community & Regional Affairs	13.6	0.0	0.0
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	4.4	4.4
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	5.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Office of the Commissioner	5.3	6.7	6.7
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	internal RSA between water facilities and water quality for VSW	Intra-dept	Water Quality	72.6	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>122.2</b>	<b>50.3</b>	<b>50.3</b>
<b>Facility Construction total:</b>					<b>295.5</b>	<b>331.7</b>	<b>331.7</b>
<b>Grand Total:</b>					<b>295.5</b>	<b>331.7</b>	<b>331.7</b>