

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Environmental Conservation Water Quality Component Budget Summary**

## Component: Water Quality

### Contribution to Department's Mission

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

### Core Services

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

### 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.

Target #1: No polluted waters.

Status #1: 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.

#### Strategy A1: Protect and restore polluted waterbodies to attain their designated uses.

Target #1: 25% of polluted waterbodies have active stewardship, protection and restoration activities each year.

Status #1: 32% of polluted waterbodies had active stewardship, protection and restoration activities in FY 2011, a 6% decrease from the previous year but still exceeding the target of 25%.

#### Strategy A2: Issue discharge permits/authorizations.

Target #1: 100% of DEC-managed dischargers have current permits/authorizations.

Status #1: 59% of the 915 dischargers managed by DEC had current permits/authorizations in FY 2011.

Target #2: 100% of Army Corps of Engineers dredge and fill ("404") permits are certified by DEC.

Status #2: 57% of Army Corps of Engineers dredge and fill ("404") permits were certified in FY 2011.

#### Strategy A3: Enforce compliance with permit/authorization conditions.

Target #1: 100% of inspected facilities have performed follow-up actions required by inspection reports.

Status #1: 74% of inspected water facilities performed follow-up actions required by inspection reports in FY 2011.

Target #2: Ocean Rangers conduct inspections on 90% of the days that large (250+ passengers) cruise ships are in Alaska waters.

Status #2: Ocean Rangers performed inspections on 1,884 days of the total 2,030 days that the ships were in Alaska waters in 2010, a 92.8% inspection rate.

Target #3: 95% of cruise ship inspections performed by Ocean Rangers do not require follow-up or corrective action by DEC.

Status #3: 89.2% of cruise ship inspections performed by Ocean Rangers in 2010 did not require follow-up or corrective action by DEC.

Target #4: Increase the hiring rate for Alaskan Ocean Rangers by 4% per year.

Status #4: 31% of Ocean Rangers hired in 2011 were Alaskan, a 7.5% increase over the previous year.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Continue to implement wastewater discharge permitting and compliance functions formerly conducted by EPA as authority transfers from EPA to the state.</li> <li>• Certify that wetlands fill projects authorized by the Corps of Engineers meet Alaska Water Quality Standards.</li> <li>• Establish best management practices to control non-point pollution and protect water quality.</li> <li>• Report to the public on the health of Alaska's waters.</li> <li>• Develop and implement recovery plans for all polluted waters.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement pollution prevention strategies to protect waters from urban development and other areas with high human use.</li> <li>• Provide pass-through funding and technical assistance to municipalities, local groups, and other state agencies to address water quality issues.</li> <li>• Revise water quality standards to ensure they continue to protect Alaska's water.</li> <li>• Continue to improve a risk-based permitting and inspection program for wastewater discharges.</li> <li>• Continue to enhance an on-line permit application, tracking, and reporting system to speed up permit reviews and oversight.</li> </ul>

**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 was to transfer from EPA to the Department 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 the stormwater and pretreatment programs, as well as discharges from federal facilities. Phase III began October 31, 2010, adding mining dischargers. Phase IV includes oil and gas, cooling water, and munitions dischargers. Authority was scheduled to transfer October 31, 2011. However, EPA and the Department agreed to a one year extension of Phase IV transfer to allow both agencies to work together to reduce the backlog of permits prior to transfer to the State. Transition of Phase IV facilities will conclude the phasing of the Program from EPA to the Department, resulting in the Department having full authority of the permitting program.

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 new staff. Inspections are 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 FY2012, the Department will initiate a public review of priorities for revising state water quality standards over the three-year period, 2011-2013, as part of the Triennial Review process required by the Clean Water Act. In FY2012 and FY2013, as part of this review, the Department will develop water quality antidegradation implementation procedures that ensure water degradation authorized in permits is necessary and important for public welfare.

Many sources of water pollution are effectively regulated and controlled through permits. The largest remaining source of water pollution is from numerous, non-point sources such as small boats, urban stormwater runoff and suburban septic systems that cannot fully be controlled through permits. Non-point sources are estimated to cause 40% of total pollution. In FY2012, the Department will continue to implement new program activities for non-point source water protection and restoration that 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. A 28% reduction in Federal Clean Water Act funding since FY2003 has hampered this effort and resulted in increased pressure to seek alternative funding sources.

### **Significant Changes in Results to be Delivered in FY2013**

The authority for permitting approximately ninety new facilities, primarily oil and gas, will transfer from EPA to the state in October 2012. These facilities associated with Phase IV will significantly increase the permit issuance and facility inspection workloads in the Department. Increased oil and gas and other energy exploration and development is also expected to increase.

As the APDES permitting program has matured over the past three years, the pace of permitting has increased. This increased pace is expected to continue into FY2013 resulting in more permits being issued than in recent fiscal years.

### **Major Component Accomplishments in 2011**

#### NPDES PRIMACY

EPA approved the Department to implement the Alaska Pollutant Discharge Elimination System (APDES) program in lieu of EPA on October 31, 2008. APDES Program Phase III authority transferred to the Department on October 31, 2010.

#### CRUISESHIP PROGRAM – 2010 Cruise Ship Season

The Commercial Passenger Vessel Environmental Compliance Program (CPVEC) continued to implement a full Ocean Ranger Program and had a presence on 90% of voyages while a ship was in Alaska waters. The remaining 10% 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 2010 Cruise Ship Season:

- Ocean Rangers issued 1,884 reports.
- The Department monitored opacity (visible air emissions) for 25 large cruise ships and five small ships, and took 225 readings in total.
- The Department processed seven opacity Notices of Violation and responded to 10 public complaints.
- The Department monitored large cruise ship wastewater discharges; processed 14 Notices of Violation for 19 pollutant exceedances that occurred on eight ships.
- The Department 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 FY2011, the Compliance Program conducted 141 inspections at:

- 137 APDES permitted facilities.
- 1 NPDES permitted facility.
- 3 State permitted facilities.

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

Twenty-eight formal enforcement actions were taken in FY2011.

#### WASTEWATER DISCHARGE AUTHORIZATION PROGRAM

In FY2011, the Wastewater Discharge Authorization Program issued:

- 5 APDES individual permits.
- 1 state-issued individual permit.
- 2 APDES general permits.
- 1 state-issued general permit.
- 5 Clean Water Act (CWA) Section 401 certifications for 100% of EPA-issued NPDES individual permits.
- 36 authorizations to discharge under EPA general permits.
- 583 authorizations to discharge under APDES general permits.
- 43 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 FY2011 the Program:

- Issued 47 CWA certifications of Army Corps of Engineers wetland fill permits.
- Waived 36 Army COE wetland fill permits (minor projects).
- Reviewed 36 storm water pollution prevention plans.
- Reviewed 36 engineered storm water plans.

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

- Conducted 62 onsite septic system inspections and 14 engineer-designed onsite wastewater system inspections.
- Reviewed 456 engineer-designed wastewater plan submittals.
- Evaluated 84 separation distance waiver requests.
- Provided over 3,000 wastewater technical assists and answered over 1,500 inquiries about wastewater from the public.
- Received 283 complaints and inspected 34.

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

- Continued technical training and capacity building for permitting and compliance staff for assumption of new APDES mining and oil and gas phases.
- Continued to develop forms, templates, checklists, and guidance documents needed to implement the APDES program.
- Developed a Tribal Communication Protocol between the Department and tribal governments of the Yukon-Koyukuk Region to enhance communications during permitting for wastewater discharges under the APDES program.
- Developed and posted an online tribal web page to inform tribes about the APDES program and encourage their participation.

#### WATER QUALITY STANDARDS, ASSESSMENT AND RESTORATION PROGRAM

- Published "Interim Antidegradation Implementation Methods", dated July 14, 2010, consistent with Clean Water Act requirements. This guidance document describes permitting procedures to ensure that any degradation of water quality is necessary and important.
- Reviewed 89 detailed plans of operations for forestry activities on private lands and 17 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 Dutch and Iliuliuk Harbors and Skagway Harbor.
- 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 13 clean water grants for a total of \$374,862 to communities and other organizations to assist with priority water quality monitoring, watershed planning, and recovery of polluted waters. Recipients are providing a 40% match for project costs.
- Provided a grant to one community to monitor pathogen contamination at beaches as required under the federal Beach Act.
- Completed the first year of field work to survey the Chukchi Sea coastal region. Thirty sites were sampled along the coast from Point Hope to Wainwright.
- Completed final regional survey reports for the Southeast Coastal Survey and the Cook Inlet Basin Lakes Survey, and completed the Arctic Monitoring Initiative report reviewing historic data for the Arctic coastal region.

### **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.

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**Water Quality  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,057.1	8,553.3	9,050.2
72000 Travel	321.4	366.5	366.5
73000 Services	5,738.3	5,983.6	6,367.7
74000 Commodities	139.0	373.7	373.7
75000 Capital Outlay	11.5	16.8	16.8
77000 Grants, Benefits	405.4	641.4	641.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,672.7</b>	<b>15,935.3</b>	<b>16,816.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,520.5	5,118.9	5,204.5
1003 General Fund Match	459.1	474.3	491.7
1004 General Fund Receipts	4,547.4	4,708.4	5,225.8
1005 General Fund/Program Receipts	896.6	1,090.3	1,110.4
1007 Inter-Agency Receipts	508.0	402.9	616.0
1061 Capital Improvement Project Receipts	190.4	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	547.3	713.6	730.1
1205 Berth Fees for the Ocean Ranger Program	4,003.4	3,396.9	3,407.8
<b>Funding Totals</b>	<b>14,672.7</b>	<b>15,935.3</b>	<b>16,816.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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	3,520.5	5,118.9	5,204.5
Interagency Receipts	51015	508.0	402.9	616.0
General Fund Program Receipts	51060	896.6	1,090.3	1,110.4
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
Capital Improvement Project Receipts	51200	190.4	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Comm Passenger Vessel Environmental Fund	51436	547.3	713.6	730.1
Berth Fees for Ocean Ranger Program	51492	4,003.4	3,396.9	3,407.8
<b>Restricted Total</b>		<b>9,666.2</b>	<b>10,752.6</b>	<b>11,098.8</b>
<b>Total Estimated Revenues</b>		<b>9,666.2</b>	<b>10,752.6</b>	<b>11,098.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>5,182.7</b>	<b>5,200.8</b>	<b>432.9</b>	<b>5,118.9</b>	<b>15,935.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	119.9	37.8	9.9	65.9	233.5
-FY2013 Health Insurance Increases	42.8	9.7	3.2	19.7	75.4
<b>Proposed budget increases:</b>					
-Alaska Pollutant Discharge Elimination System Primacy	372.1	0.0	0.0	0.0	372.1
-Mine Permitting	0.0	0.0	200.0	0.0	200.0
<b>FY2013 Governor</b>	<b>5,717.5</b>	<b>5,248.3</b>	<b>646.0</b>	<b>5,204.5</b>	<b>16,816.3</b>

**Water Quality  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	85	85	Annual Salaries	6,204,744
Part-time	0	0	COLA	2,795
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	3,496,207
			<i>Less 6.73% Vacancy Factor</i>	<i>(653,546)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>86</b>	<b>86</b>	<b>Total Personal Services</b>	<b>9,050,200</b>

**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	3	0	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	0	1	1	1	3
Environ Program Spec II	1	2	1	0	4
Environ Program Spec III	7	4	11	1	23
Environ Program Spec IV	4	1	3	0	8
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	2	0	0	0	2
<b>Totals</b>	<b>33</b>	<b>15</b>	<b>32</b>	<b>6</b>	<b>86</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,057.1	8,130.3	8,130.3	8,553.3	9,050.2	496.9	5.8%
72000 Travel	321.4	366.5	366.5	366.5	366.5	0.0	0.0%
73000 Services	5,738.3	6,406.6	6,406.6	5,983.6	6,367.7	384.1	6.4%
74000 Commodities	139.0	373.7	373.7	373.7	373.7	0.0	0.0%
75000 Capital Outlay	11.5	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	405.4	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%
<b>Totals</b>	<b>14,672.7</b>	<b>15,935.3</b>	<b>15,935.3</b>	<b>15,935.3</b>	<b>16,816.3</b>	<b>881.0</b>	<b>5.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,520.5	5,118.9	5,118.9	5,118.9	5,204.5	85.6	1.7%
1003 G/F Match (UGF)	459.1	474.3	474.3	474.3	491.7	17.4	3.7%
1004 Gen Fund (UGF)	4,547.4	4,708.4	4,708.4	4,708.4	5,225.8	517.4	11.0%
1005 GF/Prgm (DGF)	896.6	1,090.3	1,090.3	1,090.3	1,110.4	20.1	1.8%
1007 I/A Rcpts (Other)	508.0	402.9	402.9	402.9	616.0	213.1	52.9%
1061 CIP Rcpts (Other)	190.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (DGF)	547.3	713.6	713.6	713.6	730.1	16.5	2.3%
1205 Ocn Rngr (DGF)	4,003.4	3,396.9	3,396.9	3,396.9	3,407.8	10.9	0.3%
<b>Unrestricted General (UGF)</b>	<b>5,006.5</b>	<b>5,182.7</b>	<b>5,182.7</b>	<b>5,182.7</b>	<b>5,717.5</b>	<b>534.8</b>	<b>10.3%</b>
<b>Designated General (DGF)</b>	<b>5,447.3</b>	<b>5,200.8</b>	<b>5,200.8</b>	<b>5,200.8</b>	<b>5,248.3</b>	<b>47.5</b>	<b>0.9%</b>
<b>Other Funds</b>	<b>698.4</b>	<b>432.9</b>	<b>432.9</b>	<b>432.9</b>	<b>646.0</b>	<b>213.1</b>	<b>49.2%</b>
<b>Federal Funds</b>	<b>3,520.5</b>	<b>5,118.9</b>	<b>5,118.9</b>	<b>5,118.9</b>	<b>5,204.5</b>	<b>85.6</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	85	85	85	85	85	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Water Quality (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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	15,935.3	8,130.3	366.5	6,406.6	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts		5,118.9										
1003 G/F Match		474.3										
1004 Gen Fund		4,708.4										
1005 GF/Prgm		1,090.3										
1007 I/A Rcpts		402.9										
1108 Stat Desig		30.0										
1166 Vessel Com		713.6										
1205 Ocn Rngr		3,396.9										
<b>(HB 106) Coastal Management Program</b>												
	FisNot	20.0	0.0	5.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This fiscal note was modified to reflect the changes proposed by the CSHB 106(FIN). This note takes into consideration new requirements added to the bill for a review and report by the Alaska Coastal Policy Board before February 1, 2013.												
<b>Fiscal Note (HB 106) Coastal Management Program</b>												
	FisNot	-20.0	0.0	-5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Remove funding for fiscal note proposed by CSHB 106(FIN) that did not pass.												
<b>Subtotal</b>		<b>15,935.3</b>	<b>8,130.3</b>	<b>366.5</b>	<b>6,406.6</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1820367 Transfer Authority to Align with Anticipated Expenditures</b>												
	LIT	0.0	423.0	0.0	-423.0	0.0	0.0	0.0	0.0	0	0	0
Transfer expenditure authorization from the services line to the personal services line to allow the Division to meet anticipated personal services costs.												
<b>Subtotal</b>		<b>15,935.3</b>	<b>8,553.3</b>	<b>366.5</b>	<b>5,983.6</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Pollutant Discharge Elimination System Primacy</b>												
	Inc	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		372.1										

**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 Department of Environmental Conservation (DEC) is assuming the responsibility for all oil and gas wastewater discharge permitting from the Environmental Protection Agency (EPA). The final phase of transfer of authority is for the Alaska Pollutant Discharge Elimination System (APDES) program. This funding will support this new workload, combined with the increase in activity already being seen. As exploration projects move into production, new production-based permits will need to be issued. These projects are highly complex, requiring an expert level permit writer whose permits are expected to be subjected to scrutiny and legal challenge. DEC will contract for this support.

The increase in oil and gas lease sales and exploration activities in Alaska brings a corresponding increase in wastewater discharge permitting activities and workload. DEC is seeing an increase in applications for permitting for exploration projects. For example, recently a new oil rig was added to the Cook Inlet platforms for the first time in many years, and the Department expects more to be added in that area. Another example is potential shale oil projects on the North Slope that will require review for waste water discharge permits. The proposed project at Point Thomson is another example of a project that requires significant resources and numerous wastewater discharge permits from the Division of Water. These are the new projects that the Department is working on now, and with recent oil and gas lease sales and national interest in energy resources, we foresee even more work.

On October 31, 2008, the EPA approved the State's application to administer the National Pollutant Discharge Elimination System (NPDES) wastewater discharge permitting program. The State's program is called the APDES. DEC is responsible for wastewater permitting and compliance for discharges to surface waters. As part of the application process, DEC projected the resources needed to implement the program based on information known at that time (2006). Based on the experience implementing the program since October 2008, DEC has identified additional resources needed to support permitting the increase in permit work. The Department has identified a three-phase approach: Phase 1: Oil and Gas Permitting, Phase 2: Industrial Permitting and Phase 3: Antidegradation. This will fund Phase 1.

**Mine Permitting**

	Inc	200.0	188.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										

Inter-agency receipts authority (I/A) is needed to account for mining receipts from the Department of Natural Resources.

These funds are reimbursement from the Department of Natural Resources to pay for the permitting work related to mining projects by mining engineers. The current budget authority is not sufficient to budget all RSAs and is resulting in unnecessary administrative and accounting burden to staff. The proposed request will streamline and bring efficiency to the management and accounting of these receipts.

**FY2013 Salary Increases**

	SalAdj	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1003 G/F Match		13.6										
1004 Gen Fund		106.3										
1005 GF/Prgm		14.9										
1007 I/A Rcpts		9.9										
1166 Vessel Com		13.8										
1205 Ocn Rngr		9.1										

FY2013 Salary Increases: \$233.5

**FY2013 Health Insurance Increases**

**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	
	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.7										
1003 G/F Match		3.8										
1004 Gen Fund		39.0										
1005 GF/Prgm		5.2										
1007 I/A Rcpts		3.2										
1166 Vessel Com		2.7										
1205 Ocn Rngr		1.8										
FY2013 Health Insurance Increases: \$75.4												
<b>Totals</b>		<b>16,816.3</b>	<b>9,050.2</b>	<b>366.5</b>	<b>6,367.7</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2013 Governor (9494)  
**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
18-7005	Environ Engineer II	FT	A	SS	Anchorage	200	23E / F	12.0		91,994	0	0	47,732	139,726	25,151
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25J / K	12.0		113,498	0	0	54,714	168,212	126,159
18-7037	Environ Engineer II	FT	A	GG	Juneau	205	23G	12.0		99,060	0	0	50,667	149,727	111,547
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N / O	12.0		115,896	0	0	55,391	171,287	42,822
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		96,571	0	0	49,305	145,876	72,938
18-7068	Env Eng Associate I	FT	A	GP	Fairbanks	203	21M / N	12.0		102,084	0	0	51,707	153,791	153,791
18-7079	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,900	0	0	36,516	94,416	42,487
18-7118	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	33,562	82,868	33,147
18-7125	Env Eng Associate II	FT	A	GP	Anchorage	200	23J / K	12.0		101,964	0	0	51,666	153,630	76,815
18-7135	Chemist IV	FT	A	GP	Juneau	205	20O / P	12.0		102,738	0	0	51,932	154,670	54,135
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	200	18K / L	12.0		73,765	0	0	41,971	115,736	63,655
18-7147	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	9.6		39,218	0	0	26,771	65,989	26,396
18-7152	Environ Program Spec II	FT	A	GP	Juneau	205	16O / P	12.0		78,648	0	0	43,649	122,297	48,919
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22F / J	12.0		89,470	0	0	46,864	136,334	54,534
18-7156	Environ Program Spec IV	FT	A	GP	Juneau	205	20B / C	12.0		69,963	0	0	40,664	110,627	110,627
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	39,934	107,776	39,877
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	200	14F / G	12.0		50,976	0	0	34,136	85,112	85,112
18-7181	Environ Program Technician	FT	A	GP	Wasilla	200	13G / J	12.0		49,584	0	0	33,657	83,241	83,241
18-7203	Environ Program Spec I	FT	A	GP	Juneau	205	14B	9.6		36,000	0	0	25,665	61,665	61,665
18-7213	Environ Engineer II	FT	A	GP	Anchorage	200	23A	9.6		61,344	0	0	34,378	95,722	67,005
18-7227	Environ Program Spec I	FT	A	GP	Fairbanks	203	14F / G	12.0		52,500	0	0	34,660	87,160	87,160
18-7290	Env Eng Associate I	FT	A	GP	Anchorage	200	21M / N	12.0		97,314	0	0	50,067	147,381	147,381
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,443	0	0	38,422	101,865	45,839
18-7310	Env Eng Associate II	FT	A	SS	Fairbanks	203	23A	12.0		82,224	0	0	44,373	126,597	25,319
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20L / M	12.0		94,107	0	0	48,458	142,565	45,621
18-7329	Env Eng Associate I	FT	A	SS	Soldotna	200	21J / K	12.0		89,052	0	0	46,720	135,772	135,772
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	4.0	**	11,800	0	0	9,594	21,394	5,990
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19F / J	12.0		72,869	0	0	41,156	114,025	14,823
18-7397	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		68,250	0	0	40,075	108,325	102,909
18-7398	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	38,757	103,175	51,588
18-7437	Environ Engineer II	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	49,926	148,302	148,302
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	203	22K / L	12.0		99,506	0	0	50,314	149,820	79,405
18-7480	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	45,614	131,450	59,153
18-7485	Env Eng Associate I	FT	A	GP	Wasilla	200	21K / L	12.0		90,541	0	0	47,738	138,279	138,279
18-7489	Environ Engineer I	FT	A	GP	Anchorage	200	22N / O	12.0		108,144	0	0	53,708	161,852	161,852
18-7511	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		37,066	0	0	29,354	66,420	66,420
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,022	0	0	46,872	134,894	60,702
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		77,259	0	0	43,172	120,431	48,172
18-7560	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		72,798	0	0	41,132	113,930	85,448

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:** FY2013 Governor (9494)  
**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
18-7610	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,401	93,965	41,345
18-7619	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		71,859	0	0	41,315	113,174	56,587
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	0	37,110	96,738	47,402
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	0	35,039	88,643	44,322
18-7671	Office Assistant I	FT	A	GP	Juneau	205	8M / N	12.0		42,519	0	0	31,228	73,747	29,499
18-7673	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	44,079	123,975	61,988
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,996	0	0	30,361	70,357	10,554
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	9.6		45,178	0	0	28,820	73,998	40,699
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		82,728	0	0	44,546	127,274	47,091
18-7701	Environ Engineer II	FT	A	GP	Anchorage	200	23G / J	12.0		95,000	0	0	49,271	144,271	109,646
18-7703	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	9.6		63,859	0	0	34,838	98,697	98,697
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22J / K	12.0		100,032	0	0	50,495	150,527	49,674
18-7706	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	40,598	111,842	14,540
18-7707	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		57,480	0	0	35,866	93,346	93,346
18-7708	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		62,555	0	0	38,117	100,672	49,329
18-7709	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		65,549	0	0	39,146	104,695	104,695
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	39,934	107,776	107,776
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,424	0	0	38,072	100,496	100,496
18-7715	Environ Program Manager III	FT	A	SS	Juneau	205	23F / J	12.0		99,875	0	0	50,441	150,316	103,718
18-7720	Environ Program Manager I	FT	A	SS	Juneau	205	21C / D	12.0		79,518	0	0	43,442	122,960	122,960
18-7721	Env Eng Associate I	FT	A	GP	Juneau	205	21J / K	12.0		93,180	0	0	48,646	141,826	141,826
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M / N	12.0		95,454	0	0	49,427	144,881	18,835
18-7742	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,832	0	0	27,898	60,730	7,895
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,923	0	0	41,681	114,604	114,604
18-7744	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,592	0	0	38,129	100,721	100,721
18-7751	Env Eng Associate I	FT	A	GP	Juneau	205	21D / E	12.0		79,495	0	0	43,941	123,436	123,436
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18L / M	12.0		81,960	0	0	44,788	126,748	126,748
18-7756	Deputy Director	FT	A	XE	Anchorage	NAA	25F / J	12.0		108,955	2,795	0	53,287	165,037	165,037
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		65,727	0	0	39,207	104,934	104,934
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	4.0	*	12,734	0	0	9,915	22,649	22,649
18-7768	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,665	0	0	38,842	103,507	103,507
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,160	0	0	37,293	97,453	97,453
18-7777	Environ Program Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		49,032	0	0	33,467	82,499	82,499
18-7778	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		59,885	0	0	37,199	97,084	97,084
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A	9.6		73,142	0	0	38,029	111,171	55,586
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18D	12.0		60,744	0	0	37,494	98,238	98,238
18-7781	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		62,655	0	0	38,151	100,806	100,806

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

**Scenario:** FY2013 Governor (9494)  
**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
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	38,043	100,383	100,383
18-7784	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	9.6		39,226	0	0	26,774	66,000	66,000
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20A	9.6		52,723	0	0	31,414	84,137	84,137
18-7796	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C / D	12.0		67,854	0	0	39,938	107,792	107,792
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,087	148,931	148,931
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	38,489	102,127	102,127
18-7809	Environ Program Manager II	FT	A	SS	Juneau	205	22C / D	12.0		84,582	0	0	45,183	129,765	129,765
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		60,227	0	0	37,316	97,543	97,543
18-7826	Environ Engineer II	FT	A	GP	Fairbanks	203	23D / E	12.0		90,251	0	0	47,639	137,890	0
18-7827	Environ Engineer I	FT	A	GG	Juneau	205	22A	9.6		60,250	0	0	34,002	94,252	94,252
18-N08060	Environ Engineer II	NP	N	GP	Fairbanks	203	23A	4.5		28,978	0	0	9,816	38,794	0

				Total Salary Costs:	6,204,744
				Total COLA:	2,795
				Total Premium Pay:	0
				Total Benefits:	3,496,207
				<b>Total Pre-Vacancy:</b>	9,703,746
				<b>Minus Vacancy Adjustment of 6.73%:</b>	(653,546)
				<b>Total Post-Vacancy:</b>	9,050,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	9,050,200

  

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	85	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	86	0	0

  

<b>Total Component Months:</b>	998.9
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,554,905	2,382,833	26.33%
1003 General Fund Match	519,067	484,108	5.35%
1004 General Fund Receipts	4,851,752	4,524,987	50.00%
1005 General Fund/Program Receipts	655,205	611,077	6.75%
1007 Inter-Agency Receipts	431,536	402,473	4.45%
1166 Commercial Passenger Vessel Environmental Compliance Fund	369,419	344,539	3.81%
1205 Berth Fees for the Ocean Ranger Program	321,861	300,184	3.32%
<b>Total PCN Funding:</b>	<b>9,703,746</b>	<b>9,050,200</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:** Water Quality (2062)  
**RDU:** Water (210)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		321.4	366.5	366.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>321.4</b>	<b>366.5</b>	<b>366.5</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	235.1	268.5	298.5
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	4.6	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.	55.2	90.0	60.0
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	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.	26.5	5.0	5.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		5,738.3	5,983.6	6,367.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>5,738.3</b>	<b>5,983.6</b>	<b>6,367.7</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	45.9	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	3.8
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	1.3	0.4	0.4
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	252.4	252.4	252.4
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	26.5	26.5	26.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	17.0	17.0	17.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	5.4	4.6	4.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	4.8	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	6.7	7.5	7.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	1.0	3.5	3.5

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

**Component:** Water Quality (2062)

**RDU:** Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>5,738.3</b>	<b>5,983.6</b>	<b>6,367.7</b>
73450	Advertising & Promos	Advertising and Promotions.	20.3	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.	14.1	3.8	3.8
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	29.1	38.0	38.0
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	0.0	20.1
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.	4,164.3	3,965.9	4,911.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	59.6	56.7	74.6
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	105.2	132.9	105.2
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	8.9	8.4	8.9
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	6.7	6.7	6.7
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	304.7	304.7	304.7
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	236.9	230.3	230.3
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	3.9	4.2	4.2
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	3.4	3.4	3.4
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	5.5	4.9	5.2

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

**Component:** Water Quality (2062)

**RDU:** Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>5,738.3</b>	<b>5,983.6</b>	<b>6,367.7</b>
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.9	1.1	1.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.3	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	6.4	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.	4.0	4.0	4.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.8	0.7	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	0.0	0.3
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.	35.2	408.4	35.2
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.	28.6	89.1	89.1
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	42.0	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	83.8	85.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for Laboratory Services.	19.2	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.	10.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Solid Waste Management RSA with Solid Waste Management for the Kensington mine.	1.1	0.0	0.0

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

**Component:** Water Quality (2062)

**RDU:** Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>5,738.3</b>	<b>5,983.6</b>	<b>6,367.7</b>
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	22.1	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	S.F. Special Projects RSA to the Department of Fish and Game for the Alaska Clean Water Act.	40.0	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Forest Management & Develop RSA to the Department of Natural Resources for Alaska Clean Water Actions.	120.0	115.0	0.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		139.0	373.7	373.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>139.0</b>	<b>373.7</b>	<b>373.7</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	126.5	336.7	336.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.4	10.0	10.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	3.6	20.0	20.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	2.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	5.3	5.0	5.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		11.5	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>11.5</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.	11.5	16.8	16.8

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		405.4	641.4	641.4
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>405.4</b>	<b>641.4</b>
77110	Grants	Federal 319 pass through grants.	405.4	641.4	641.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				3,520.5	5,118.9	5,204.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		18xxxxx2	11100	3,520.5	5,118.9	5,204.5
	Grants from various federal agencies including the Environmental Protection Agency.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				508.0	402.9	616.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources RSA from the Department of Natural Resources to provide permitting support for mining activities.	Project Management & Permitting	18xxxx1	11100	384.9	314.9	557.7
59100	Natural Resources RSA from the Department of Natural Resources for Alaska Coastal Management Plan monitoring and compliance.	AK Coastal and Ocean Mgt	18xxxxx1	11100	20.5	29.7	0.0
59180	Environmental Consvn RSA from the Contaminated Sites Program to provide technical support for planning and review, maintenance and management of nuclear test sites.	Contaminated Sites Program	18xxxxx2	11100	28.4	17.3	17.3
59180	Environmental Consvn RSA from the Drinking Water Program to provide support for ACWA grants.	Drinking Water	18xxxxx2	11100	7.9	0.0	0.0
59180	Environmental Consvn Internal RSAs.	Department-wide	18xxxxx3	11100	66.3	41.0	41.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	896.6	1,090.3	1,110.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		18xxxxx1	11100	896.6	1,090.3	1,110.4
	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	0.0	30.0	30.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				190.4	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Alaska Map Chukchi Sea Coastal Survey.		18xxxxx1	11100	32.0	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	47.6	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Funding to administer the EMAP projects.	Department-wide	18xxxxx1	11100	110.8	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51436	Comm Passenger Vessel Environmental Fund	547.3	713.6	730.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 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	547.3	713.6	730.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51492	Berth Fees for Ocean Ranger Program	4,003.4	3,396.9	3,407.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund program management and the Ocean Ranger contract.		18xxxx1	11174	4,003.4	3,396.9	3,407.8

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	5.4	4.6	4.6
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>5.4</b>	<b>4.6</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	4.8	5.5	5.5
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>4.8</b>	<b>5.5</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	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	6.7	7.5	7.5
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>6.7</b>	<b>7.5</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.0	3.5	3.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>1.0</b>	<b>3.5</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	59.6	56.7	74.6
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>59.6</b>	<b>56.7</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	105.2	132.9	105.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>105.2</b>	<b>132.9</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	8.9	8.4	8.9
				<b>73809 Mail subtotal:</b>	<b>8.9</b>	<b>8.4</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	6.7	6.7	6.7
				<b>73810 Human Resources subtotal:</b>	<b>6.7</b>	<b>6.7</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	304.7	304.7	304.7
				<b>73811 Building Leases subtotal:</b>	<b>304.7</b>	<b>304.7</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	236.9	230.3	230.3
				<b>73812 Legal subtotal:</b>	<b>236.9</b>	<b>230.3</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	3.9	4.2	4.2
				<b>73813 Auditing subtotal:</b>	<b>3.9</b>	<b>4.2</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	3.4	3.4	3.4
				<b>73814 Insurance subtotal:</b>	<b>3.4</b>	<b>3.4</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	5.5	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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73815 Financial subtotal:</b>				<b>5.5</b>	<b>4.9</b>	<b>5.2</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.9	1.1	1.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.9</b>	<b>1.1</b>	<b>1.1</b>
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
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.3</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	6.4	6.4	6.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>6.4</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	4.0	4.0	4.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>4.0</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	0.8	0.7	1.3
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>0.7</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	0.0	0.3
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.3</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	35.2	408.4	35.2
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	28.6	89.1	89.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring of Montana Creek.	Inter-dept Fairbanks Campus	42.0	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	Inter-dept Habitat	83.8	85.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Laboratory Services.	Intra-dept Laboratory Services	19.2	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for Cruise Ship Program Manager.	Intra-dept Office of the Commissioner	10.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Solid Waste Management for the Kensington mine.	Intra-dept Solid Waste Management	1.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist	Intra-dept Water Quality	22.1	22.0	22.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) position. RSA to the Department of Fish and Game for the Alaska Clean Water Act.	Inter-dept	S.F. Special Projects	40.0	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	120.0	115.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>402.3</b>	<b>811.9</b>	<b>238.7</b>
<b>Water Quality total:</b>				<b>1,167.4</b>	<b>1,602.9</b>	<b>1,021.6</b>
<b>Grand Total:</b>				<b>1,167.4</b>	<b>1,602.9</b>	<b>1,021.6</b>