

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

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

**Component: Water Quality**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

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

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03; AS 46.04; AS 44.19; AS 46.40; AS 44.62; 8 AAC 80; 18 AAC 15; 18 AAC 50; 18 AAC 70; 18 AAC 72; 6 AAC 50; 11 AAC 95; 5 AAC 93; Federal Coastal Zone Management Act Reauthorization of 1990; Federal Clean Water Act; Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554); Federal Water Pollution Control Act.

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**Water Quality  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,318.5	10,666.8	10,745.7
72000 Travel	226.4	408.8	408.8
73000 Services	4,738.2	6,625.9	6,546.5
74000 Commodities	156.4	323.2	308.2
75000 Capital Outlay	21.4	16.8	16.8
77000 Grants, Benefits	324.4	441.4	441.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,785.3</b>	<b>18,482.9</b>	<b>18,467.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,592.1	4,797.3	4,795.0
1003 General Fund Match	491.7	499.5	499.7
1004 General Fund Receipts	5,151.3	7,017.1	7,019.7
1005 General Fund/Program Receipts	1,097.5	1,128.6	1,127.3
1007 Interagency Receipts	561.1	624.4	623.9
1061 Capital Improvement Project Receipts	133.5	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	606.9	736.0	736.2
1205 Berth Fees for the Ocean Ranger Program	3,151.2	3,413.8	3,413.3
1229 In-State Natural Gas Pipeline Fund	0.0	236.2	222.3
<b>Funding Totals</b>	<b>14,785.3</b>	<b>18,482.9</b>	<b>18,467.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Berth Fees for Ocean Ranger Program	51492	3,151.2	3,413.8	3,413.3
Capital Improvement Project Receipts	51200	133.5	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	606.9	736.0	736.2
Federal Receipts	51010	3,592.1	4,797.3	4,795.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
General Fund Program Receipts	51060	1,097.5	1,128.6	1,127.3
Interagency Receipts	51015	561.1	624.4	623.9
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
<b>Restricted Total</b>		<b>9,142.3</b>	<b>10,730.1</b>	<b>10,725.7</b>
<b>Total Estimated Revenues</b>		<b>9,142.3</b>	<b>10,730.1</b>	<b>10,725.7</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>7,516.6</b>	<b>5,278.4</b>	<b>890.6</b>	<b>4,797.3</b>	<b>18,482.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	55.9	11.3	6.0	19.2	92.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-34.4	-9.1	-3.4	-14.6	-61.5
-Year 2 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	0.0	0.0	-15.0	0.0	-15.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-18.7	-3.8	-2.0	-6.9	-31.4
<b>FY2015 Governor</b>	<b>7,519.4</b>	<b>5,276.8</b>	<b>876.2</b>	<b>4,795.0</b>	<b>18,467.4</b>

**Water Quality  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	97	97	Annual Salaries	7,320,983
Part-time	0	0	COLA	97,895
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	4,135,650
			<i>Less 7.00% Vacancy Factor</i>	(808,828)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>98</b>	<b>98</b>	<b>Total Personal Services</b>	<b>10,745,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Chemist IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Deputy Director	1	0	0	0	1
Engineer I, Dec	1	0	1	0	2
Engineer II, Dec	3	2	2	0	7
Engineering Associate I, Dec	3	1	2	2	8
Environ Program Manager I	2	0	2	0	4
Environ Program Manager II	5	1	1	0	7
Environ Program Manager III	1	0	2	0	3
Environ Program Spec I	0	2	0	1	3
Environ Program Spec II	1	1	2	0	4
Environ Program Spec III	10	5	10	1	26
Environ Program Spec IV	8	1	4	0	13
Environ Program Technician	0	0	0	1	1
Grants Administrator III	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Tech Eng II / Architect II	2	0	0	0	2
<b>Totals</b>	<b>42</b>	<b>14</b>	<b>36</b>	<b>6</b>	<b>98</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	9,318.5	9,504.6	10,266.8	10,666.8	10,745.7	78.9	0.7%
72000 Travel	226.4	401.5	428.8	408.8	408.8	0.0	0.0%
73000 Services	4,738.2	6,259.2	7,150.9	6,625.9	6,546.5	-79.4	-1.2%
74000 Commodities	156.4	375.7	428.2	323.2	308.2	-15.0	-4.6%
75000 Capital Outlay	21.4	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	324.4	641.4	641.4	441.4	441.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,785.3</b>	<b>17,199.2</b>	<b>18,932.9</b>	<b>18,482.9</b>	<b>18,467.4</b>	<b>-15.5</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,592.1	5,232.7	5,247.3	4,797.3	4,795.0	-2.3	0.0%
1003G/F Match (UGF)	491.7	497.2	499.5	499.5	499.7	0.2	0.0%
1004Gen Fund (UGF)	5,151.3	5,549.0	7,017.1	7,017.1	7,019.7	2.6	0.0%
1005GF/Prgm (DGF)	1,097.5	1,123.7	1,128.6	1,128.6	1,127.3	-1.3	-0.1%
1007I/A Rcpts (Other)	561.1	621.0	624.4	624.4	623.9	-0.5	-0.1%
1061CIP Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	606.9	734.3	736.0	736.0	736.2	0.2	0.0%
1205Ocn Rngr (DGF)	3,151.2	3,411.3	3,413.8	3,413.8	3,413.3	-0.5	0.0%
1229GasPipeFnd (Other)	0.0	0.0	236.2	236.2	222.3	-13.9	-5.9%
<b>Unrestricted General (UGF)</b>	<b>5,643.0</b>	<b>6,046.2</b>	<b>7,516.6</b>	<b>7,516.6</b>	<b>7,519.4</b>	<b>2.8</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,855.6</b>	<b>5,269.3</b>	<b>5,278.4</b>	<b>5,278.4</b>	<b>5,276.8</b>	<b>-1.6</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>694.6</b>	<b>651.0</b>	<b>890.6</b>	<b>890.6</b>	<b>876.2</b>	<b>-14.4</b>	<b>-1.6%</b>
<b>Federal Funds</b>	<b>3,592.1</b>	<b>5,232.7</b>	<b>5,247.3</b>	<b>4,797.3</b>	<b>4,795.0</b>	<b>-2.3</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	88	89	96	97	97	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		17,199.2	9,504.6	401.5	6,259.2	375.7	16.8	641.4	0.0	89	0	2
1002 Fed Rcpts		5,232.7										
1003 G/F Match		497.2										
1004 Gen Fund		5,549.0										
1005 GF/Prgm		1,123.7										
1007 I/A Rcpts		621.0										
1108 Stat Desig		30.0										
1166 Vessel Com		734.3										
1205 Ocn Rngr		3,411.3										
<b>Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L20 (HB65))</b>												
FisNot		1,434.7	495.4	22.3	879.5	37.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,434.7										
Assumption of the Federal Clean Water Act Section 404 dredge and fill permitting program would allow the state to create streamlined processes for more efficient permit issuance, and to reduce redundancy between federal and state programs. Amended and new regulations will be required to comport with federal regulations to implement the 404 program. By the FY2016 budget cycle, there will be a decision point regarding whether to advance with the primacy effort and, if so, the pace of that effort. FY2016 and beyond costs assume continued progress leading to a successful application approved by the Environmental Protection Agency, followed by full implementation of the program; these costs may change depending upon progress in FY2014 and FY2015 and a full analysis of the costs to implement the program. After FY2016 and program approval some costs will be offset by program receipts.												
<b>Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
FisNot		236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 GasPipeFnd		236.2										
HB 4 would require approval for wastewater treatment systems constructed in conjunction with the development of the pipeline. The Department would be responsible for permitting multiple wastewater discharges from sinks and showers, drinking water treatment plants, domestic treatment plants, dewatering activities and stormwater. The Division will start project planning in 2014 and require two permitting positions. Construction will start in 2017 and require one engineering and one compliance position. Plan reviews and compliance inspections would occur during construction, with periodic inspections post construction. Assumptions are based on the proposed gasline schedule.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
1003 G/F Match		2.3										
1004 Gen Fund		32.1										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		3.4										
1166 Vessel Com		1.7										
1205 Ocn Rngr		2.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>18,932.9</b>	<b>10,266.8</b>	<b>428.8</b>	<b>7,150.9</b>	<b>428.2</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2014 Authorized To FY2014 Management Plan</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	400.0	0.0	-125.0	-75.0	0.0	-200.0	0.0	0	0	0
Transfer authority from Services, Supplies, and Grants to Personal Services to align with projected expenditures.												
Personal services expenses in the Water Quality component are projected to be higher than in previous years. The component has focused on recruitment and retention efforts, and has more positions currently filled than they did in previous years (six existing positions vacant as of 07/24/2013 vs. twelve existing positions vacant as of 07/10/2012). Work that was previously contracted out due to vacancies will be assigned to permanent staff members. Funding is available in the commodities line due to reduced spending, and available in the grants line due to reduced federal receipts that in turn reduce the number of grants issued												
<b>Transfer Village Safe Water Engineer I (18-7642) from Facility Construction for Centralized Technical Assistance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Village Safe Water Engineer I, PCN 18-7642, from Facility Construction to an Environmental Program Manager II in Water Quality.												
The Water Quality component has formed a Technical Services Programs section to provide centralized technical assistance to programs within the Division. This section includes the Water Information Technology Team, the Division's Chemist, the Division's Tribal Coordinator, and the Division's Regulation Specialist. This transfer moves a Village Safe Water Engineer I from Facility Construction to Water Quality to lead the Technical Services section. The position has been reclassified to an Environmental Program Manager II (no range change).												
<b>Delete Environmental Program Specialist IV (18-N13002)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This Environmental Program Specialist IV position was created to work on the Exxon Mobile Point Thompson Hydrocarbon Extraction Project (Pt. Thompson) and was funded by a reimbursable services agreement with the Department of Natural Resources. The permit for this project has been issued and this position is no longer needed.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This deletion is offset by the creation of an Analyst Programmer V, PCN 18-#020, in the Administrative Services component.												
<b>Transfer Federal Receipt Authority from Water Quality to Facility Construction for Federal Grants and Contracts</b>												
1002 Fed Rcpts	Trout	-450.0	0.0	-20.0	-400.0	-30.0	0.0	0.0	0.0	0	0	0
Due to effects of federal sequestration, the Water Quality component has uncollectable Federal Receipt authority. This authority can be used in the Facility Construction component for existing grants and contracts.												
<b>Subtotal</b>		<b>18,482.9</b>	<b>10,666.8</b>	<b>408.8</b>	<b>6,625.9</b>	<b>323.2</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
1003 G/F Match		4.0										
1004 Gen Fund		51.9										
1005 GF/Prgm		5.4										
1007 I/A Rcpts		4.5										
1166 Vessel Com		3.0										
1205 Ocn Rngr		2.9										
1229 GasPipeFnd		1.5										
Cost of living allowance for certain bargaining units: \$92.4												
Year two cost of living allowance for non-covered employees - 1%: \$2.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$65.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$24.1												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.6										
1003 G/F Match		-2.3										
1004 Gen Fund		-32.1										
1005 GF/Prgm		-4.9										
1007 I/A Rcpts		-3.4										
1166 Vessel Com		-1.7										
1205 Ocn Rngr		-2.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Year 2 Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
1229 GasPipeFnd	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
This reduction is consistent with the approved fiscal note for HB4 (2013). The reduction removes one-time FY2014 new employee start-up costs from the FY2015 base budget.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	79.4	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.9										
1003 G/F Match		-1.5										
1004 Gen Fund		-17.2										
1005 GF/Prgm		-1.8										
1007 I/A Rcpts		-1.6										
1166 Vessel Com		-1.1										
1205 Ocn Rngr		-0.9										
1229 GasPipeFnd		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.9												
<b>Totals</b>		<b>18,467.4</b>	<b>10,745.7</b>	<b>408.8</b>	<b>6,546.5</b>	<b>308.2</b>	<b>16.8</b>	<b>441.4</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Water Quality (2062)  
**RDU:** Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7017	Environ Program Spec III	FT	A	GG	Anchorage	100	18A / B	12.0		57,402	770	0	36,417	94,589	0
18-7018	Environ Program Spec IV	FT	A	GG	Anchorage	100	20A / B	12.0		65,662	881	0	39,237	105,780	0
18-7002	Division Director	FT	A	XE	Anchorage	N00	27K	8.0	*	85,248	1,143	0	40,108	126,499	75,899
18-7005	Environ Program Manager II	FT	A	SS	Anchorage	200	22J / K	12.0		93,751	1,258	0	48,654	143,663	35,916
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25K / L	12.0		118,947	1,523	0	56,937	177,407	133,055
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	10.0	*	52,820	708	0	32,050	85,578	51,347
18-7037	Engineer II, Dec	FT	A	GG	Juneau	205	23A	12.0		81,324	1,091	0	44,586	127,001	94,616
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C	8.0	**	56,867	763	0	30,512	88,142	47,597
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	8.0	**	63,447	851	0	32,759	97,057	48,529
18-7068	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21C / D	12.0		74,730	1,003	0	42,334	118,067	118,067
18-7079	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,583	840	0	38,186	101,609	45,724
18-7118	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,425	663	0	33,692	83,780	33,512
18-7125	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C	12.0		67,812	910	0	39,972	108,694	59,782
18-7127	Analyst/Programmer II	FT	A	GP	Juneau	205	16D / E	10.0	*	47,170	632	0	30,120	77,922	46,753
18-7135	Chemist IV	FT	A	GP	Juneau	205	20B / C	12.0		69,217	929	0	40,451	110,597	71,888
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	200	18L / M	12.0		77,300	1,037	0	43,212	121,549	66,852
18-7147	Accountant III	FT	A	GP	Juneau	205	18B / C	10.0	**	51,189	687	0	31,493	83,369	44,186
18-7152	Environ Program Spec II	FT	A	GP	Juneau	205	16P / Q	12.0		82,434	1,106	0	44,965	128,505	51,402
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22B / C	12.0		79,737	1,070	0	43,868	124,675	49,870
18-7156	Environ Program Spec IV	FT	A	GP	Juneau	205	20D / E	12.0		75,501	1,013	0	42,597	119,111	119,111
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		58,152	780	0	36,673	95,605	56,407
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	200	14B / C	12.0		44,626	599	0	32,054	77,279	77,279
18-7181	Environ Program Technician	FT	A	GP	Wasilla	200	13K	12.0		51,948	697	0	34,554	87,199	87,199
18-7198	Grants Administrator II	FT	A	GP	Juneau	205	17G	3.0	*	16,638	223	0	9,885	26,746	16,048
18-7203	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,708	720	0	35,155	89,583	89,583
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23G	12.0		95,292	1,278	0	49,356	145,926	102,148
18-7227	Environ Program Spec I	FT	A	GP	Fairbanks	203	14J	12.0		55,236	741	0	35,677	91,654	91,654
18-7281	Office Assistant I	FT	A	GP	Anchorage	200	8C	8.0	*	20,574	276	0	18,235	39,085	23,451
18-7290	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		71,094	954	0	41,092	113,140	113,140
18-7291	Office Assistant I	FT	A	GG	Juneau	205	8O / P	8.0	*	31,044	417	0	21,811	53,272	31,963
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18E	12.0		63,384	850	0	38,459	102,693	66,751
18-7310	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		74,340	997	0	42,025	117,362	8,215
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		73,337	984	0	41,682	116,003	63,802
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	200	21L	12.0		93,312	1,252	0	48,504	143,068	143,068
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	4.0	**	12,648	170	0	9,924	22,742	6,368
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17M	6.0	*	36,864	495	0	20,996	58,355	35,013

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Water Quality (2062)  
**RDU:** Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19J	1.0	**	6,363	85	0	3,559	10,007	7,505
18-7397	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,208	955	0	41,131	113,294	107,629
18-7398	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,812	910	0	39,972	108,694	54,347
18-7437	Engineer II, Dec	FT	A	GP	Anchorage	200	23A	12.0		77,448	1,039	0	43,262	121,749	121,749
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	203	22L / M	12.0		104,273	1,399	0	52,247	157,919	83,697
18-7469	Secretary	FT	A	GP	Anchorage	200	11A / B	5.0	*	14,765	198	0	12,048	27,011	16,207
18-7480	Environ Program Manager II	FT	A	SS	Anchorage	200	22K / L	12.0		98,323	1,319	0	50,215	149,857	67,436
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21K / L	12.0		91,448	1,227	0	48,043	140,718	140,718
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	200	22O	12.0		111,228	1,492	0	54,798	167,518	167,518
18-7511	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	10.0	**	36,528	490	0	26,486	63,504	63,504
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,235	1,237	0	48,312	141,784	63,803
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	6.0	**	40,662	546	0	22,293	63,501	25,400
18-7560	Environ Program Manager I	FT	A	SS	Juneau	205	21B / C	12.0		78,627	1,055	0	43,489	123,171	92,378
18-7610	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		87,498	1,174	0	46,694	135,366	59,561
18-7619	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20F / G	12.0		77,543	1,040	0	43,295	121,878	60,939
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,081	819	0	37,673	99,573	48,791
18-7642	Environ Program Manager II	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,241	0	48,413	142,186	142,186
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	10.0	**	48,317	648	0	30,512	79,477	39,739
18-7671	Office Assistant I	FT	A	GP	Juneau	205	8O / P	10.0	**	38,507	517	0	27,162	66,186	26,474
18-7673	Environ Program Spec IV	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,123	0	45,406	130,253	65,127
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	564	0	31,181	73,817	11,073
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,670	841	0	38,216	101,727	55,950
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		73,339	984	0	41,683	116,006	42,922
18-7701	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21N / O	12.0		101,982	1,368	0	51,641	154,991	117,793
18-7703	Environ Program Manager III	FT	A	SS	Juneau	205	23K / L	12.0		108,590	1,457	0	53,721	163,768	163,768
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	9.0	**	70,389	944	0	36,516	107,849	50,689
18-7706	Accountant IV	FT	A	SS	Juneau	205	20D / E	10.0	**	65,920	884	0	36,376	103,180	62,940
18-7707	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	9.0	**	47,345	635	0	28,647	76,627	76,627
18-7708	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	10.0	**	56,323	756	0	33,246	90,325	44,259
18-7709	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	937	0	40,668	111,457	111,457
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,208	955	0	41,131	113,294	113,294
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,640	907	0	39,913	108,460	108,460
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	200	23B / C	12.0		83,897	1,125	0	45,289	130,311	89,915
18-7720	Environ Program Manager I	FT	A	SS	Juneau	205	21A / B	9.0	**	56,393	757	0	31,737	88,887	88,887
18-7721	Engineering Associate I,	FT	A	GP	Juneau	205	21L	12.0		97,632	1,310	0	50,155	149,097	149,097

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Water Quality (2062)  
**RDU:** Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Dec														
18-7741	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M / N	12.0		96,408	1,293	0	49,737	147,438	51,603
18-7742	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,788	467	0	28,694	63,949	8,313
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,039	0	43,262	121,749	121,749
18-7744	Environ Program Spec IV	FT	A	GP	Anchorage	200	20M	12.0		90,120	1,209	0	47,590	138,919	138,919
18-7751	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A / B	12.0		73,260	983	0	41,832	116,075	116,075
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		59,786	802	0	37,231	97,819	97,819
18-7756	Deputy Director	FT	A	XE	Anchorage	N00	25E / F	12.0		108,203	1,452	0	53,445	163,100	163,100
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		71,027	953	0	41,070	113,050	113,050
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	4.0	*	12,524	168	0	9,882	22,574	13,544
18-7768	Environ Program Spec IV	FT	A	SS	Juneau	205	20A / B	12.0		71,742	962	0	41,138	113,842	113,842
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,751	788	0	36,877	96,416	96,416
18-7777	Environ Program Spec I	FT	A	GP	Fairbanks	203	14G	12.0		53,028	711	0	34,923	88,662	88,662
18-7778	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,694	868	0	38,907	104,469	104,469
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25J	12.0		114,108	1,461	0	55,581	171,150	42,788
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,468	905	0	39,854	108,227	108,227
18-7781	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		67,805	910	0	39,969	108,684	108,684
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,382	904	0	39,825	108,111	108,111
18-7784	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,064	685	0	34,252	86,001	86,001
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20J	12.0		84,732	1,137	0	45,750	131,619	131,619
18-7796	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,219	781	0	36,696	95,696	95,696
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22C / D	12.0		81,604	1,095	0	44,506	127,205	127,205
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	910	0	39,972	108,694	108,694
18-7809	Environ Program Manager II	FT	A	SS	Juneau	205	22E / F	12.0		91,413	1,226	0	47,855	140,494	140,494
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		65,048	873	0	39,028	104,949	104,949
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23F / G	12.0		97,748	1,311	0	50,195	149,254	0
18-7827	Engineer I, Dec	FT	A	GP	Juneau	205	22D / E	10.0	**	71,585	960	0	38,458	111,003	111,003
18-7839	Accountant III	FT	A	GP	Juneau	205	18K	0.5	*	3,205	43	0	1,795	5,043	3,026
18-7841	Office Assistant II	FT	A	GP	Anchorage	200	10C	0.5	*	1,456	20	0	1,198	2,674	1,604
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23E / F	12.0		93,726	1,257	0	48,821	143,804	143,804
18-7847	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,173	780	0	36,680	95,633	0
18-7850	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,020	1,020	0	42,599	119,639	119,639
18-7851	Environ Program Manager III	FT	A	SS	Juneau	205	23F	12.0		100,560	1,349	0	50,979	152,888	152,888
18-7852	Engineer II, Dec	FT	A	GG	Anchorage	100	23A / B	12.0		79,856	1,071	0	44,085	125,012	125,012
18-7853	Environ Program Spec IV	FT	A	GG	Anchorage	100	20A / B	12.0		65,357	877	0	39,133	105,367	105,367
18-7854	Environ Program Spec III	FT	A	GG	Anchorage	100	18A / B	12.0		57,062	765	0	36,300	94,127	94,127
18-7855	Environ Program Spec III	FT	A	GG	Anchorage	100	18A / B	12.0		57,062	765	0	36,300	94,127	94,127

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Water Quality (2062)  
**RDU:** Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7856	Engineering Associate I, Dec	FT	A	GG	Anchorage	100	21B / C	12.0		72,476	972	0	41,564	115,012	115,012
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	0.1	*	70	-1	0	7	76	46
18-N08060	Engineer II, Dec	NP	N	GP	Fairbanks	203	23A	12.0		78,056	875	0	26,298	105,229	0
													<b>Total Salary Costs:</b>	7,320,983	
													<b>Total COLA:</b>	97,895	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	4,135,650	
													<b>Total Pre-Vacancy:</b>	11,554,528	
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(808,828)	
													<b>Total Post-Vacancy:</b>	10,745,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,745,700	
<b>Total Component Months:</b>		1,183.1													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,398,468	2,230,573	20.76%
1003 General Fund Match	495,957	461,240	4.29%
1004 General Fund Receipts	6,528,134	6,071,158	56.50%
1005 General Fund/Program Receipts	672,144	625,094	5.82%
1007 Interagency Receipts	551,976	513,337	4.78%
1166 Commercial Passenger Vessel Environmental Compliance Fund	353,782	329,017	3.06%
1205 Berth Fees for the Ocean Ranger Program	353,698	328,939	3.06%
1229 In-State Natural Gas Pipeline Fund	200,369	186,343	1.73%
<b>Total PCN Funding:</b>	<b>11,554,528</b>	<b>10,745,700</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		226.4	408.8	408.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>226.4</b>	<b>408.8</b>	<b>408.8</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	184.2	312.8	311.8
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	25.0	25.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	42.2	65.0	65.0
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	1.0	2.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.0	5.0	5.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,738.2	6,625.9	6,546.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>4,738.2</b>	<b>6,625.9</b>	<b>6,546.5</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	79.0	67.7	67.7
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	4.1	4.1
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.2	0.4	0.4
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	201.5	250.0	250.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	28.8	26.0	26.0
73175	Health Services	Health Services - psychiatric, medical, and dental	0.1	0.0	0.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	13.5	17.0	17.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	3.9	5.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	5.1	5.6	5.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	8.2	8.2	8.2
73429	Sef F/C A87 Unallowd	State Equipment	0.0	2.6	2.6

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

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>4,738.2</b>	<b>6,625.9</b>	<b>6,546.5</b>
		Fleet	Unallowable Portion.			
73450	Advertising & Promos		Advertising and Promotions.	20.3	17.1	17.1
73525	Utilities		Utilities - electricity, water and sewer, disposal, heating oil	0.1	0.0	0.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	13.0	21.9	21.9
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	18.7	20.0	20.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	23.1	23.1
73750	Other Services (Non IA Svcs)		Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	3,519.5	5,033.2	4,804.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	56.5	62.4	62.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	105.5	99.2	99.2
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	8.6	8.8	8.8
73810	Human Resources	Administrative Services	Human Resource Services	12.0	0.0	0.0
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	22.6	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	224.1	229.7	229.7
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	239.7	200.2	350.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit	0.2	3.8	3.8

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

**Component:** Water Quality (2062)

**RDU:** Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>4,738.2</b>	<b>6,625.9</b>	<b>6,546.5</b>
		Services.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	5.6	5.6
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	5.8	5.8	5.8
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	1.1	0.9	0.9
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.6	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	3.8	6.4	6.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	0.0	4.0	4.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.6	1.3	1.3
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	56.9	81.6	81.6
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for Air Quality Monitoring.	0.0	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA to the University of Alaska - Anchorage for the Development of Water Quality Monitoring Indices for Wadeable Streams.	0.0	89.1	89.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring	18.3	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	12.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Forestry	0.0	85.0	85.0

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

**Component:** Water Quality (2062)

**RDU:** Water (210)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>4,738.2</b>	<b>6,625.9</b>	<b>6,546.5</b>
			Practices Act and Regulations Implementation.			
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Office of the Commissioner for Cruise Ship Program Manager.	12.6	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)	Risk Management	RSA to Department of Administration for Risk Management	2.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs	RSA with DOT for SWPPP Workshop	8.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	0.0	22.9	22.9
73979	Mgmt/Consulting (IA Svcs)	S.F. Special Projects	RSA to the Department of Fish and Game for the Alaska Clean Water Act.	28.2	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	Forest Management & Develop	RSA to the Department of Natural Resources for the Alaska Clean Water Act.	4.5	115.0	115.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		156.4	323.2	308.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>156.4</b>	<b>323.2</b>	<b>308.2</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	136.8	286.2	271.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	4.3	10.0	10.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	7.5	20.0	20.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.6	2.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	7.2	5.0	5.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		21.4	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>21.4</b>	<b>16.8</b>	<b>16.8</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	21.4	16.8	16.8

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		324.4	441.4	441.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>324.4</b>	<b>441.4</b>	<b>441.4</b>
77110	Grants	Federal 319 pass through grants.	324.4	441.4	441.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				3,592.1	4,797.3	4,795.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		18xxxxx2	11100	3,592.1	4,797.3	4,795.0
	Grants from various federal agencies including the Environmental Protection Agency.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				561.1	624.4	623.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources RSA from the Department of Natural Resources to provide permitting support for mining activities.	Project Management & Permitting	18xxxx1	11100	486.6	383.3	606.6
59180	Environmental Consvn RSA from the Contaminated Sites Program to provide technical support for planning and review, maintenance and management of nuclear test sites.	Contaminated Sites Program	18xxxxx2	11100	74.5	241.1	17.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	1,097.5	1,128.6	1,127.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		18xxxxx1	11100	1,097.5	1,128.6	1,127.3
	Under AS 44.46.025, the division may collect fees for review of state wastewater permits, for certification of federal permits such as Corps of Engineers 404 permits, 401 permits, NPDES permits and for reviews of non-domestic wastewater treatment plans including stormwater treatment and disposal systems. These permits are required by state and federal law and the fees generated are required to pay for the staff support of these activities.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				0.0	30.0	30.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec		18xxxxx1	11100	0.0	30.0	30.0
	Funding to cover negotiated fee agreements that fall outside the standard regulatory fee schedule.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				133.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59081	CIP Rcpts from Community & Ec Dev RSA from the Department of Community, Commerce, and Economic Development for the Fuel Out Fish On grant.		18xxxxx2	11100	66.2	0.0	0.0
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Alaska Coastal Management Plan monitoring and compliance.	AK Coastal and Ocean Mgt	18xxxxx1	11100	10.7	0.0	0.0
59111	CIP Rcpts from Fish & Game Mat-su Stormewater assessment RSA with AKSSF	Fish and Game Fund	18xxxxxx	11100	8.1	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Internal RSAs.	Department-wide	18xxxxx3	11100	48.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vessel Environmental Fund	606.9	736.0	736.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue to fund program operations and cruise ship oversight.		18xxxx1	11174	606.9	736.0	736.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51492	Berth Fees for Ocean Ranger Program	3,151.2	3,413.8	3,413.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund program management and the Ocean Ranger contract.		18xxxx1	11174	3,151.2	3,413.8	3,413.3

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	3.9	5.0	5.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>3.9</b>	<b>5.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	5.1	5.6	5.6
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>5.1</b>	<b>5.6</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.5	0.5
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>0.5</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	8.2	8.2	8.2
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>8.2</b>	<b>8.2</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.0	2.6	2.6
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>2.6</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	56.5	62.4	62.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>56.5</b>	<b>62.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	105.5	99.2	99.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>105.5</b>	<b>99.2</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	8.6	8.8	8.8
				<b>73809 Mail subtotal:</b>	<b>8.6</b>	<b>8.8</b>
73810	Human Resources	Human Resource Services	Intra-dept Administrative Services	12.0	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	22.6	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>34.6</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	224.1	229.7	229.7
				<b>73811 Building Leases subtotal:</b>	<b>224.1</b>	<b>229.7</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	239.7	200.2	350.0
				<b>73812 Legal subtotal:</b>	<b>239.7</b>	<b>200.2</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.2	3.8	3.8
				<b>73813 Auditing subtotal:</b>	<b>0.2</b>	<b>3.8</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.0	5.6	5.6
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>5.6</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	5.8	5.8	5.8
				<b>73815 Financial subtotal:</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	1.1	0.9	0.9
				<b>73816 ADA Compliance subtotal:</b>	<b>1.1</b>	<b>0.9</b>	<b>0.9</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.6	5.0	5.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.6</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	3.8	6.4	6.4
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.8</b>	<b>6.4</b>	<b>6.4</b>
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept	Administrative Hearings	0.0	4.0	4.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.6	1.3	1.3
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>1.6</b>	<b>1.3</b>	<b>1.3</b>
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.4	0.4
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	56.9	81.6	81.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for Air Quality Monitoring.	Intra-dept	Air Quality	0.0	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Anchorage for the Development of Water Quality Monitoring Indices for Wadeable Streams.	Inter-dept	Anchorage Campus	0.0	89.1	89.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for the Water Quality Monitoring	Inter-dept	Fairbanks Campus	18.3	39.2	39.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	12.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Forestry Practices Act and Regulations Implementation.	Inter-dept	Habitat	0.0	85.0	85.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept	Laboratory Services	0.0	12.0	12.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) RSA to the Office of the Commissioner for Cruise Ship Program Manager.	Intra-dept	Office of the Commissioner	12.6	14.0		14.0
73979	Mgmt/Consulting (IA Svcs) RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	2.4	0.0		0.0
73979	Mgmt/Consulting (IA Svcs) RSA with DOT for SWPPP Workshop	Inter-dept	Southeast Design & Eng Svcs	8.5	0.0		0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	0.0	22.9		22.9
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Fish and Game for the Alaska Clean Water Act.	Inter-dept	S.F. Special Projects	28.2	30.0		30.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for the Alaska Clean Water Act.	Inter-dept	Forest Management & Develop	4.5	115.0		115.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>144.2</b>	<b>490.0</b>		<b>489.9</b>
<b>Water Quality total:</b>				<b>843.5</b>	<b>1,145.4</b>		<b>1,295.1</b>
<b>Grand Total:</b>				<b>843.5</b>	<b>1,145.4</b>		<b>1,295.1</b>