

State of Alaska FY2012 Governor's Operating Budget

Department of Environmental Conservation Water Quality Component Budget Summary

Component: Water Quality

Contribution to Department's Mission

Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.

Core Services

- Issue wastewater discharge permits to industrial facilities and municipal domestic wastewater discharges.
- 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.

Results at a Glance

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

END RESULT A: Water Quality is protected.

- Overall, the total number of polluted waters has declined 10% in eight years, with five polluted waters restored in FY 2010. A 5% increase in the number of polluted waters has occurred since FY 2008.

Status of Strategies to Achieve End Result

- 38% of polluted waterbodies had active stewardship, protection and restoration activities in FY 2010, a 12% decrease from the previous year but still exceeding the target of 25%.
- 56% of the 915 dischargers managed by DEC had current permits/authorizations in FY 2010.
- 48% of Army Corps of Engineers dredge and fill ("404") permits were certified in FY 2010.
- 93% of inspected water facilities performed follow-up actions required by inspection reports in FY 2010.
- Ocean Rangers performed inspections on 2,272 days of the total 2,434 days that the ships were in Alaska waters in 2009, a 93.3% inspection rate.
- 89.7% of cruise ship inspections performed by Ocean Rangers in 2009 did not require follow-up or corrective action by DEC.
- 20% of Ocean Rangers hired in 2010 were Alaskan, an 8% increase over the previous year.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Implement wastewater discharge permitting and compliance functions formerly conducted by EPA as authority transfers from EPA to the state. • Certify that wetlands fill projects authorized by the Corps of Engineers meet Alaska Water Quality Standards. • Establish best management practices to control non-point pollution and protect water quality. • Report to the public on the health of Alaska's waters. | <ul style="list-style-type: none"> • Implement pollution prevention strategies to protect waters from urban development and other areas with high human use. • Provide pass-through funding and technical assistance to municipalities, local groups, and other state agencies to address water quality issues. • Revise water quality standards to ensure they continue to protect Alaska's water. • Continue to improve a risk-based permitting and |
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Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> Develop and implement recovery plans for all polluted waters. | <ul style="list-style-type: none"> inspection program for wastewater discharges. Implement and improve an on-line permit application, tracking, and reporting system to speed up permit reviews and oversight. |
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Key Component Challenges

In late 2008, the Environmental Protection Agency (EPA) approved Alaska's request to implement the National Pollutant Discharge Elimination System (NPDES) wastewater discharge permitting and compliance program. The state program is the Alaska Pollutant Discharge Elimination System (APDES). Program authority is transitioning from EPA to DEC over three years, Phase I began October 31, 2008 with the state taking responsibility for seafood processing, log transfer facility, and domestic wastewater dischargers. Phase II began October 31, 2009 with the state adding responsibility for stormwater, federal facility, and domestic pre-treatment dischargers. Phase III will begin October 31, 2010, adding mining dischargers, and Phase IV will begin October 31, 2011, adding oil and gas; cooling water; and munitions dischargers.

The Division continues to issue APDES permits that comport with federal and state laws and continues to train staff and increase overall expertise in APDES permitting. The Division has inherited a backlog of expired permits from EPA that will need to be reissued along with the normal caseload of permits. The Division is developing and implementing permitting procedures and tools to streamline permitting.

The Compliance and Enforcement Program continued providing the requisite training to the new staff. Inspections will be conducted in a consistent manner providing permittees and the public assurance that an appropriate enforcement response will follow documented noncompliance.

Periodic scientific review and adoption of new or revised water quality standards is necessary to ensure they remain protective of the many uses of Alaska Waters. In FY2011, the department will initiate a public review of priorities for revising state water quality standards over the next three-year period, 2011-2013, as part of the Triennial Review process required by the Clean Water Act.

Most sources of water pollution are effectively regulated and controlled through permits. The largest remaining source of water pollution is from non-point sources that cannot fully be controlled through permits. Non-point sources are estimated to cause 40% of total pollution. In FY2011 DEC will develop and implement new program activities for non-point source water protection and restoration which may emphasize partnerships for projects using new funding sources, public recognition and outreach programs (e.g. Clean Harbor certification, "Fuel Out Fish On" campaign), for non-point source pollution reduction. This program development will involve coordination with stakeholders such as municipalities, public facilities, nongovernmental organizations (e.g. Green Star), and industry groups interested in water pollution prevention and restoration.

Significant Changes in Results to be Delivered in FY2012

In October 2011, authority of facilities in Phase IV APDES Program will transition to DEC. Phase IV consists of permits for oil and gas facilities, cooling water, and munitions. This transition will result in an increase in workload as DEC will be responsible to issue permits for these facilities. Transition of Phase IV facilities will conclude the phasing of the program from EPA to DEC resulting in DEC having full authority of the permitting program.

Major Component Accomplishments in 2010

NPDES PRIMACY

EPA approved DEC to implement the Alaska Pollutant Discharge Elimination System (APDES) program in lieu of EPA on October 31, 2008. APDES Program Phase II authority transferred to DEC on October 31, 2009. Implementation of the Storm Water Program included development of an online application system for the Construction General Permit.

CRUISESHIP PROGRAM – 2009 Cruise Ship Season

The Commercial Passenger Vessel Environmental Compliance Program (CPVEC) continued to implement a full Ocean Ranger Program and had a presence on 91% of voyages while a ship was in Alaska waters. The remaining 9% of vessel voyages in Alaska were covered using in-port inspections. Cruise Ship Program staff also conducted eight inspections on both large and small cruise ships. During the 2009 Cruise Ship Season:

- Ocean Rangers issued 2,272 reports.
- DEC monitored opacity (visible air emissions) for 28 large cruise ships and five small ships, and took over 280 readings in total.
- DEC issued three opacity Notices of Violation and responded to 54 public complaints.
- CPVEC monitored large cruise ship wastewater discharges; issued 32 Notices of Violation for 59 pollutant exceedances that occurred on 13 ships, issued two warning letters for small cruise ships and ferries.
- CPVEC tracked vessel positions while in Alaska waters.

COMPLIANCE PROGRAM

The Compliance Program inspects facilities and takes appropriate enforcement actions in cases of documented noncompliance. In FY2010, the Compliance Program conducted 137 inspections at:

- 100 APDES permitted facilities.
- 1 NPDES permitted facility.
- 9 State permitted facilities.
- 27 storm water construction projects.

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

Seven formal enforcement actions were taken in FY2010.

WASTEWATER DISCHARGE AUTHORIZATION PROGRAM

In FY2010, the Wastewater Discharge Authorization Program issued:

- 3 APDES individual permits.
- 3 Clean Water Act (CWA) Section 401 certifications for 100% of EPA-issued NPDES individual permits.
- 13 authorizations to discharge under EPA general permits.
- 407 authorizations to discharge under state APDES general permits.
- 25 authorizations to discharge under state-issued general permits.

The Program continues to issue Clean Water Act (CWA) certifications of Army Corps of Engineers wetland fill permits and oversees NPDES storm water discharges in Alaska. In FY2010 the program:

- Issued 42 CWA certifications of Army Corps of Engineers wetland fill permits.
- Waived 45 Army COE wetland fill permits (minor projects).
- Reviewed more than 44 storm water pollution prevention plans.
- Reviewed 86 engineered storm water plans.

DEC continues to review plans for disposal of wastewater to groundwater, including septic systems. Over 2,000 onsite wastewater systems were installed in FY2010, and some of these systems have potential to impact surface waters or to degrade drinking water sources and wells if not properly designed and installed. In FY2010:

- Installed over 1,511 conventional systems through the Certified Installer Program.
- Approved 441 wastewater disposal system plans for construction.
- Issued approval to operate for 489 wastewater disposal systems designed by professional engineers.
- Trained 98 individuals to become certified installers.
- Certified 151 installers to DEC standards including 26 home owners who became certified to install their own system.
- Conducted 28 complete system inspections for Certified Installer test exemption, and 143 partial inspections to verify that installers were compliant with DEC requirements.
- Received 341 complaints and inspected 66.

In other program areas, Division key accomplishments included:

- Continued technical training for permitting and compliance staff for assumption of new APDES phases, such as mining and oil and gas.
- Continued to develop forms, templates, and other tools to continue to implement the APDES program.

WATER QUALITY STANDARDS, ASSESSMENT AND RESTORATION PROGRAM

- Adopted new and revised water quality criteria for toxic substances in the Alaska Water Quality Standards 18 AAC 70, effective September 19, 2009.
- Completed the 2010 Integrated Water Quality Monitoring and Assessment Report of Alaska's Waters including the list of impaired waters under Clean Water Act section 303(d). The report listed nine new impaired waters and five newly restored waters attaining standards, including petroleum standards for the Kenai River.
- Reviewed 75 detailed plans of operations for forestry activities on private lands and 22 Forest Land Use Plans that were received for Department of Natural Resources timber sales on state lands.
- Completed two TMDLS (Total Maximum Daily Load; also known as waterbody recovery plans) for Jordan Creek and Pullen Creek.
- Made satisfactory progress on the Alaska's Non-point Source Water Pollution Control Strategy as certified by the U.S. Environmental Protection Agency to meet the federal Clean Water Act requirements.
- Provided 17 clean water grants for a total of \$539,000 to communities and other organizations to assist with priority water quality monitoring, watershed planning, and recovery of polluted waters. Recipients are providing a 40% match of project costs.
- Provided grants to three communities to monitor pathogen contamination at beaches as required under the federal Beach Act.
- Completed field work and sample analysis for the Yukon River Survey under the Alaska Monitoring and Assessment Program (AKMAP) to assess regional water quality, sediment contamination and biological conditions.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,704.3	7,841.9	8,188.8
72000 Travel	324.4	366.5	371.5
73000 Services	6,203.9	6,966.7	7,038.2
74000 Commodities	116.3	373.7	380.7
75000 Capital Outlay	24.0	16.8	16.8
77000 Grants, Benefits	515.9	641.4	641.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,888.8	16,207.0	16,637.4
Funding Sources:			
1002 Federal Receipts	4,231.4	5,079.9	5,118.9
1003 General Fund Match	448.4	462.2	474.3
1004 General Fund Receipts	4,431.6	4,565.5	4,790.4
1005 General Fund/Program Receipts	842.1	918.6	1,090.3
1007 Inter-Agency Receipts	403.6	396.4	402.9
1061 Capital Improvement Project Receipts	237.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	77.4	30.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	537.4	702.5	713.6
1205 Berth Fees for the Ocean Ranger Program	3,757.3	4,004.5	4,017.0
Funding Totals	14,888.8	16,207.0	16,637.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,231.4	5,079.9	5,118.9
Interagency Receipts	51015	403.6	396.4	402.9
General Fund Program Receipts	51060	842.1	918.6	1,090.3
Statutory Designated Program Receipts	51063	0.0	77.4	30.0
Capital Improvement Project Receipts	51200	237.0	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Comm Passenger Vessel Environmental Fund	51436	537.4	702.5	713.6
Berth Fees for Ocean Ranger Program	51492	3,757.3	4,004.5	4,017.0
Restricted Total		10,008.8	11,179.3	11,372.7
Total Estimated Revenues		10,008.8	11,179.3	11,372.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	5,027.7	5,625.6	473.8	5,079.9	16,207.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.4	-25.9	-1.3	0.0	-43.6
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	65.0	0.0	-65.0	0.0
-FY 2012 Personal Services increases	171.4	48.8	7.8	104.0	332.0
Proposed budget decreases:					
-Mining Permit Fees	0.0	0.0	-47.4	0.0	-47.4
Proposed budget increases:					
-Mining Permit Fees	0.0	47.4	0.0	0.0	47.4
-Contractual Assistance to the On-Site Wastewater Discharge Program	0.0	60.0	0.0	0.0	60.0
-Stormwater and Wastewater Permitting	82.0	0.0	0.0	0.0	82.0
FY2012 Governor	5,264.7	5,820.9	432.9	5,118.9	16,637.4

**Water Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	85	86	Annual Salaries	5,612,195
Part-time	0	0	COLA	1,892
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	3,183,156
			<i>Less 6.92% Vacancy Factor</i>	(608,443)
			Lump Sum Premium Pay	0
Totals	86	87	Total Personal Services	8,188,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant 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
Env Eng Associate I	1	1	2	2	6
Env Eng Associate II	1	1	0	0	2
Environ Engineer I	1	0	1	0	2
Environ Engineer II	4	2	1	0	7
Environ Program Manager I	2	1	1	0	4
Environ Program Manager II	2	1	1	0	4
Environ Program Manager III	1	0	1	0	2
Environ Program Spec I	2	2	1	1	6
Environ Program Spec II	1	3	2	0	6
Environ Program Spec III	9	1	10	1	21
Environ Program Spec IV	3	1	3	0	7
Environ Program Technician	0	1	0	1	2
Grants Administrator III	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	1	0	1	2
Program Coordinator I	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	34	15	32	6	87

Component Detail All Funds
Department of Environmental Conservation

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,704.3	7,840.2	7,841.9	7,841.9	8,188.8	346.9	4.4%
72000 Travel	324.4	366.5	366.5	366.5	371.5	5.0	1.4%
73000 Services	6,203.9	6,966.7	6,966.7	6,966.7	7,038.2	71.5	1.0%
74000 Commodities	116.3	373.7	373.7	373.7	380.7	7.0	1.9%
75000 Capital Outlay	24.0	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	515.9	641.4	641.4	641.4	641.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,888.8	16,205.3	16,207.0	16,207.0	16,637.4	430.4	2.7%
Fund Sources:							
1002 Fed Rcpts	4,231.4	5,079.9	5,079.9	5,079.9	5,118.9	39.0	0.8%
1003 G/F Match	448.4	462.2	462.2	462.2	474.3	12.1	2.6%
1004 Gen Fund	4,431.6	4,563.8	4,565.5	4,565.5	4,790.4	224.9	4.9%
1005 GF/Prgm	842.1	918.6	918.6	918.6	1,090.3	171.7	18.7%
1007 I/A Rcpts	403.6	396.4	396.4	396.4	402.9	6.5	1.6%
1061 CIP Rcpts	237.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	77.4	77.4	77.4	30.0	-47.4	-61.2%
1166 Vessel Com	537.4	702.5	702.5	702.5	713.6	11.1	1.6%
1205 Ocn Rngr	3,757.3	4,004.5	4,004.5	4,004.5	4,017.0	12.5	0.3%
Unrestricted General (UGF)	4,880.0	5,026.0	5,027.7	5,027.7	5,264.7	237.0	4.7%
Designated General (DGF)	5,136.8	5,625.6	5,625.6	5,625.6	5,820.9	195.3	3.5%
Other Funds	640.6	473.8	473.8	473.8	432.9	-40.9	-8.6%
Federal Funds	4,231.4	5,079.9	5,079.9	5,079.9	5,118.9	39.0	0.8%
Positions:							
Permanent Full Time	85	85	85	85	86	1	1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Water Quality (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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		16,205.3	7,840.2	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts		5,079.9										
1003 G/F Match		462.2										
1004 Gen Fund		4,563.8										
1005 GF/Prgm		918.6										
1007 I/A Rcpts		396.4										
1108 Stat Desig		77.4										
1166 Vessel Com		702.5										
1205 Ocn Rngr		4,004.5										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$1.7												
Subtotal		16,207.0	7,841.9	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		16,207.0	7,841.9	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.1										
1004 Gen Fund		-13.3										
1005 GF/Prgm		-22.0										
1007 I/A Rcpts		-1.3										
1166 Vessel Com		-2.8										
1205 Ocn Rngr		-1.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-43.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	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: 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	

1002 Fed Rcpts		-65.0										
1005 GF/Prgm		65.0										

A major portion of the federal receipts budgeted in this component comes from the Environmental Protection Agency's grant for the Nonpoint Source Management Program of the Federal Clean Water Act. The funding for this federal grant has declined 17% since 2003. Due to this reduction, any additional increase in personal services cost from federal receipts cannot be realized. The federal grants for this program have not increased to absorb this additional cost. In order to address this deficit, the Department requests a fund source change to GFPR to cover these increased personal services costs. An increased GFPR collection is possible as a result of 2009 fee increases in the domestic wastewater systems program, which has since seen annual increases in collections due to permit renewals and collections on past due accounts.

Mining Permit Fees

1005 GF/Prgm	IncM	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Environmental Conservation requests a fund source change of \$47.4 from Statutory Designated Program Receipts (SDPR) to General Fund Program Receipts (GFPR).

AS 37.10.052 allows the negotiation of fees with mining companies for water quality permit work. These fees are accounted for under SDPR. The recent trend is that the majority of these permits are now based on established fees and are therefore collected as GFPR. The Department proposes to transfer \$47.4 of this authority to GFPR where permitting fees are currently collected. The program will retain \$30.0 SDPR to cover potential negotiated mining contracts.

Contractual Assistance to the On-Site Wastewater Discharge Program

1005 GF/Prgm	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department requests \$60.0 in GFPR in order to provide contractual assistance to the On-Site Waste Water Discharge program in the Matanuska-Susitna Borough (Mat-Su) Office.

Communities in the Mat-Su rely almost exclusively on disposal of septic and industrial wastewater to the subsurface, with potential to pollute groundwater. Timely review of engineering plans and approval to construct and operate septic systems are critical to housing and business development. Roughly 40% of the plans received by the program are from the Mat-Su area. The Department proposes to use a contract engineering firm to augment existing staff's ability to monitor these systems in the Mat-Su Valley. Currently some drinking water system plans are not being reviewed due to lack of engineers in the program. With faster turnaround of the review requests, additional receipts will be generated to offset the cost.

Stormwater and Wastewater Permitting

1004 Gen Fund	Inc	82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	0.0	1	0	0
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The Division of Water will be responsible for issuing stormwater and other wastewater permits and variances, and for certification of federal permits for work in wetlands. Impacts on water quality both during and after construction will be a significant topic examined in the Environmental Impact Statement (EIS). For FY2012, a full-time Environmental Engineer II is needed for one-half of the fiscal year to participate primarily in the EIS development and pre-permitting processes.

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	
Mining Permit Fees												
1108 Stat Desig	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Environmental Conservation requests a fund source change of \$47.4 from Statutory Designated Program Receipts (SDPR) to General Fund Program Receipts (GFPR).</p> <p>AS 37.10.052 allows the negotiation of fees with mining companies for water quality permit work. These fees are accounted for under SDPR. The recent trend is that the majority of these permits are now based on established fees and are therefore collected as GFPR. The Department proposes to transfer \$47.4 of this authority to GFPR where permitting fees are currently collected. The program will retain \$30.0 SDPR to cover potential negotiated mining contracts.</p>												
FY 2012 Personal Services increases												
	SalAdj	332.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.0										
1003 G/F Match		15.2										
1004 Gen Fund		156.2										
1005 GF/Prgm		21.3										
1007 I/A Rcpts		7.8										
1166 Vessel Com		13.9										
1205 Ocn Rngr		13.6										

This change record includes the following personal services increases:
: \$332.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$112.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$38.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$91.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$45.0

Non-Covered Employees FY 12 COLA increases
: \$1.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

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	
: \$28.6												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$12.9												
	Totals	16,637.4	8,188.8	371.5	7,038.2	380.7	16.8	641.4	0.0	86	0	1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
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-#070	Environ Engineer II	FT	A	GG	Anchorage	200	23A	6.0		37,590	0	0	20,546	58,136	58,136
18-7005	Environ Engineer II	FT	A	SS	Anchorage	200	23D / E	12.0		87,240	0	0	44,701	131,941	17,152
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A	12.0		89,640	0	0	45,514	135,154	52,710
18-7037	Environ Engineer II	FT	A	GG	Juneau	202	23A	12.0		76,680	0	0	41,599	118,279	94,623
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	202	22A	12.0		74,688	0	0	40,448	115,136	14,968
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	202	22J / K	12.0		93,965	0	0	46,979	140,944	45,102
18-7068	Env Eng Associate I	FT	A	GP	Fairbanks	203	21J / K	12.0		88,671	0	0	45,662	134,333	134,333
18-7079	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A	9.6		33,475	0	0	23,837	57,312	22,925
18-7118	Environ Program Spec I	FT	1	GP	Anchorage	200	14A	12.0		40,620	0	0	29,382	70,002	28,001
18-7125	Env Eng Associate II	FT	A	GP	Anchorage	200	23A	12.0		75,180	0	0	41,091	116,271	58,136
18-7135	Chemist IV	FT	A	GP	Juneau	202	20O	12.0		96,036	0	0	48,157	144,193	36,048
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	200	18K	12.0		71,100	0	0	39,709	110,809	44,324
18-7147	Environ Program Spec II	FT	1	GP	Fairbanks	203	16E / F	12.0		55,935	0	0	34,571	90,506	36,202
18-7152	Environ Program Spec II	FT	A	GP	Juneau	202	16O	12.0		73,524	0	0	40,530	114,054	45,622
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22F / J	12.0		87,709	0	0	44,860	132,569	53,028
18-7156	Environ Program Spec IV	FT	A	GP	Juneau	202	20A / B	12.0		64,515	0	0	37,478	101,993	101,993
18-7177	Environ Program Spec III	FT	A	GP	Juneau	202	18D / E	12.0		62,340	0	0	36,741	99,081	31,706
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	200	14F / G	12.0		49,260	0	0	32,309	81,569	81,569
18-7181	Environ Program Technician	FT	A	GP	Wasilla	200	13G / J	12.0		48,531	0	0	32,062	80,593	80,593
18-7203	Environ Program Spec II	FT	1	GP	Juneau	202	16A / B	12.0		48,936	0	0	32,200	81,136	81,136
18-7213	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	38,839	107,371	107,371
18-7227	Environ Program Spec I	FT	A	GP	Fairbanks	203	14F / G	12.0		50,333	0	0	32,673	83,006	83,006
18-7290	Env Eng Associate I	FT	A	GP	Anchorage	200	21M	12.0		93,648	0	0	47,348	140,996	140,996
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		60,130	0	0	35,992	96,122	38,449
18-7310	Env Eng Associate II	FT	A	SS	Fairbanks	203	23A	12.0		80,616	0	0	42,457	123,073	24,615
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	202	20L	12.0		86,496	0	0	44,449	130,945	35,355
18-7329	Env Eng Associate I	FT	A	SS	Soldotna	200	21J / K	12.0		86,380	0	0	44,410	130,790	130,790
18-7365	Office Assistant II	FT	1	GP	Wasilla	200	10C	4.0	**	11,256	0	0	9,020	20,276	5,677
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19F / J	12.0		71,433	0	0	39,346	110,779	14,401
18-7397	Environ Program Spec III	FT	1	GP	Juneau	202	18D / E	12.0		60,828	0	0	36,229	97,057	51,440
18-7398	Program Coordinator I	FT	1	GP	Anchorage	200	18D / E	12.0		60,950	0	0	36,270	97,220	43,749
18-7437	Environ Engineer II	FT	A	SS	Anchorage	200	23A	12.0		78,264	0	0	41,660	119,924	119,924
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	203	22K	12.0		96,180	0	0	47,730	143,910	57,564
18-7480	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		81,235	0	0	42,666	123,901	43,365
18-7485	Env Eng Associate I	FT	A	GP	Wasilla	200	21K	12.0		87,000	0	0	45,096	132,096	132,096
18-7489	Environ Engineer I	FT	A	GP	Anchorage	200	22J	12.0		89,820	0	0	46,051	135,871	135,871
18-7511	Administrative Assistant I	FT	1	GP	Anchorage	200	12B / C	12.0		37,510	0	0	28,328	65,838	65,838
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	0	44,185	128,497	51,399
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	202	20D / E	12.0		71,101	0	0	39,709	110,810	44,324

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: FY2012 Governor (8665)
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
18-7560	Environ Program Manager I	FT	A	SS	Fairbanks	203	21A	9.6		56,496	0	0	31,256	87,752	61,426
18-7610	Environ Program Spec III	FT	A	GP	Juneau	202	18M	12.0		78,072	0	0	42,071	120,143	52,863
18-7619	Environ Program Spec IV	FT	1	GP	Fairbanks	203	20C / D	12.0		68,006	0	0	38,660	106,666	42,666
18-7620	Environ Program Spec I	FT	1	GP	Juneau	202	14A	12.0		41,436	0	0	29,659	71,095	28,438
18-7657	Accounting Tech III	FT	1	GP	Juneau	202	16B / C	12.0		49,447	0	0	32,373	81,820	40,910
18-7671	Office Assistant I	FT	A	GP	Juneau	202	8M	12.0		40,044	0	0	29,187	69,231	27,692
18-7673	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		77,931	0	0	42,023	119,954	47,982
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		38,527	0	0	28,673	67,200	8,736
18-7699	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	9.6		38,458	0	0	25,526	63,984	35,191
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		73,338	0	0	39,991	113,329	41,932
18-7701	Environ Engineer II	FT	A	GP	Anchorage	200	23A	9.6		60,144	0	0	32,873	93,017	70,693
18-7703	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	12.0		78,264	0	0	41,660	119,924	119,924
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	202	22A	12.0		74,688	0	0	40,448	115,136	36,844
18-7706	Accountant IV	FT	A	SS	Juneau	202	20A	9.6		52,282	0	0	29,828	82,110	10,674
18-7707	Admin Asst III	FT	A	SS	Anchorage	600	15J	12.0		55,668	0	0	34,004	89,672	89,672
18-7708	Environ Program Spec III	FT	A	GP	Juneau	202	18B / C	12.0		57,599	0	0	35,135	92,734	45,440
18-7709	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		62,105	0	0	36,661	98,766	98,766
18-7710	Environ Program Spec III	FT	1	GP	Juneau	202	18D / E	12.0		62,340	0	0	36,741	99,081	99,081
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,228	0	0	35,686	94,914	94,914
18-7715	Environ Program Manager III	FT	A	SS	Juneau	202	23F	12.0		94,824	0	0	47,270	142,094	68,205
18-7720	Environ Program Manager I	FT	A	SS	Juneau	202	21A	9.6		55,949	0	0	31,071	87,020	0
18-7721	Env Eng Associate I	FT	A	GP	Juneau	202	21J / K	12.0		86,204	0	0	44,826	131,030	0
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	202	20M	12.0		89,220	0	0	45,848	135,068	17,559
18-7742	Office Assistant I	FT	1	GP	Anchorage	200	8D / E	12.0		31,272	0	0	26,215	57,487	7,473
18-7743	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		60,458	0	0	36,103	96,561	96,561
18-7744	Environ Program Spec III	FT	1	GP	Anchorage	200	18C / D	12.0		59,392	0	0	35,742	95,134	95,134
18-7751	Env Eng Associate I	FT	A	GP	Juneau	202	21C / D	12.0		73,250	0	0	40,437	113,687	113,687
18-7755	Environ Program Spec III	FT	A	GP	Juneau	202	18L / M	12.0		76,302	0	0	41,471	117,773	117,773
18-7756	Deputy Director	FT	A	XE	Anchorage	AA	25A	9.6		70,646	1,892	0	35,935	108,473	108,473
18-7757	Environ Program Spec III	FT	1	GP	Juneau	202	18C / D	12.0		60,577	0	0	36,144	96,721	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	4.0	*	12,098	0	0	9,305	21,403	21,403
18-7768	Environ Program Spec III	FT	1	GP	Juneau	202	18C / D	12.0		59,575	0	0	35,804	95,379	95,379
18-7769	Environ Program Spec III	FT	1	GP	Anchorage	200	18B / C	12.0		57,028	0	0	34,941	91,969	91,969
18-7777	Environ Program Technician	FT	1	GP	Fairbanks	203	13F / G	12.0		47,308	0	0	31,648	78,956	78,956
18-7778	Environ Program Spec III	FT	A	GP	Juneau	202	18A	9.6		43,862	0	0	27,356	71,218	71,218
18-7779	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	9.6		37,334	0	0	25,145	62,479	62,479
18-7780	Environ Program Spec III	FT	1	GP	Anchorage	200	18B / C	12.0		56,708	0	0	34,833	91,541	91,541

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
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
18-7781	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		51,561	0	0	33,089	84,650	84,650
18-7783	Environ Program Spec III	FT	1	GP	Anchorage	200	18C / D	12.0		59,146	0	0	35,659	94,805	94,805
18-7784	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	9.6		32,496	0	0	23,506	56,002	56,002
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	202	20D / E	12.0		71,279	0	0	39,769	111,048	111,048
18-7796	Environ Program Spec IV	FT	1	GP	Anchorage	200	20B / C	12.0		64,409	0	0	37,442	101,851	101,851
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		73,224	0	0	39,952	113,176	113,176
18-7799	Environ Program Spec III	FT	1	GP	Anchorage	200	18D / E	12.0		60,294	0	0	36,048	96,342	96,342
18-7809	Environ Program Manager II	FT	1	SS	Juneau	202	22A / B	12.0		76,776	0	0	41,156	117,932	0
18-7825	Environ Program Spec III	FT	A	GG	Juneau	202	18A	9.6		43,862	0	0	27,356	71,218	0
18-7826	Environ Engineer II	FT	A	GP	Fairbanks	203	23C / D	12.0		85,617	0	0	44,627	130,244	0
18-7827	Environ Engineer I	FT	A	GG	Juneau	202	22A	9.6		57,379	0	0	31,936	89,315	0
18-N08060	Environ Engineer II	NP	N	GP	Fairbanks	203	23A	4.5		28,413	0	0	9,233	37,646	0

	Total Positions	New	Deleted
Full Time Positions:	86	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	87	1	0

Total Component Months: 997.7

Total Salary Costs:	5,612,195
Total COLA:	1,892
Total Premium Pay:	0
Total Benefits:	3,183,156
Total Pre-Vacancy:	8,797,243
Minus Vacancy Adjustment of 6.92%:	(608,443)
Total Post-Vacancy:	8,188,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,188,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,608,961	2,428,517	29.66%
1003 General Fund Match	382,043	355,620	4.34%
1004 General Fund Receipts	4,312,926	4,014,631	49.03%
1005 General Fund/Program Receipts	599,096	557,661	6.81%
1007 Inter-Agency Receipts	295,068	274,660	3.35%
1166 Commercial Passenger Vessel Environmental Compliance Fund	301,384	280,540	3.43%
1205 Berth Fees for the Ocean Ranger Program	297,766	277,171	3.38%
Total PCN Funding:	8,797,243	8,188,800	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		324.4	366.5	371.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			324.4	366.5	371.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	246.1	268.5	273.5
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	17.4	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.	56.7	90.0	90.0
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.	4.2	1.0	1.0
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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			6,203.9	6,966.7	7,038.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				6,203.9	6,966.7	7,038.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		52.9	52.9	52.9
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	3.8	12.7
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.		0.3	0.4	0.4
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		196.3	210.0	210.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		6.7	24.0	24.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		4.2	23.2	23.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	5.0	4.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	3.2	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.5	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	7.5	7.5	7.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	2.3	3.5	3.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,203.9	6,966.7	7,038.2
73450		Advertising & Promos Advertising and Promotions.	12.1	20.0	20.0
73650		Struc/Infstruct/Land Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	8.6	3.8	3.8
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Rentals and Leases (including but not limited to): Records Storage, Land and Room or Space.	0.0	0.0	1.7
73675		Equipment/Machinery Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.8	13.5	13.5
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	24.5	24.5
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.	4,669.0	5,018.3	5,328.4
73805	Enterprise Technology Services	IT-Non-Telecommnctns RSA to the Department of Administration for Non Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	56.7	56.7
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	1.9	132.9	132.9
73809	Central Mail	Mail RSA to the Department of Administration for Mail Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component	0.0	8.4	8.8

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				6,203.9	6,966.7	7,038.2
73810	Human Resources	Personnel	level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. RSA to the Department of Administration for Human Resources Services.	0.0	6.7	6.7
73811	Building Leases	Leases	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. RSA to the Department of Administration for Building Leases.	206.8	250.0	250.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	172.2	230.3	234.5
73813	Auditing	Finance	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. RSA to the Department of Administration for Audit Services.	0.0	4.2	4.2
73814	Insurance	Risk Management	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. RSA to the Department of Administration for Insurance Services.	0.0	3.4	3.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				6,203.9	6,966.7	7,038.2
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.0	4.9	5.2
			Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	1.1	1.1
			Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.3	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	7.4	11.2	11.2
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.	9.7	18.0	18.0
			Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73822	Construction (IA Svcs)		Construction Services (including but not limited to): New Construction, Remodeling and Renovation.	0.0	5.3	9.9
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	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	0.6	0.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,203.9	6,966.7	7,038.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
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.	408.4	408.4	408.4
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for Air Quality Monitoring.	0.1	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.	152.2	89.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	22.1	39.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	72.8	85.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA for to the Division of Environmental Health for laboratory services.	12.4	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	SW Design & Engineering Svcs RSA to the Department of Transportation and Public Facilities for management consulting for solid waste design and engineering services.	20.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various Management and Consulting Services.	0.0	0.0	69.4
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	20.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	S.F. Special RSA to the Department of Fish and Game for the	10.4	40.0	40.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,203.9	6,966.7	7,038.2
73979	Mgmt/Consulting (IA Svcs)	Projects Alaska Clean Water Act. Forest Management & Develop RSA to the Department of Natural Resources for Alaska Clean Water Actions.	117.7	115.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		116.3	373.7	380.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			116.3	373.7	380.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	89.5	336.7	344.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.2	10.0	10.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	6.3	20.0	20.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.1	2.0	1.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	19.2	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		24.0	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			24.0	16.8	16.8
75300	Structs & Infrastr	Structure Purchases, Materials and Supplies, Architect/Engineer, Inspections Testing, Utility Relocation and Construction.	0.0	11.5	11.5
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	24.0	5.3	5.3

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		515.9	641.4	641.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			515.9	641.4	641.4
77110	Grants	Federal 319 pass through grants.	515.9	641.4	641.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,231.4	5,079.9	5,118.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		18xxxxx2	11100	4,231.4	5,079.9	5,118.9
	Grants from various federal agencies including the Environmental Protection Agency.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	403.6	396.4	402.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources RSA from the Department of Natural Resources to provide permitting support for mining activities.	Large Project Permitting	18xxxx1	11100	267.4	303.3	314.9
59100	Natural Resources RSA from the Department of Natural Resources for Alaska Coastal Management Plan monitoring and compliance.	AK Coastal and Ocean Mgt	18xxxxx1	11100	50.0	34.8	37.0
59180	Environmental Consvn RSA from the Contaminated Sites Program to provide technical support for planning and review, maintenance and management of nuclear test sites.	Contaminated Sites Program	18xxxxx2	11100	16.2	17.3	0.0
59180	Environmental Consvn RSA from the Drinking Water Program to provide support for ACWA grants.	Drinking Water	18xxxxx2	11100	10.0	0.0	10.0
59180	Environmental Consvn Internal RSAs.	Department-wide	18xxxxx3	11100	60.0	41.0	41.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	842.1	918.6	1,090.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		18xxxxx1	11100	842.1	918.6	1,090.3
	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)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	77.4	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		18xxxxx1	11100	0.0	77.4	30.0
	Funding to cover negotiated fee agreements that fall outside the standard regulatory fee schedule.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	237.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for water quality assessment projects.	Department-wide	18xxxxx1	11100	67.1	0.0	0.0
59111	CIP Rcpts from Fish & Game RSA from the Department of Fish and Game to issue grants for Alaska Clean Water Act restoration projects.	Department-wide	18xxxxx2	11100	50.5	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Funding to administer the EMAP projects.	Department-wide	18xxxxx1	11100	119.4	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51436	Comm Passenger Vessel Environmental Fund	537.4	702.5	713.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue to fund program operations and cruise ship oversight.		18xxxx1	11174	537.4	702.5	713.6

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51492	Berth Fees for Ocean Ranger Program	3,757.3	4,004.5	4,017.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund program management and the Ocean Ranger contract.		18xxxx1	11174	3,757.3	4,004.5	4,017.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	5.0	4.0	4.0
				73421 Sef Fuel A87 Allowed subtotal:	5.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	3.2	5.5	5.5
				73423 Sef Oper A87 Allowed subtotal:	3.2	5.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.5	0.5	0.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	7.5	7.5	7.5
				73428 Sef F/C A87 Allowed subtotal:	7.5	7.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	2.3	3.5	3.5
				73429 Sef F/C A87 Unallowd subtotal:	2.3	3.5
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	56.7	56.7
				73805 IT-Non-Telecommnctns subtotal:	0.0	56.7
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	1.9	132.9	132.9
				73806 IT-Telecommunication subtotal:	1.9	132.9
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.0	8.4	8.8
				73809 Mail subtotal:	0.0	8.8
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
				73809 Mail subtotal:	0.0	8.4	8.8
73810	Human Resources RSA to the Department of Administration for Human Resources Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Personnel	0.0	6.7	6.7	
				73810 Human Resources subtotal:	0.0	6.7	6.7
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	206.8	250.0	250.0	
				73811 Building Leases subtotal:	206.8	250.0	250.0
73812	Legal RSA to the Department of Law for Legal Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Legislation/Regulations	172.2	230.3	234.5	
				73812 Legal subtotal:	172.2	230.3	234.5
73813	Auditing RSA to the Department of Administration for Audit Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Finance	0.0	4.2	4.2	
				73813 Auditing subtotal:	0.0	4.2	4.2
73814	Insurance RSA to the Department of Administration for Insurance Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Risk Management	0.0	3.4	3.4	
				73814 Insurance subtotal:	0.0	3.4	3.4
73815	Financial RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	4.9	5.2	

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73815 Financial subtotal:	0.0	4.9	5.2
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.0	1.1	1.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73816 ADA Compliance subtotal:	0.0	1.1	1.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.3	5.0	5.0
			73818 Training (Services-IA Svcs) subtotal:	0.3	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	7.4	11.2	11.2
			73819 Commission Sales (IA Svcs) subtotal:	7.4	11.2	11.2
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	9.7	18.0	18.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73821 Hearing/Mediation (IA Svcs) subtotal:	9.7	18.0	18.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.1	0.7	0.7
			73827 Safety (IA Svcs) subtotal:	0.1	0.7	0.7
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	0.6	0.6
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item					

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	are included in amounts for expenditure code 73979.					
		73848 State Equip Fleet subtotal:		0.0	0.6	0.6
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	408.4	408.4	408.4
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Air Quality for Air Quality Monitoring.	Intra-dept	Air Quality	0.1	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	152.2	89.1	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	22.1	39.2	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	72.8	85.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA for to the Division of Environmental Health for laboratory services.	Intra-dept	Laboratory Services	12.4	12.0	12.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Transportation and Public Facilities for management consulting for solid waste design and engineering services.	Inter-dept	SW Design & Engineering Svcs	20.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Management and Consulting Services.	Inter-dept	Various	0.0	0.0	69.4
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	20.0	22.0	22.0
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	10.4	40.0	40.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for Alaska Clean Water Actions.	Inter-dept	Forest Management & Develop	117.7	115.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		836.1	811.9	553.0
		Water Quality total:		1,253.0	1,567.0	1,313.0
		Grand Total:		1,253.0	1,567.0	1,313.0