

State of Alaska FY2017 Governor's Operating Budget

Department of Environmental Conservation

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Department of Environmental Conservation

Mission

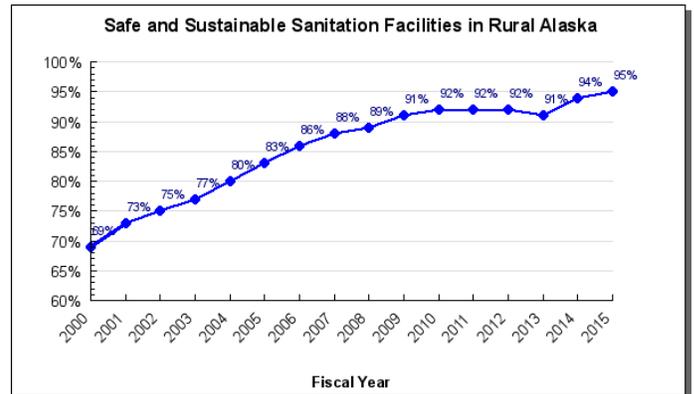
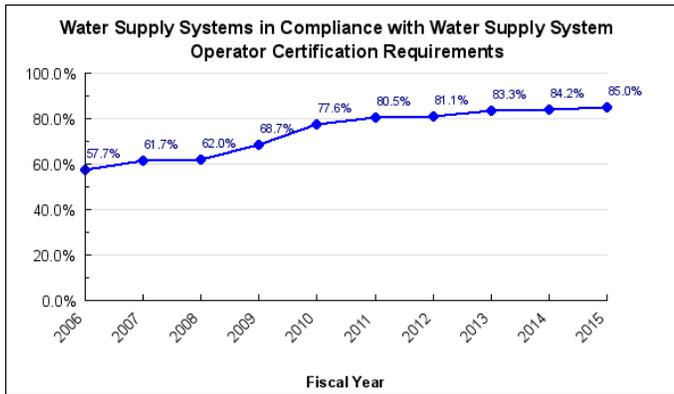
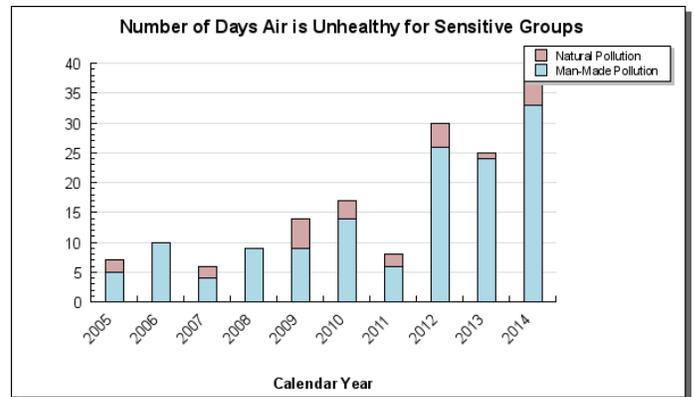
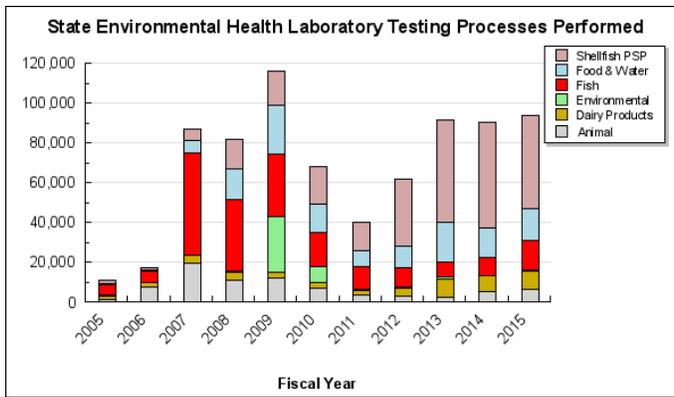
Protect human health and the environment. AS 46.03.010, AS 44.46.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Human Health	11,025.8	6,272.9	9,021.1	12,011.5	38,331.3	239	0	2	36.5%
2	Protecting the Environment	9,067.5	20,969.5	5,367.9	11,617.4	47,022.3	284	0	0	63.5%
	FY2016 Management Plan	20,093.3	27,242.4	14,389.0	23,628.9	85,353.6	523	0	2	

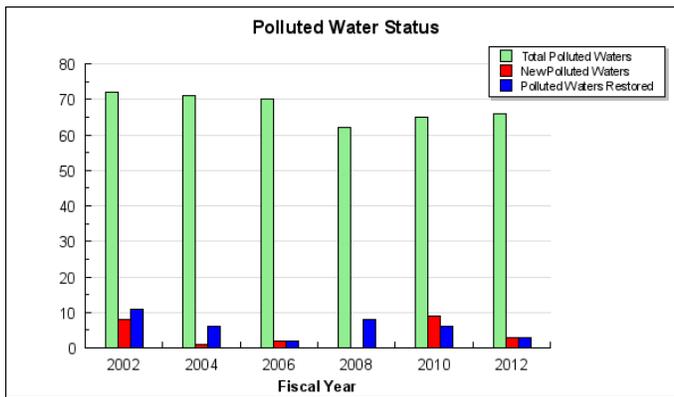
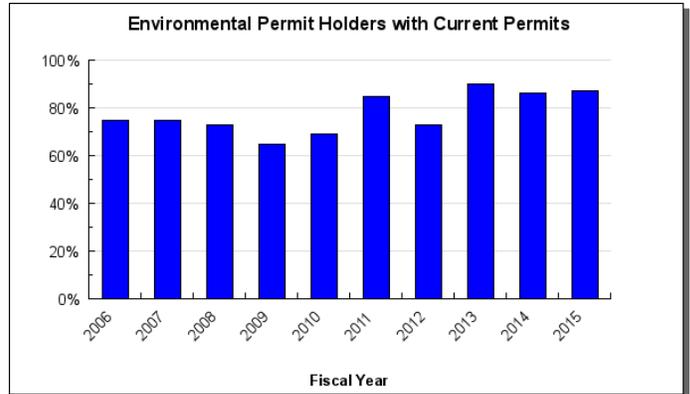
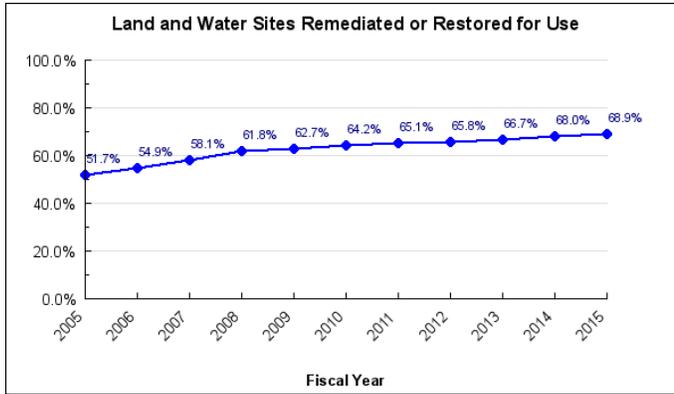
Measures by Core Service

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

1. Protecting Human Health



2. Protecting the Environment



Major Department Accomplishments in 2015

EPA Clean Power Plan Rules

The Department contributed to a multi-agency effort to comment on the EPA proposed Clean Power Plan rules. The Clean Power Plan is a sweeping plan that more closely resembles an energy plan than a traditional air quality regulation. The proposed Clean Power Plan compliance options included reducing emissions at coal and gas-fired electric generating units, substituting electricity production from higher carbon emission plants to lower carbon emission plants (re-dispatch), increasing renewable electricity in the state, and demand side (consumer) electricity reductions. As a result of these comments, EPA did not establish a final carbon dioxide (CO₂) reduction performance standard for existing electrical generating units in Alaska. EPA plans to gather additional information for Alaska and develop a rule in the future.

Oil and Hazardous Substance Release Prevention and Response Fund

The solvency of the Prevention Account, which funds the Division of Spill Prevention and Response, has been an ongoing concern for many years, impacted significantly by declining oil production. In FY2015 several steps were taken to address the projected fund deficits. The Department assisted with the passage of legislation that established a \$.009 surcharge per/gallon on refined fuels at the point of distribution. This environmental surcharge is projected to bring in an additional \$7.5 million into the Prevention Account in FY2016. At the same time, the Department restructured the Division of Spill Prevention and Response, collapsing five components into one, combining several programs, and eliminating four positions. The new structure has reduced overall costs and improved operations.

Tsunami Marine Debris Cleanup

The Department coordinated tsunami marine debris cleanup and public outreach efforts. These activities in FY2015 included awarding contracts for seven debris cleanup projects and for a barge/airlift marine debris removal operation, all of which were funded with \$1.5 million received from the Government of Japan, through the National Oceanic and Atmospheric Administration (NOAA). Of the contracts issued last year, the aerial survey was completed and 175.5 tons of marine debris was collected from beaches in Alaska, with 13 tons removed and disposed, and 162.5 tons

cached for removal by barge in FY2016.

Alaska Water & Sewer Challenge

As a step toward tackling increasing sanitation needs of rural Alaska, the Village Safe Water program concluded the second phase of a multi-year project, called the Alaska Water and Sewer Challenge. The first phase included a world-wide, six month solicitation for private industry teams to develop innovative, cold climate water and sewer systems that are cheaper to build and operate. The second phase consisted of the top six teams competing to propose specific, household systems that will meet or exceed established performance targets. The third and current phase of the project consists of the three highest ranking teams building and testing working prototypes of their systems. The next and final phase includes field system development and testing for the most promising systems.

Key Department Challenges

Budget Reductions

The Department took \$2,378.8 in unrestricted general fund (UGF) reductions in FY2016, or 10.6%. The Department's operating UGF budget in FY2016 is \$20,093.3, which makes up 24% of the total budget. Only the Department of Military and Veterans Affairs has less operating UGF. Personal services comprises roughly 68% of the Department's UGF spending, and as a result of reductions, the Department lost a total of 36 positions from FY2015. With proposed FY2017 reductions, staffing levels will be at the lowest since FY2007.

These reductions were realized through efficiencies where possible, as well as through reductions to services. The Department is performing fewer routine inspections of retail food establishments, discontinued animal health testing at the Environmental Health Laboratory, reduced the number of sample tested in the Fish Tissue Testing program, and will revise its regulatory program for Class C drinking water systems.

Fairbanks Air Quality

In December 2009, the EPA designated a large area of the Fairbanks North Star Borough as out of compliance (non-attainment) for the 24-hour fine particulate matter (PM-2.5) National Ambient Air Quality Standard (NAAQS). The Division of Air Quality has been working for several years with the Fairbanks North Star Borough to develop technical and policy information needed to finalize an air quality control plan. The development of control measures for the plan has caused controversy in the community. The Department submitted a Moderate State Implementation Plan (SIP) to the EPA at the end of 2014. However, the submitted SIP indicated it was impracticable to attain the 24-hour PM2.5 standard by December 2015. In FY2015, the EPA determined that a monitor in North Pole would change from a special purpose monitor to a compliance monitor. The North Pole monitor has much higher readings than the Fairbanks monitors and further complicates the ability of the one attainment area to meet the air quality standard. At the end of FY2016, the Department expects the EPA to reclassify the non-attainment area to 'Serious', which will require the Department to develop a new Serious Area SIP with additional control measures. Continued cooperation with the Fairbanks North Star Borough in revising the plan to meet additional requirements and further improve air quality will be needed.

Marijuana

The Department is preparing to implement oversight of the food safety aspects of marijuana products, concentrate manufacturing facilities, and marijuana retail facilities. Although the principles of food safety are the same as those applicable to other manufactured food operations, staff will require training relative to the products, processes, and equipment specific to these types of operations. The number of prospective operations is unknown at this time, so it is difficult to estimate the impact to the program's workload.

Fees

The Department's operating budget in FY2016 is 22% fee supported. Fees are set based on the "applicable direct cost" principle. This principle (AS 37.10.058(3)) does not include certain expenses such as overhead expenses, or travel expenses for inspections of businesses with less than 20 employees that could be captured in the fee assessed for a regulatory service. Due to the 49% statutory cap on benefit rates, updated fees do not capture all real costs (actual benefit rates exceed 61%). Meanwhile, applicable direct costs have risen faster than fees. Most of the Department's fee-based programs require a general fund subsidy to provide the services.

Significant Changes in Results to be Delivered in FY2017

The Department plans to implement reductions to the Operating budget for FY2017 in such a way as to preserve core programs and minimize the disruption to the public. All Department programs were reviewed and evaluated based on the following criteria:

- Services that are mandated by statute
- Services that are mandated by other agreements
- Services that are necessary to implement DEC’s mission and core responsibilities
- Services that can’t be performed by local government, federal government, or others
- Services that will be difficult to restore later when revenues pick up
- Services that are a foundation for economic growth and prosperity
- Services that enjoy strong public support
- Services that leverage other resources

Through this process, the Department has identified reductions that include the dissolving of a program unit, increased revenue from fees and other program receipts, and recognized efficiencies and consolidation of services.

- The Technical Services program in the Water Quality component provides support to the entire division. This program is primarily responsible for coordinating outreach to communities as well as local and tribal governments, working extensively on division regulations projects, and providing IT services. Water Quality will dissolve this program in FY2017 through deletion of positions and a reorganization of work and reporting structure.
- The Department is identifying areas where work can be streamlined. This includes the possibility of reducing or reclassifying positions, lease consolidations, and restructuring of programs.
- Statutorily required fee studies are underway in multiple programs. Some of these programs have sufficient authority to collect additional fees and absorb a general fund reduction. Others are already approaching their existing fee authority under the current fees and will require a fund source change from general funds to program receipts to be able to spend the projected fee revenues in FY2017.
- The Pipeline Integrity and Engineering section in the Division of Spill Prevention and Response was created in FY2008 with a general fund increment. This section was reduced by roughly one-third in FY2016 as part of the unallocated reduction. The program provides engineering assessments of regulated facilities to ensure the structural integrity and safety of pipelines and storage tanks throughout the state. This work is consistent with and integral to the Division’s mission and core services, and is an allowable use of the Prevention Account. With sufficient funds in the account, the Department proposes a fund source change from general funds to the Prevention Account.

Contact Information	
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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Village Safe Water and Wastewater Infrastructure Projects	8,750,000	0	500,000	42,250,000	51,500,000
Reappropriation for Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	0	0	0	0	0
Drinking Water Capitalization Grant - Subsidy Funding	0	0	2,526,300	0	2,526,300
Statewide Contaminated Sites Cleanup	1,000,000	0	0	0	1,000,000
Department Total	9,750,000	0	3,026,300	42,250,000	55,026,300

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

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	20,093.3	27,242.4	14,389.0	23,628.9	85,353.6
Adjustments which continue current level of service:					
-Agency Unallocated Reduction	-362.1	0.0	0.0	0.0	-362.1
-Spill Prevention and Response	-478.5	478.5	0.0	0.0	0.0
-Water	-400.0	400.0	0.0	0.0	0.0
Proposed budget increases:					
-Air Quality	0.0	0.0	0.0	250.0	250.0
Proposed budget decreases:					
-Administration	-17.6	-47.4	0.0	0.0	-65.0
-Environmental Health	-100.0	0.0	0.0	0.0	-100.0
-Air Quality	-60.0	0.0	0.0	0.0	-60.0
-Water	-953.2	0.0	0.0	0.0	-953.2
FY2017 Governor	17,721.9	28,073.5	14,389.0	23,878.9	84,063.3

Department Totals
Department of Environmental Conservation

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	76,776.0	85,728.8	85,353.6	85,353.6	84,063.3	-1,290.3	-1.5%
Objects of Expenditure:							
71000 Personal Services	56,898.7	58,622.4	58,347.2	58,103.6	56,989.0	-1,114.6	-1.9%
72000 Travel	1,384.6	2,095.9	2,095.9	2,101.0	2,101.0	0.0	
73000 Services	14,992.5	21,132.9	20,782.9	21,137.5	20,961.8	-175.7	-0.8%
74000 Commodities	950.4	1,541.7	1,541.7	1,420.6	1,420.6	0.0	0.0%
75000 Capital Outlay	394.3	201.5	201.5	213.5	213.5	0.0	0.0%
77000 Grants, Benefits	2,155.5	2,384.4	2,384.4	2,377.4	2,377.4	0.0	0.0%
78000 Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	250.0	1.1%
1003 G/F Match (UGF)	4,765.0	4,332.4	4,332.4	4,332.4	4,255.3	-77.1	-1.8%
1004 Gen Fund (UGF)	17,489.9	16,136.1	15,760.9	15,760.9	13,466.6	-2,294.3	-14.6%
1005 GF/Prgm (DGF)	5,852.5	7,010.5	7,010.5	7,010.5	7,410.5	400.0	5.7%
1007 I/A Rcpts (Other)	2,535.9	2,497.4	2,497.4	2,497.4	2,497.4	0.0	0.0%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,697.3	15,264.2	15,264.2	15,264.2	15,695.3	431.1	2.8%
1061 CIP Rcpts (Other)	4,062.0	4,614.7	4,614.7	4,614.7	4,614.7	0.0	0.0%
1093 Clean Air (Other)	3,368.0	5,137.4	5,137.4	5,137.4	5,137.4	0.0	0.0%
1108 Stat Desig (Other)	23.5	128.3	128.3	128.3	128.3	0.0	0.0%
1166 Vessel Com (DGF)	1,056.8	1,442.2	1,442.2	1,442.2	1,442.2	0.0	0.0%
1205 Ocn Rngr (DGF)	3,412.3	3,525.5	3,525.5	3,525.5	3,525.5	0.0	0.0%
1230 AKCW Ad Fu (Other)	255.9	1,240.3	1,240.3	1,240.3	1,240.3	0.0	0.0%
1231 AKDW Ad Fu (Other)	307.5	456.2	456.2	456.2	456.2	0.0	0.0%
1232 ISPF-I/A (Other)	113.4	307.8	307.8	307.8	307.8	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%
Designated Gen (DGF)	25,018.9	27,242.4	27,242.4	27,242.4	28,073.5	831.1	3.1%
Other Funds	10,666.2	14,389.0	14,389.0	14,389.0	14,389.0	0.0	0.0%
Federal Funds	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	250.0	1.1%
Positions:							
Permanent Full Time	557	535	533	523	516	-7	-1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	2	2	2	2	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Agency Unallocated Reduction								
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%	
Administration								
Office of the Commissioner	727.4	696.8	684.8	684.8	684.8	0.0	0.0%	
Administrative Services	986.8	981.9	963.9	963.9	946.3	-17.6	-1.8%	
State Support Services	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0%	
RDU Totals:	3,340.8	3,305.3	3,275.3	3,275.3	3,257.7	-17.6	-0.5%	
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	672.2	636.5	636.5	636.5	636.5	0.0	0.0%	
RDU Totals:	672.2	636.5	636.5	636.5	636.5	0.0	0.0%	
Environmental Health								
Environmental Health Director	524.8	448.4	448.4	448.4	448.4	0.0	0.0%	
Food Safety & Sanitation	1,445.1	1,240.8	1,240.8	1,240.8	1,240.8	0.0	0.0%	
Laboratory Services	2,312.2	2,263.8	2,263.8	2,263.8	2,163.8	-100.0	-4.4%	
Drinking Water	3,162.0	1,846.9	1,846.9	1,846.9	1,846.9	0.0	0.0%	
Solid Waste Management	1,012.9	952.8	952.8	952.8	952.8	0.0	0.0%	
RDU Totals:	8,457.0	6,752.7	6,752.7	6,752.7	6,652.7	-100.0	-1.5%	
Air Quality								
Air Quality Director	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%	
Air Quality	1,654.7	1,667.9	1,630.9	1,630.9	1,859.9	229.0	14.0%	
RDU Totals:	1,917.9	1,956.9	1,919.9	1,919.9	1,859.9	-60.0	-3.1%	
Spill Prevention and Response								
Spill Prevention and Response	0.0	686.7	478.5	478.5	0.0	-478.5	-100.0%	
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	673.9	686.7	478.5	478.5	0.0	-478.5	-100.0%	
Water								
Water Quality	6,246.5	5,991.4	5,991.4	5,991.4	4,891.2	-1,100.2	-18.4%	
Facility Construction	946.6	1,139.0	1,039.0	1,039.0	786.0	-253.0	-24.4%	
RDU Totals:	7,193.1	7,130.4	7,030.4	7,030.4	5,677.2	-1,353.2	-19.2%	
Unrestricted Gen (UGF):	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%	

Component Summary All Funds
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Agency Unallocated Reduction								
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%	
Administration								
Office of the Commissioner	1,110.0	1,282.8	1,270.8	1,270.8	1,270.8	0.0	0.0%	
Administrative Services	5,911.8	6,272.0	6,254.0	6,254.0	6,189.0	-65.0	-1.0%	
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%	
RDU Totals:	9,573.8	10,106.8	10,076.8	10,076.8	10,011.8	-65.0	-0.6%	
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	672.2	636.5	636.5	636.5	636.5	0.0	0.0%	
RDU Totals:	672.2	636.5	636.5	636.5	636.5	0.0	0.0%	
Environmental Health								
Environmental Health Director	524.8	448.4	448.4	674.0	674.0	0.0	0.0%	
Food Safety & Sanitation	4,398.2	4,372.3	4,372.3	4,530.5	4,530.5	0.0	0.0%	
Laboratory Services	3,732.0	3,966.8	3,966.8	3,741.2	3,641.2	-100.0	-2.7%	
Drinking Water	6,546.3	6,769.4	6,769.4	6,611.2	6,611.2	0.0	0.0%	
Solid Waste Management	2,402.7	2,293.2	2,293.2	2,293.2	2,293.2	0.0	0.0%	
RDU Totals:	17,604.0	17,850.1	17,850.1	17,850.1	17,750.1	-100.0	-0.6%	
Air Quality								
Air Quality Director	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%	
Air Quality	7,785.7	10,537.9	10,500.9	10,500.9	10,979.9	479.0	4.6%	
RDU Totals:	8,048.9	10,826.9	10,789.9	10,789.9	10,979.9	190.0	1.8%	
Spill Prevention and Response								
Spill Prevention and Response	0.0	20,594.3	20,386.1	20,386.1	20,386.1	0.0	0.0%	
Spill Prev. & Resp. Director	349.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Contaminated Sites Program	7,976.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Industry Prep. & Pipeline Op.	4,739.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Prevention and Emerg. Response	4,446.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Response Fund Administration	1,462.4	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	18,974.3	20,594.3	20,386.1	20,386.1	20,386.1	0.0	0.0%	
Water								
Water Quality	15,057.2	17,034.9	17,034.9	16,202.9	15,502.7	-700.2	-4.3%	
Facility Construction	6,845.6	8,679.3	8,579.3	9,411.3	9,158.3	-253.0	-2.7%	
RDU Totals:	21,902.8	25,714.2	25,614.2	25,614.2	24,661.0	-953.2	-3.7%	
Unrestricted Gen (UGF):	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%	
Designated Gen (DGF):	25,018.9	27,242.4	27,242.4	27,242.4	28,073.5	831.1	3.1%	
Other Funds:	10,666.2	14,389.0	14,389.0	14,389.0	14,389.0	0.0	0.0%	
Federal Funds:	18,836.0	23,628.9	23,628.9	23,628.9	23,878.9	250.0	1.1%	
Total Funds:	76,776.0	85,728.8	85,353.6	85,353.6	84,063.3	-1,290.3	-1.5%	
Permanent Full Time:	557	535	533	523	516	-7	-1.3%	
Permanent Part Time:	0	0	0	0	0	0	0.0%	
Non Permanent:	4	2	2	2	2	0	0.0%	
Total Positions:	561	537	535	525	518	-7	-1.3%	

Component Summary All Funds
Department of Environmental Conservation

**Results Delivery Unit/
Component**

FY2015 Actuals

**FY2016 Conference
Committee**

FY2016 Authorized

**FY2016 Management
Plan**

FY2017 Governor

**FY2016 Management Plan vs
FY2017 Governor**

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Environmental Conservation Totals:			2,497.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	135.6
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	643.3
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	738.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	401.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	20.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
RDU: Administration (202)			354.9
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	343.0
Component: Office of the Commissioner (633)			21.5
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	9.6
Component: Administrative Services (635)			333.4
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	333.4
RDU: Environmental Health (207)			256.4
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	58.7
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
Component: Food Safety & Sanitation (2343)			63.7
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	58.7
Component: Laboratory Services (2065)			192.7
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	52.7
51015 Interagency Receipts	59180 Environmental Consvn	DEC Bldgs Maint & Operations	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	65.0
51015 Interagency Receipts	59450 University Of Alaska	UAF Community and Tech College	25.0
RDU: Air Quality (206)			168.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	135.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	20.0
Component: Air Quality (2061)			168.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	135.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	13.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	20.0
RDU: Spill Prevention and Response (208)			1,086.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	725.0
Component: Spill Prevention and Response (3094)			1,086.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	36.1
51015 Interagency Receipts	59100 Natural Resources	Not Specified	325.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	725.0
RDU: Water (210)			631.4
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	631.4
Component: Water Quality (2062)			631.4
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	631.4

RDU/Component: Agency-Wide Unallocated Reduction

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

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

None.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (2814)
RDU: Agency Unallocated Reduction (623)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-77.1	-77.1	-100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-285.0	-285.0	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-362.1	-362.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Agency-Wide Unallocated Reduction (2814)

RDU: Agency Unallocated Reduction (623)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source in Spill Prevention and Response												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
Cost of living adjustment for certain bargaining units: \$338.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-375.2	-375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-77.1										
1004 Gen Fund		-298.1										
Administrative Services (635) = 113.2												
Air Quality (2061) = 142.5												
Air Quality Director (2060) = 4.9												
Drinking Water (2066) = 130.4												
Environmental Health Director (646) = 8.2												
Facility Construction (637) = 92.3												
Food Safety & Sanitation (2343) = 85.1												
Laboratory Services (2065) = 66.4												
Office of the Commissioner (633) = 25.8												
Solid Waste Management (2344) = 42.5												
Spill Prevention and Response (3094) = 338.7												
Water Quality (2062) = 224.0												
Totals		-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Administration Results Delivery Unit

Contribution to Department's Mission

Give policy direction to the divisions, coordinate external support services to departmental programs, provide administrative and information technology services, and support criminal and civil investigations.

Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead department employees to accomplish Department priorities.
- Represent the department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the department's budget and legislative priorities.
- Represent the department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of Department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Centralized administration support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, human resources, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major RDU Accomplishments in 2015

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2017

See Component level.

Contact Information

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Administration
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	727.4	66.5	316.1	1,110.0	684.8	28.4	557.6	1,270.8	684.8	28.4	557.6	1,270.8
Administrative Services	2,846.3	1,233.5	1,832.0	5,911.8	3,108.7	1,651.1	1,494.2	6,254.0	3,043.7	1,651.1	1,494.2	6,189.0
State Support Services	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0
Totals	5,609.3	1,383.9	2,580.6	9,573.8	5,829.1	1,763.4	2,484.3	10,076.8	5,764.1	1,763.4	2,484.3	10,011.8

Administration
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	3,275.3	2,553.8	1,763.4	2,484.3	10,076.8
Proposed budget decreases:					
-Administrative Services	-17.6	-47.4	0.0	0.0	-65.0
FY2017 Governor	3,257.7	2,506.4	1,763.4	2,484.3	10,011.8

Component: Office of the Commissioner

Contribution to Department's Mission

Provide support and policy direction to the divisions in the Department.

Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead department employees to accomplish Department priorities.
- Represent the department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the department's budget and legislative priorities.
- Represent the department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.

Major Component Accomplishments in 2015

Advanced Critical Environmental Impact Statements for Resource Development Projects

- Greater Moose's Tooth (GMT-1) Environmental Impact Statement for oil development in the National Petroleum Reserve – Alaska (NPR-A)
- BOEM Lease Sales 193 Second Supplemental Environmental Impact Statement
- Donlin Gold Mine /Natural Gas Pipeline – scoping for Environmental Impact Statement
- Alaska LNG Project Environmental Impact Statement
- Alaska Standalone Pipeline Project Environmental Impact Statement

Advanced Critical Regulations

- Drinking water lead standards regulations – Amendments were made to reduce the amount of lead allowed in materials that come in contact with drinking water.
- Fairbanks air quality regulations and control plan – Adopted regulations and an update to the State Air Quality Control Plan to address fine particulate matter (PM2.5) air pollution in the Fairbanks North Star Borough. The regulations included the initial air quality control plan for the air quality problem area and supporting regulations on the use of dry wood and coal for heating, emission standards for new wood heaters, outdoor open burning, visible emissions from wood and coal heaters, and commercial wood selling. The goal of the plan and regulations is to protect human health and air quality as required by federal law by promoting the use of efficient, effective and affordable heating sources.
- Air quality and transportation conformity regulations - Updated air regulations that apply to federally funded transportation projects to ensure that these projects do not have a negative effect on air quality. Updated the designation of the Mendenhall Valley area of Juneau to an “attainment” area for coarse particulate matter (PM-10). Amended regulations to reflect federal changes in monitoring, reference method testing, and air quality modeling demonstrations.
- Contaminated sites qualified environmental professional regulation - Adopted regulation revisions on individuals who may qualify to conduct environmental work at contaminated sites and underground storage tank sites providing greater flexibility in meeting the requirements for a qualified environmental professional and allowing more individuals with various combinations of education and work experience to conduct environmental work.
- Radiation regulations - Adopted changes in the regulations dealing with radiation protection and discharge and disposal of radioactive materials to reference current federal radiation standards.
- Air quality permitting and emission fees - DEC is required to evaluate air permit fee rates every four years.

Based on this fee study the regulations were adjusted for administration fees, compliance fees, and emission fee rates.

- Spill prevention and response regulations – Modernized the regulations to incorporate the use of current communications technology, such as electronic mail.

Responded to Appeals

- Cruise Ship General Permit Appeal

Served on Committees and Workgroups

- Alaska Food Resources Working Group – assists the state agency work group formed to focus on recommending policies and measures to increase the purchase and consumption of local wild seafood and farm products, with the goal of building Alaska's food economy.
- Alaska Regional Interagency Working Group on Coordination of Domestic Energy Development and Permitting in Alaska – assists the working group to look for areas where federal agencies can better work together to facilitate safe and environmentally responsible energy development in Alaska. The group includes representatives from federal agencies with responsibilities related to energy permitting, energy development, and oil spill preparedness and response in and offshore of Alaska.
- Alaska Large Projects Working Group – works with the Environmental Protection Agency, the Corp of Engineers and Alaska Department of Natural Resources to coordinate energy projects permitting and eliminate duplication of efforts.
- Arctic Policy Council – assists the intergovernmental forum that addresses issues faced by the Arctic governments (Canada, Denmark, Finland, Iceland, Norway, Russia, Sweden, and the United States) and the indigenous people of the Arctic.
- Alaska Ocean Observing System (AOOS) – serve on the board to provide policy guidance on the work of the group with a focus on safe marine operations, coastal hazard mitigation, tracking ecosystem and climate trends, and water quality monitoring.
- Alaska Climate Change Executive Roundtable (ACCER) – serve on the board comprised of senior-level executives from both federal and non-federal agencies in Alaska. ACCER and the Alaska region Landscape Conservation Cooperatives serve as the primary conduits for stakeholder input to the Alaska Climate Science Center (CSC). ACCER meets twice annually to provide guidance in the development of the Alaska CSC's Annual Action Plan and to review progress over the previous year. The Alaska CSC works to improve the understanding of how Alaska's ecosystems, natural resources, and cultural resources will respond to changing climate regimes.

Notified the Public with Timely Advisories, Announcements, and Releases

- 22 media availabilities/press conferences
- 2 public service announcements
- 28 press releases

Special Events

- Supported the Division of Air Quality in hosting a press conference on May 18 to recognize businesses participating in the new Moisture Disclosure Program. The voluntary, statewide program is part of DEC's "Burn Wise" campaign, which aims to educate Alaskans on better burning practices while saving money and reducing the harmful effects of wood smoke.
- Supported the Division of Environmental Health in hosting an open house and press availability in Kodiak on July 16 to kick off the Department's Japanese Tsunami Marine Debris Airlift/Barge Project. Representatives from the marine debris community in Alaska spoke about the effects of marine debris and provided additional information about what is being done to address the issue in Alaska.

Comments on Proposed Federal Rules

- Participated with other state agencies on the development of comments on the Environmental Protection Agency's proposed Waters of the U.S. rule and the proposed Clean Power Plan rule.

Employee Training

- Provided new employee orientations in Juneau, Anchorage, and Fairbanks.
- Provided media training for employees in Juneau, Anchorage, and Fairbanks.
- Provided legislative training for employees in Juneau, Anchorage and Fairbanks.

Key Component Challenges

Reductions in FY2016 eliminated a Program Coordinator focused on workforce development and special projects. These duties have been distributed to other Commissioner’s Office and Department staff. Additional reductions reduced contractual support for the Department’s regulations review. The 2014 legislature passed House Bill 140, which requires development of the estimated costs to the public to comply with proposed regulations. While the Department is still able to comply with this requirement, the reduction may impact how quickly regulations move through the process.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	8	8	Annual Salaries	802,234
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	402,107
			<i>Less 2.57% Vacancy Factor</i>	(30,941)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,173,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Deputy Director	1	0	0	0	1
Economist III	1	0	0	0	1
Environ Program Spec IV	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	3	0	5	0	8

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,018.8	1,065.4	1,053.4	1,173.4	1,173.4	0.0	0.0%
72000 Travel	40.2	22.5	22.5	22.5	22.5	0.0	0.0%
73000 Services	44.4	184.3	184.3	64.3	64.3	0.0	0.0%
74000 Commodities	6.6	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,110.0	1,282.8	1,270.8	1,270.8	1,270.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	316.1	557.6	557.6	557.6	557.6	0.0	0.0%
1004Gen Fund (UGF)	727.4	696.8	684.8	684.8	684.8	0.0	0.0%
1007I/A Rcpts (Other)	66.5	21.5	21.5	21.5	21.5	0.0	0.0%
1018EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	727.4	696.8	684.8	684.8	684.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	66.5	28.4	28.4	28.4	28.4	0.0	0.0%
Federal Funds	316.1	557.6	557.6	557.6	557.6	0.0	0.0%
Positions:							
Permanent Full Time	8	7	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		557.6										
1004 Gen Fund		696.8										
1007 I/A Rcpts		21.5										
1018 EVOSS		6.9										
Reduction to Available Funds for Regulations Notice, Review, and Comment												
Unalloc		-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
This will reduce the amount of contractual funds available to support the Department's regulations review. The 2014 legislature passed House Bill 140 which requires development of the estimated costs to the public to comply with proposed regulations.												
Subtotal		1,270.8	1,053.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) from Water Quality												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per the memo approved on April 7, a current Department employee was placed in acting status, effective June 1, 2015, in PCN 18-7756 as the Department's Manager for Rural and Tribal Environmental Issues, located in the Commissioner's Office.												
Subtotal		1,270.8	1,173.4	22.5	64.3	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living adjustment for certain bargaining units: \$25.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$15.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.6												
	Totals	1,270.8	1,173.4	22.5	64.3	10.6	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Office of the Commissioner (633)
RDU: Administration (202)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		137,712	0	0	62,086	199,798	199,798
18-7007	Exec Secretary III	FT	A	XE	Juneau	E05	16M	12.0		75,381	0	0	41,959	117,340	5,867
18-7084	Dep Commissioner	FT	A	XE	Juneau	E05	28M / N	12.0		156,501	0	0	67,356	223,857	223,857
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	47,769	138,333	0
18-7659	Information Officer III	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	45,591	129,783	6,489
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23B / C	12.0		92,507	0	0	47,813	140,320	7,016
18-7756	Deputy Director	FT	A	XE	Anchorage	N00	25A	12.0		96,060	0	0	49,027	145,087	0
18-7861	Economist III	FT	A	GP	Anchorage	200	20B / C	12.0		69,317	0	0	40,506	109,823	109,823
													Total Salary Costs:	802,234	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	402,107	
													Total Pre-Vacancy:	1,204,341	
													Minus Vacancy Adjustment of 2.57%:	(30,941)	
													Total Post-Vacancy:	1,173,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,173,400	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	498,104	485,307	41.36%
1004 General Fund Receipts	552,850	538,647	45.90%
1007 Interagency Receipts	153,387	149,446	12.74%
Total PCN Funding:	1,204,341	1,173,400	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		40.2	22.5	22.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			40.2	22.5	22.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	26.2	21.8	21.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	14.0	0.7	0.7

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		44.4	64.3	64.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			44.4	64.3	64.3
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	3.1	6.0	6.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	1.7	0.2	0.2
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.6	5.6	5.6
73450	Advertising & Promos	Advertising and Promotions.	1.3	0.9	0.9
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	2.9	2.5	2.5
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	0.1	0.1	0.1
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	1.2	20.2	20.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.8	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	26.5	26.0	27.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.8	1.8	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.4	0.4	0.4

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		6.6	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			6.6	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	6.6	10.6	10.6

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				316.1	557.6	557.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		18XXXXX1	11100	316.1	557.6	557.6
	Tasks performed in the Commissioner's Office are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				66.5	21.5	21.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources RSA from the Department of Natural Resources for work with the State Pipeline Coordinators Office.	Project Management & Permitting		11100	7.8	11.9	11.9
59180	Environmental Consvn General administrative and program support.	Department-wide		11100	58.7	9.6	9.6

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	6.9	6.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill Settlement funds.		18XXXXX2	33070	0.0	6.9	6.9

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73806 IT-Telecommunication subtotal:					0.1	0.1	0.1
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.2	20.2	20.2
73812 Legal subtotal:					1.2	20.2	20.2
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.8	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.8	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	26.5	26.0	27.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	1.8	1.8	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.4	0.4	0.4
73979 Mgmt/Consulting (IA Svcs) subtotal:					28.7	28.2	28.2
Office of the Commissioner total:					30.8	49.1	49.1
Grand Total:					30.8	49.1	49.1

Component: Administrative Services

Contribution to Department's Mission

Provide support services to Departmental programs.

Core Services

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

Major Component Accomplishments in 2015

The Administrative Services component provides a full and comprehensive range of administrative, technological, and compliance-related services to all divisions of the Department. This centralized model continues to allow for significant cross-divisional efficiencies, including opportunities to automate processes across the Department.

- Successfully analyzed and developed new accounting structures for the entire Department's operating and capital chart of accounts in preparation for the FY2016 implementation of the State's new accounting and procurement system, IRIS.
- Completed an appropriation consolidation project that realigned authorization and expenses from several hundred legislative Village Safe Water allocations. This consolidation reduced the number of active capital appropriations in that program, down to just 12, which increases transparency and ease of program management. All transfers to facilitate this consolidation were in full compliance with federal and state law.
- Continued to develop and refine the Department's use of its internal proprietary time-tracking and billing databases for cost recovery billing in the Spill Prevention and Response program and the Air Quality program.
- Major advancements in the Geographic Information System capabilities were made through integration of Department databases, development of geospatial datasets, utilization of web-based interactive maps, and delivery of live geospatial data to other agencies and the public through web-based services. These advancements have increased the public's awareness of the Department's assessment and cleanup activities.
- Deployed a major update to the Environmental Crimes Unit (ECU) Complaint Automated Tracking System, which tracks regulatory and criminal law enforcement activities of the Department. The update achieved a major milestone for compliance with FBI Criminal Justice Information Systems security policy.
- Obtained one civil settlement and one criminal conviction in a bulk fuel oil spill enforcement case. This resulted in \$700,000 in civil penalties, \$2,000 in criminal fines, and 40-hours community service.
- Enforcement actions resulting from an investigation involving theft, fraud, falsifying business records, and making false statements resulted in two individuals and three companies receiving suspension and debarment from federal government contracts, subcontracts, loans, grants and other assistance programs.
- Developed, organized, and taught in-house basic compliance and enforcement training for 38 employees.

- Coordinated advanced training for three employees through the Western States Project; introduced staff to criminal enforcement as a tool to supplement admin/civil enforcement.

Key Component Challenges

The Administrative Services component was able to reduce expenditures in FY2016 by streamlining various functions and eliminating one position.

While a 21st century accounting and procurement system holds the promise of future efficiencies, there is a heavy administrative burden in this first year of implementing the State's new accounting system, IRIS. Time and effort spent learning new processes and troubleshooting in IRIS inevitably reduces attention to other pressing administrative issues. Meanwhile, maintaining the necessary reporting, administrative, and information services structure is becoming more difficult as the financial systems become more complex, as do the requirements of programs within the Department. The major challenge is maintaining acceptable levels of service and responsiveness to divisions and external agencies.

The Department continues to identify key professional and technical level positions which are challenging to recruit. Modest rates of pay and the high cost of living are the primary challenges in attracting candidates with the required skills and experience. As the workforce matures and retirements accelerate, the Department must plan for the significant recruitment challenges ahead.

Significant Changes in Results to be Delivered in FY2017

The Department will eliminate an Office Assistant position in the Fairbanks office that serves the entire department. This position was home-componented in Food Safety and Sanitation (FSS), but paid for across all divisions through a common cost structure coordinated in Administrative Services. While the position will be deleted in FSS, the cost savings will be reflected in Administrative Services. An existing Administrative Assistant in the Administrative Services component will take on all non-program specific duties previously performed by the Office Assistant, such as mail distribution, answering the main phone line, and greeting the public.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
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**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	51	51	Annual Salaries	3,626,685
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,084,688
			<i>Less 6.97% Vacancy Factor</i>	<i>(397,973)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	5,313,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	3	0	3
Accountant III	0	0	1	0	1
Accountant IV	1	0	2	0	3
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	2	0	1	0	3
Accounting Tech III	2	0	2	0	4
Administrative Assistant I	1	1	1	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist II	1	0	0	0	1
Database Specialist III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Investigator III	0	1	0	0	1
Investigator IV	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Procurement Spec II	2	0	1	0	3
Procurement Spec IV	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Totals	18	3	30	0	51

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,365.3	5,331.4	5,313.4	5,313.4	5,313.4	0.0	0.0%
72000 Travel	40.3	41.8	41.8	41.8	41.8	0.0	0.0%
73000 Services	464.9	799.2	799.2	799.2	734.2	-65.0	-8.1%
74000 Commodities	41.3	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,911.8	6,272.0	6,254.0	6,254.0	6,189.0	-65.0	-1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,832.0	1,494.2	1,494.2	1,494.2	1,494.2	0.0	0.0%
1003G/F Match (UGF)	174.3	177.2	177.2	177.2	177.2	0.0	0.0%
1004Gen Fund (UGF)	812.5	804.7	786.7	786.7	769.1	-17.6	-2.2%
1007I/A Rcpts (Other)	490.6	333.4	333.4	333.4	333.4	0.0	0.0%
1052Oil/Haz Fd (DGF)	1,804.2	1,978.6	1,978.6	1,978.6	1,931.2	-47.4	-2.4%
1061CIP Rcpts (Other)	558.8	648.0	648.0	648.0	648.0	0.0	0.0%
1093Clean Air (Other)	88.1	489.7	489.7	489.7	489.7	0.0	0.0%
1166Vessel Com (DGF)	11.5	121.7	121.7	121.7	121.7	0.0	0.0%
1205Ocn Rngr (DGF)	43.8	44.5	44.5	44.5	44.5	0.0	0.0%
1230AKCW Ad Fu (Other)	48.0	132.0	132.0	132.0	132.0	0.0	0.0%
1231AKDW Ad Fu (Other)	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
Unrestricted General (UGF)	986.8	981.9	963.9	963.9	946.3	-17.6	-1.8%
Designated General (DGF)	1,859.5	2,144.8	2,144.8	2,144.8	2,097.4	-47.4	-2.2%
Other Funds	1,233.5	1,651.1	1,651.1	1,651.1	1,651.1	0.0	0.0%
Federal Funds	1,832.0	1,494.2	1,494.2	1,494.2	1,494.2	0.0	0.0%
Positions:							
Permanent Full Time	52	52	52	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts		1,494.2										
1003 G/F Match		177.2										
1004 Gen Fund		804.7										
1007 I/A Rcpts		333.4										
1052 Oil/Haz Fd		1,978.6										
1061 CIP Rcpts		648.0										
1093 Clean Air		489.7										
1166 Vessel Com		121.7										
1205 Ocn Rngr		44.5										
1230 AKCW Ad		132.0										
Fu												
1231 AKDW Ad		48.0										
Fu												
Reduction due to Efficiencies and Streamlining Services												
Unalloc		-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
The Division of Administrative Services will streamline various administrative functions to create efficiency and reduce use of general funds. There will be no impact on services to the public.												
Subtotal		6,254.0	5,313.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Supply Technician I (18-7318) Due to Declining Receipts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to declining federal indirect receipts, in addition to decrements in Prevention Account receipts and general funds, this position is vacant and the Division of Administration does not have sufficient funding for it. This will have no impact on services to the public.												
Subtotal		6,254.0	5,313.4	41.8	799.2	89.6	10.0	0.0	0.0	51	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Shared Receptionist Position due to Recognized Efficiencies												
Dec		-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6										
1052 Oil/Haz Fd		-47.4										
The Department will eliminate an Office Assistant II position in the Fairbanks office that serves the entire department. An existing Administrative Assistant I in the												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Division of Administration (DAS) will take on all non-program specific duties such as mail distribution, answering the main phone line, and greeting the public. Program staff for each division will absorb any additional duties related to their programs.												
This position resides in the Food Safety & Sanitation (FSS) component, but is paid for by all the Department's divisions through common cost pool structure coordination through DAS. The position will be deleted in FSS, but the cost savings from these efficiencies will be reflected in DAS. This reduction is reflected in the Contractual line because the common cost pool structure works as an RSA to the components and comes out of contractual costs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.1										
1004 Gen Fund		15.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.1										
1004 Gen Fund		-15.0										
Cost of living adjustment for certain bargaining units: \$113.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$56.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$48.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.4												
Totals		6,189.0	5,313.4	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Administrative Services (635)
RDU: Administration (202)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9011	Human Resource Consultant III	FT	A	KK	Juneau	405	19J / K	12.0		82,720	0	0	44,587	127,307	24,825
12-4409	Human Resource Technician II	FT	A	KK	Juneau	405	14J / K	12.0		59,480	0	0	36,644	96,124	18,744
18-7035	Division Director	FT	A	XE	Juneau	E05	27L	12.0		143,526	0	0	63,717	207,243	40,412
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	405	20J / K	12.0		90,877	0	0	47,400	138,277	26,964
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		93,175	0	0	48,185	141,360	27,565
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,848	0	0	30,776	71,624	13,967
18-7055	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		91,940	0	0	47,763	139,703	27,242
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16D / E	12.0		62,662	0	0	37,756	100,418	19,582
18-7066	Administrative Officer II	FT	A	SS	Anchorage	400	19K	12.0		81,229	0	0	44,102	125,331	24,440
18-7131	Procurement Spec IV	FT	A	SS	Anchorage	400	20O	12.0		100,557	0	0	50,708	151,265	0
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,752	0	0	31,085	72,837	0
18-7195	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		75,451	0	0	42,127	117,578	14,345
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		49,014	0	0	33,567	82,581	16,103
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21B / C	12.0		77,057	0	0	42,676	119,733	23,348
18-7226	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,132	0	0	39,076	104,208	20,321
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		55,431	0	0	35,760	91,191	11,125
18-7258	Database Specialist III	FT	A	GP	Juneau	205	22A / B	12.0		81,624	0	0	44,713	126,337	0
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,947	0	0	34,911	87,858	17,132
18-7385	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,497	70,529	13,753
18-7390	Accountant II	FT	A	GP	Juneau	405	16M	12.0		74,637	0	0	42,325	116,962	22,808
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	37,806	99,222	19,348
18-7440	Accounting Tech III	FT	A	SS	Juneau	805	16K	12.0		69,012	0	0	39,926	108,938	21,243
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		109,404	0	0	53,732	163,136	31,812
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	403	12A	12.0		39,264	0	0	30,234	69,498	0
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	39,385	105,421	20,557
18-7500	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	36,749	95,074	18,539
18-7519	Accountant I	FT	A	GP	Juneau	205	14A / B	12.0		46,923	0	0	32,852	79,775	0
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	33,438	82,074	16,004
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	400	22L / M	12.0		104,884	0	0	52,187	157,071	30,629
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	405	23O	12.0		129,840	0	0	60,022	189,862	37,023
18-7554	Budget Manager	FT	A	SS	Juneau	205	22B / C	12.0		86,358	0	0	45,855	132,213	25,782
18-7555	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		59,488	0	0	37,147	96,635	18,844
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,739	0	0	35,865	91,604	17,863
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G / J	12.0		83,451	0	0	45,337	128,788	25,114
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20E / F	12.0		80,283	0	0	43,778	124,061	24,192
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,367	77,871	15,185

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Administrative Services (635)
RDU: Administration (202)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,579	0	0	35,469	90,048	17,559
18-7667	Budget Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		54,869	0	0	35,568	90,437	17,635
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	400	20K	12.0		86,780	0	0	45,999	132,779	25,892
18-7753	Investigator III	FT	A	GP	Fairbanks	403	18L	12.0		80,646	0	0	44,379	125,025	24,380
18-7761	Accountant IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,945	0	0	40,929	112,874	0
18-7763	Accounting Tech III	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	33,827	83,603	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,675	102,635	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18A	12.0		62,844	0	0	37,818	100,662	19,629
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		62,582	0	0	38,204	100,786	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,029	88,321	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		77,956	0	0	43,459	121,415	23,676
18-7837	Database Specialist II	FT	A	GP	Anchorage	200	21E / F	12.0		81,394	0	0	44,634	126,028	24,576
18-7857	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	32,941	80,125	15,624
18-7858	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,316	0	0	39,139	104,455	0
25-0074	Accountant IV	FT	A	SS	Juneau	205	20P	12.0		108,908	0	0	53,563	162,471	31,682
													Total Salary Costs:	3,626,685	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	2,084,688	
													Total Pre-Vacancy:	5,711,373	
													Minus Vacancy Adjustment of 6.97%:	(397,973)	
													Total Post-Vacancy:	5,313,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,313,400	
		Total Positions	New	Deleted											
Full Time Positions:		51	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		51	0	0											
Total Component Months:		612.0													

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Administrative Services (635)
RDU: Administration (202)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,290,185	1,200,284	22.59%
1003 General Fund Match	158,742	147,681	2.78%
1004 General Fund Receipts	726,721	676,082	12.72%
1007 Interagency Receipts	525,971	489,321	9.21%
1052 Oil/Hazardous Prevention/Response Fund	1,705,189	1,586,370	29.86%
1061 Capital Improvement Project Receipts	639,484	594,924	11.20%
1093 Clean Air Protection Fund	399,216	371,398	6.99%
1166 Commercial Passenger Vessel Environmental Compliance Fund	88,413	82,252	1.55%
1205 Berth Fees for the Ocean Ranger Program	23,095	21,486	0.40%
1230 Alaska Clean Water Administrative Fund	110,256	102,573	1.93%
1231 Alaska Drinking Water Administrative Fund	44,102	41,029	0.77%
Total PCN Funding:	5,711,373	5,313,400	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		40.3	41.8	41.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			40.3	41.8	41.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	37.8	28.3	28.3
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.9	13.5	13.5
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.5	0.0	0.0
72900	Other Travel Costs	Other travel costs (including but not limited to): Various adjusting codes for cash advances, clearing accounts and journal entries	0.1	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		464.9	799.2	734.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			464.9	799.2	734.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	14.1	41.0	41.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	25.0	25.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	21.8	111.5	111.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	18.2	25.2	25.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.5	9.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.6	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	3.0	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	5.8	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	2.7	2.2	2.2
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	0.1	0.0	0.0
73450	Advertising & Promos	Advertising and Promotions.	0.1	2.2	2.2
73525	Utilities	Utilities (including but not limited to): electricity, water	0.0	10.2	10.2

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			464.9	799.2	734.2
		and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	3.1	9.3	9.3
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	16.0	12.7	12.7
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	5.2	5.2
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	19.1	58.8	58.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	39.5	34.2	34.2
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	67.2	54.4	54.4
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	5.3	4.8	4.8
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	153.9	163.3	163.3
73812	Legal	Criminal Appeals/Special Lit RSA to the Department of Law for Legal Services for Environmental Crimes Unit	16.4	135.0	78.4
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.0	1.8	1.8
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.7	2.1	2.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	4.5	3.0	3.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.7	3.2	3.2

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			464.9	799.2	734.2
73816	ADA Compliance	Personnel RSA to the Department of Labor for Americans with Disabilities Act Services.	0.3	0.5	0.5
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.1	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.5	3.1	3.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.9	1.7	1.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	46.0	44.8	44.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.9	8.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	5.9	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management.	0.0	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		41.3	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			41.3	89.6	89.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	40.9	86.5	86.5
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.8	0.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.4	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	1.3	1.3

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	10.0	10.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,832.0	1,494.2	1,494.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		18xxxxx1	11100	1,832.0	1,494.2	1,494.2
	Tasks performed in the Division of Administrative Services are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				490.6	333.4	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	490.6	333.4	333.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	558.8	648.0	648.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	558.8	648.0	648.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51207	Clean Air Protection Fund	88.1	489.7	489.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	88.1	489.7	489.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51370	Oil Hazardous Response Fund			1,804.2	1,978.6	1,931.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,804.2	1,978.6	1,931.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vessel Environmental Fund	11.5	121.7	121.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	11.5	121.7	121.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51492	Berth Fees for Ocean Ranger Program	43.8	44.5	44.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxxx9	11174	43.8	44.5	44.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51508	Alaska Clean Water Administrative Fund	48.0	132.0	132.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51508	AK Clean Water Administrative Fund General administrative and program support.			11100	48.0	132.0	132.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51509	Alaska Drinking Water Administrative Fund	48.0	48.0	48.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51509	AK Drinking Water Administrative Fund General administrative and program support.			11100	48.0	48.0	48.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.6	3.4	3.4
73421 Sef Fuel A87 Allowed subtotal:				0.6	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	3.0	4.2	4.2
73423 Sef Oper A87 Allowed subtotal:				3.0	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	5.8	6.6	6.6
73428 Sef F/C A87 Allowed subtotal:				5.8	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	2.7	2.2	2.2
73429 Sef F/C A87 Unallowd subtotal:				2.7	2.2	2.2
73440	Sef Sum A87 Allowed	State Equipment Fleet SUM - A-87 Allowable Portion.	Inter-dept State Equipment Fleet Admin	0.1	0.0	0.0
73440 Sef Sum A87 Allowed subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	39.5	34.2	34.2
73805 IT-Non-Telecommunication subtotal:				39.5	34.2	34.2
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	67.2	54.4	54.4
73806 IT-Telecommunication subtotal:				67.2	54.4	54.4
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.3	4.8	4.8
73809 Mail subtotal:				5.3	4.8	4.8
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	153.9	163.3	163.3
73811 Building Leases subtotal:				153.9	163.3	163.3
73812	Legal	RSA to the Department of Law for Legal Services for Environmental Crimes Unit	Inter-dept Criminal Appeals/Special Lit	16.4	135.0	78.4
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulation s	0.0	1.8	1.8
73812 Legal subtotal:				16.4	136.8	80.2
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.7	2.1	2.1
73813 Auditing subtotal:				1.7	2.1	2.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	4.5	3.0	3.0
73814 Insurance subtotal:				4.5	3.0	3.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.7	3.2	3.2
73815 Financial subtotal:				3.7	3.2	3.2

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Personnel	0.3	0.5	0.5
73816 ADA Compliance subtotal:					0.3	0.5	0.5
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.1	1.5	1.5
73818 Training (Services-IA Svcs) subtotal:					1.1	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.5	3.1	3.1
73819 Commission Sales (IA Svcs) subtotal:					0.5	3.1	3.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.9	1.7	1.7
73827 Safety (IA Svcs) subtotal:					0.9	1.7	1.7
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.2	0.2
73848 State Equip Fleet subtotal:					0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	46.0	44.8	44.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	5.9	8.4	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	5.9	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management.	Intra-dept	Risk Management	0.0	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					57.8	63.9	55.5
Administrative Services total:					365.0	489.1	424.1
Grand Total:					365.0	489.1	424.1

Component: State Support Services

Contribution to Department's Mission

Management of external support services to Departmental programs.

Core Services

- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major Component Accomplishments in 2015

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2017

See Administrative Services component.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

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Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,427.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	125.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0%
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0	0.0%
Other Funds	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
Federal Funds	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,613.7										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
Subtotal		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,427.0	2,552.0	2,552.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,427.0	2,552.0	2,552.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	135.0	135.0
73806	IT-Telecommunication	Enterprise Technology Services	147.6	160.3	160.3
73810	Human Resources	Personnel	348.9	356.4	356.4
73811	Building Leases	Leases	1,930.5	1,900.3	1,900.3

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		125.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			125.0	0.0	0.0
75700	Equipment	Information Technology Software Licensing and Maintenance.	125.0	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				432.5	432.5	432.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		18XXXXX1	11100	432.5	432.5	432.5
	Federal Receipts from various federal grants to pay for Human Resource Services, Lease Costs and IT Enterprise Agreement.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51207	Clean Air Protection Fund				83.9	83.9	83.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51207	Clean Air Protect Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX4	12133	83.9	83.9	83.9

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51370	Oil Hazardous Response Fund	304.3	304.3	304.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX5	11122	304.3	304.3	304.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vessel Environmental Fund	43.2	43.2	43.2

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51436	Comm Passenger Vsl Environ Compli Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.				43.2	43.2	43.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51492	Berth Fees for Ocean Ranger Program	61.5	61.5	61.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51492	Berth Fees for the Ocean Ranger Program Human Resource Services, Lease Costs and IT Enterprise Agreement.				61.5	61.5	61.5

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	147.6	160.3	160.3
				73806 IT-Telecommunication subtotal:	147.6	160.3	160.3
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	348.9	356.4	356.4
				73810 Human Resources subtotal:	348.9	356.4	356.4
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	1,930.5	1,900.3	1,900.3
				73811 Building Leases subtotal:	1,930.5	1,900.3	1,900.3
75700	Equipment	Information Technology Software Licensing and Maintenance.	Inter-dept		125.0	0.0	0.0
				75700 Equipment subtotal:	125.0	0.0	0.0
				State Support Services total:	2,552.0	2,417.0	2,417.0
				Grand Total:	2,552.0	2,417.0	2,417.0

RDU/Component: DEC Buildings Maintenance and Operations

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

Contribution to Department's Mission

Support for operation and maintenance of the Alaska State Environmental Health Laboratory building.

Core Services

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

Major Component Accomplishments in 2015

Using deferred maintenance funds, obsolete burner assemblies were pulled from the hydronic boiler units, sent to the east coast to be rebuilt, returned and reinstalled. Another deferred maintenance project was the replacement of the control panels for the building automation system. The panels originally installed during construction were discontinued in 2009, leaving the building automation system extremely vulnerable as replacement parts were no longer available. The project was completed to update the Modular Building Controllers to current PXC Modular technology.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

The increases in utility costs, as well as the increasing repair and maintenance demands, are expected to put stress on the limited operating funds, especially without the added financial security that the fuel supplemental offered. It is expected that the lab humidity project will be complete during FY2017, after taking four years to plan and design, for an estimated \$500.0 of deferred maintenance funds. This project, combined with a few smaller scale projects, will fully expend the \$800.0 in deferred maintenance funds received between FY2010 and FY2015. In response to decreased funding available for deferred maintenance projects, the Department is in the initial phases of participation in the Energy Efficiency Program offered through the Department of Transportation & Public Facilities. If funding can be secured through the program, the Department expects to see increased activity on projects geared to replace aging infrastructure with current technology offering energy efficiencies in FY2017.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	102,531
Part-time	0	0	Premium Pay	3,599
Nonpermanent	0	0	Annual Benefits	69,645
			<i>Less 0.89% Vacancy Factor</i>	(1,564)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	174,211

Position Classification Summary

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

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	169.0	176.2	176.2	176.2	174.2	-2.0	-1.1%
72000 Travel	2.3	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	451.4	426.4	426.4	426.4	428.4	2.0	0.5%
74000 Commodities	49.5	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	672.2	636.5	636.5	636.5	636.5	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	672.2	636.5	636.5	636.5	636.5	0.0	0.0%
Unrestricted General (UGF)	672.2	636.5	636.5	636.5	636.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		636.5										
Subtotal		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Totals		636.5	174.2	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51D	12.0		57,798	0	2,223	37,200	97,221	97,221
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54B	12.0		44,733	0	1,376	32,445	78,554	78,554
													Total Salary Costs:	102,531	
													Total COLA:	0	
													Total Premium Pay::	3,599	
													Total Benefits:	69,645	
													Total Pre-Vacancy:	175,775	
													Minus Vacancy Adjustment of 0.89%:	(1,564)	
													Total Post-Vacancy:	174,211	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	174,211	
Total Component Months:		24.0													
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 General Fund Receipts					175,775	174,211	100.00%								
Total PCN Funding:					175,775	174,211	100.00%								

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		2.3	1.4	1.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			2.3	1.4	1.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.1	1.4	1.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	2.2	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		451.4	426.4	428.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			451.4	426.4	428.4
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	10.9	7.0	2.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.2	0.3	0.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	5.9	6.0	4.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.5	0.5	1.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.4	0.5	0.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	0.8	1.0	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.4	1.5	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.0	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	2.3	2.5	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.2	0.3	0.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	254.0	232.7	233.5

Line Item Detail
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			451.4	426.4	428.4
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	41.9	42.0	45.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	63.2	64.0	75.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.5	0.5	0.5
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	9.4	9.5	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.1	1.2	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.0	2.5	1.5
73808	Building Maintenance	Building Maintenance Services	0.0	0.0	1.2
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.2	0.2	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.2	0.2	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	0.0	0.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	1.3	3.5	1.3
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.2	0.2

Line Item Detail
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			451.4	426.4	428.4
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	54.5	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.2	0.2	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		49.5	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			49.5	32.5	32.5
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	1.2	1.5	6.0
74440	Agricultural	Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds.	0.0	0.0	2.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.0	3.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.1	0.0	0.3
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	0.0	0.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	47.8	31.0	20.6
74850	Equipment Fuel	Equipment Fuel.	0.2	0.0	0.3

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.8	1.0	1.5
73421 Sef Fuel A87 Allowed subtotal:				0.8	1.0	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.4	1.5	0.8
73423 Sef Oper A87 Allowed subtotal:				1.4	1.5	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.0	0.4
73424 Sef Svc/Prt A87 Alwd subtotal:				0.0	0.0	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.3	2.5	1.0
73428 Sef F/C A87 Allowed subtotal:				2.3	2.5	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet Admin	0.2	0.3	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.2	0.3	0.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	1.1	1.2	1.0
73805 IT-Non-Telecommunication subtotal:				1.1	1.2	1.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	2.0	2.5	1.5
73806 IT-Telecommunication subtotal:				2.0	2.5	1.5
73808	Building Maintenance	Building Maintenance Services	Inter-dept	0.0	0.0	1.2
73808 Building Maintenance subtotal:				0.0	0.0	1.2
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.2	0.2	0.1
73809 Mail subtotal:				0.2	0.2	0.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.2	0.2	0.1
73814 Insurance subtotal:				0.2	0.2	0.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	0.1	0.1	0.1
73815 Financial subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.0	0.0	0.6
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	0.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	1.3	3.5	1.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	0.2	0.2	0.2

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept	Laboratory Services	54.5	50.0	50.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.2	0.2	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				56.2	53.9	51.5
DEC Buildings Maintenance and Operations total:				64.5	63.4	59.8
Grand Total:				64.5	63.4	59.8

Environmental Health Results Delivery Unit

Contribution to Department's Mission

Provide Alaskans with clear standards so that they can protect our environment and provide safe food and drinking water.

Results

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

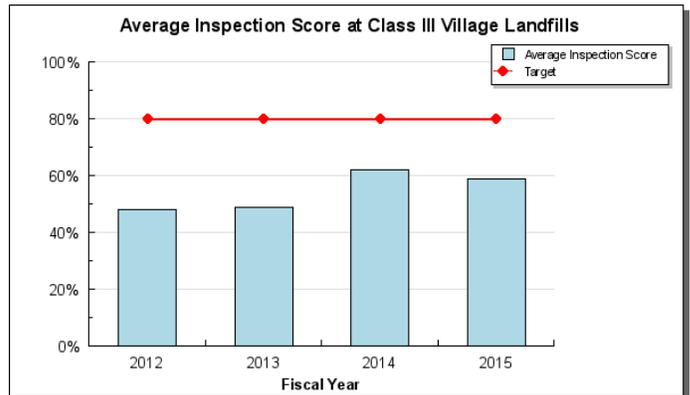
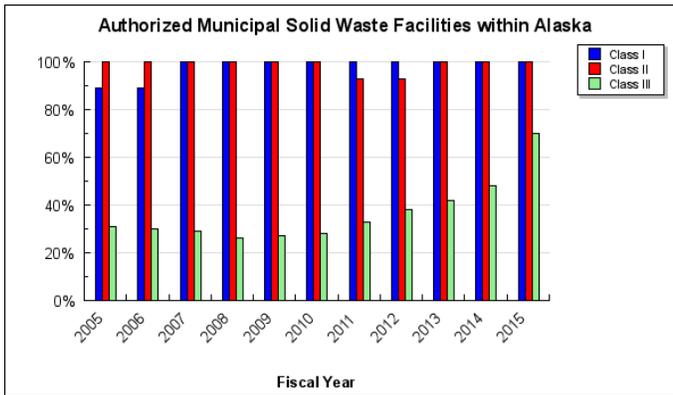
Core Services

- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.
- Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

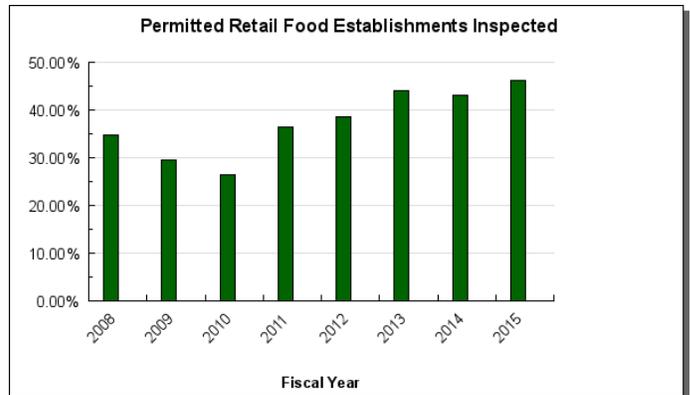
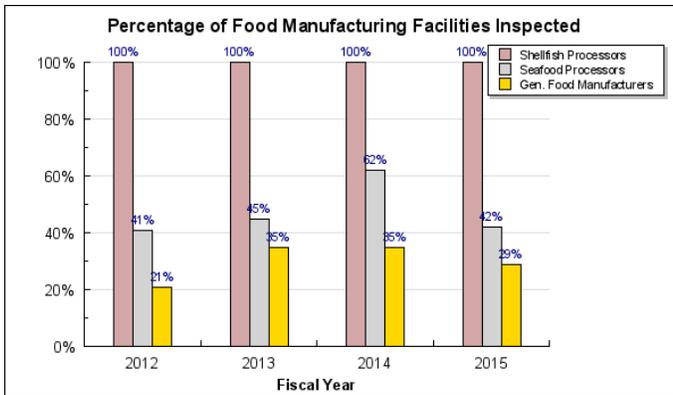
Measures by Core Service

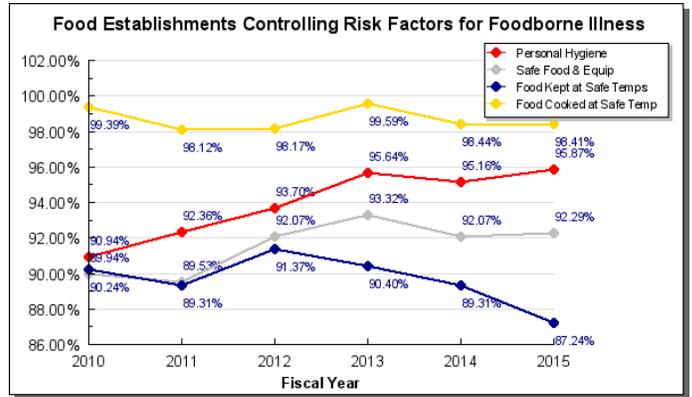
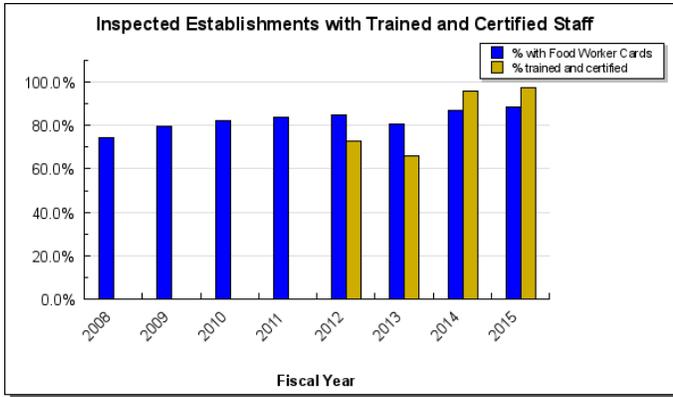
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

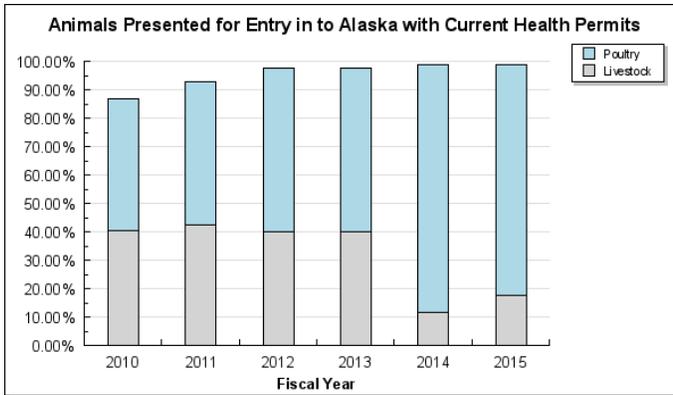
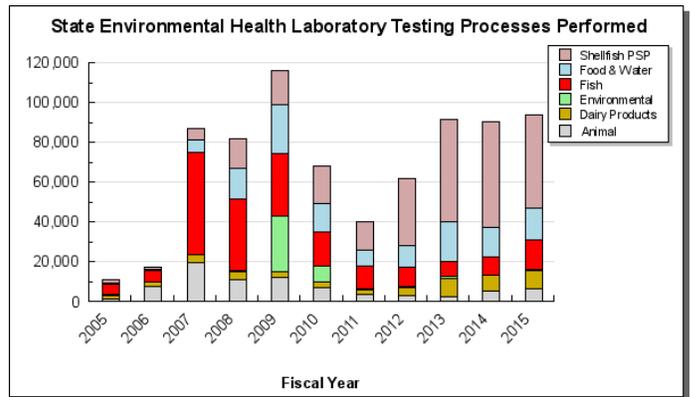
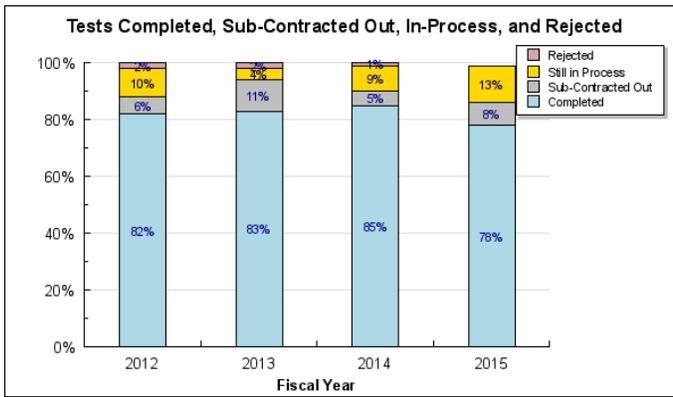


2. Protect public health with regulated food, seafood, and public facilities.

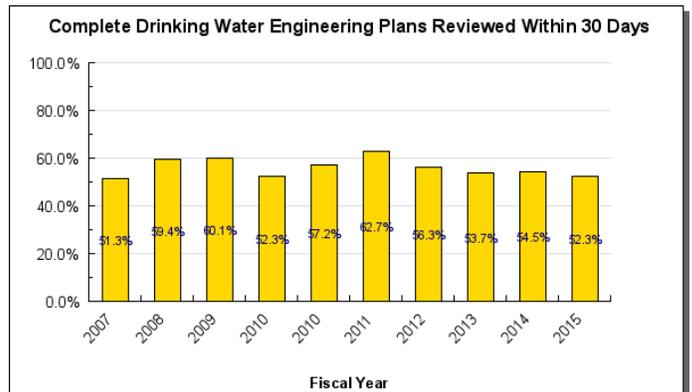
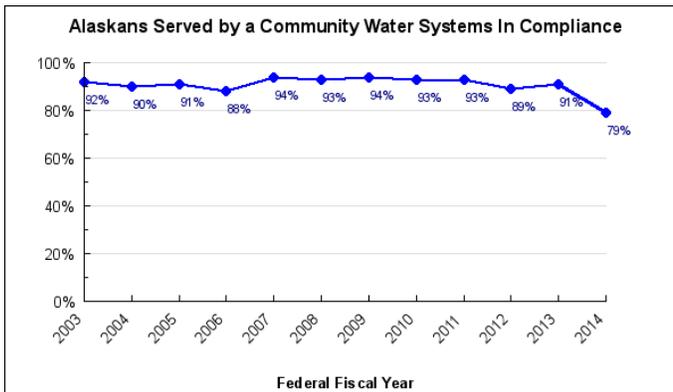


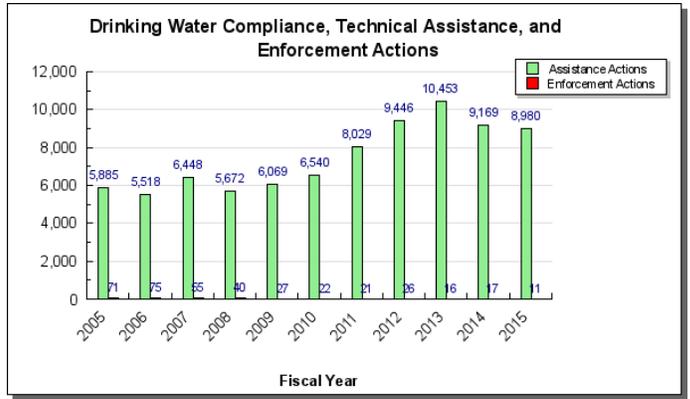
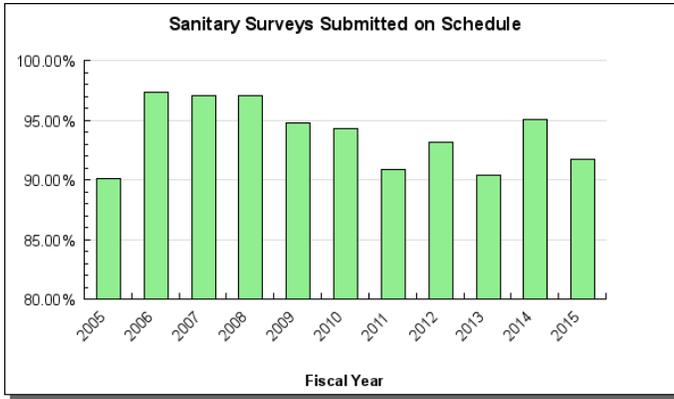


3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.



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





Major RDU Accomplishments in 2015

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2017

See Component level.

Contact Information
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**Environmental Health
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Environmental Health Director	524.8	0.0	0.0	524.8	448.4	0.0	225.6	674.0	448.4	0.0	225.6	674.0
Food Safety & Sanitation	3,403.3	70.2	924.7	4,398.2	3,391.1	63.7	1,075.7	4,530.5	3,391.1	63.7	1,075.7	4,530.5
Laboratory Services	2,546.5	498.6	686.9	3,732.0	2,586.2	242.7	912.3	3,741.2	2,486.2	242.7	912.3	3,641.2
Drinking Water	3,385.1	188.2	2,973.0	6,546.3	2,178.4	0.0	4,432.8	6,611.2	2,178.4	0.0	4,432.8	6,611.2
Solid Waste Management	1,931.9	205.6	265.2	2,402.7	1,983.6	0.0	309.6	2,293.2	1,983.6	0.0	309.6	2,293.2
Totals	11,791.6	962.6	4,849.8	17,604.0	10,587.7	306.4	6,956.0	17,850.1	10,487.7	306.4	6,956.0	17,750.1

Environmental Health
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	6,752.7	3,835.0	306.4	6,956.0	17,850.1
Proposed budget decreases:					
-Laboratory Services	-100.0	0.0	0.0	0.0	-100.0
FY2017 Governor	6,652.7	3,835.0	306.4	6,956.0	17,750.1

Component: Environmental Health Director

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

See individual Environmental Health components.

Key Component Challenges

See individual Environmental Health components.

Significant Changes in Results to be Delivered in FY2017

See individual Environmental Health components.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.100-120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, AS 46.06.021, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

Contact Information

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Environmental Health Director Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		404,301
Full-time	5	5	Premium Pay		0
Part-time	0	0	Annual Benefits		220,211
Nonpermanent	0	0	<i>Less 3.25% Vacancy Factor</i>		(20,312)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		604,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Division Director	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	467.7	378.6	378.6	604.2	604.2	0.0	0.0%
72000 Travel	9.6	12.9	12.9	12.9	12.9	0.0	0.0%
73000 Services	39.6	49.0	49.0	49.0	49.0	0.0	0.0%
74000 Commodities	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	524.8	448.4	448.4	674.0	674.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	225.6	225.6	0.0	0.0%
1004Gen Fund (UGF)	524.8	448.4	448.4	448.4	448.4	0.0	0.0%
Unrestricted General (UGF)	524.8	448.4	448.4	448.4	448.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	225.6	225.6	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
	Subtotal	448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Accountant IV (18-7111) from Drinking Water Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts.												
The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts.												
The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public.												
Transfer Federal from Laboratory Services Due to Reorganization												
1002 Fed Rcpts	Trin	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts.												
The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts.												
The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public.												
	Subtotal	674.0	604.2	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$8.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.7												
Totals		674.0	604.2	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Environmental Health Director (646)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7056	Division Director	FT	A	XE	Anchorage	N00	27A	12.0		102,972	0	0	51,390	154,362	154,362
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		87,096	0	0	46,107	133,203	133,203
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F / J	12.0		82,539	0	0	44,550	127,089	25,418
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		70,958	0	0	41,067	112,025	56,013
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		60,736	0	0	37,097	97,833	35,034
Total													Total Salary Costs:	404,301	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	220,211	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	624,512	
													Minus Vacancy Adjustment of 3.25%:	(20,312)	
													Total Post-Vacancy:	604,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	604,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	220,483	213,312	35.30%
1004 General Fund Receipts	404,029	390,888	64.70%
Total PCN Funding:	624,512	604,200	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		9.6	12.9	12.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			9.6	12.9	12.9
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	9.0	11.9	10.3
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.6	1.0	2.6

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			39.6	49.0	49.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				39.6	49.0	49.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		3.7	3.7	6.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		7.0	7.2	2.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		1.4	1.6	3.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		0.6	1.0	2.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.		0.2	0.5	0.5
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.		1.1	1.5	2.0
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.		1.1	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	3.1	3.5	4.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	5.4	5.7	6.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.4	0.6	1.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building	8.4	14.0	10.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			39.6	49.0	49.0
		Leases.			
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	1.3	1.5	0.5
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	0.2	0.4
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.4	0.5	0.5
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.3	0.5	0.6
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.3	0.5	0.6
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.2	0.3	0.7
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.2	0.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	3.5	3.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.5	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	0.5	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		7.9	7.9	7.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			7.9	7.9	7.9
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	7.9	7.9	7.9

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	225.6	225.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	225.6	225.6
	Federal indirect earnings from the division are used to fund the Director's Office positions.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.1	3.5	4.0
73805 IT-Non-Telecommunication subtotal:					3.1	3.5	4.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	5.4	5.7	6.0
73806 IT-Telecommunication subtotal:					5.4	5.7	6.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.4	0.6	1.0
73809 Mail subtotal:					0.4	0.6	1.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	8.4	14.0	10.6
73811 Building Leases subtotal:					8.4	14.0	10.6
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.3	1.5	0.5
73812 Legal subtotal:					1.3	1.5	0.5
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.2	0.4
73813 Auditing subtotal:					0.1	0.2	0.4
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.4	0.5	0.5
73814 Insurance subtotal:					0.4	0.5	0.5
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.3	0.5	0.6
73815 Financial subtotal:					0.3	0.5	0.6
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.3	0.5	0.6
73818 Training (Services-IA Svcs) subtotal:					0.3	0.5	0.6
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.2	0.3	0.7
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.3	0.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	3.5	3.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.5	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	Intra-dept	Office of the Commissioner	0.5	0.5	0.5
73979 Mgmt/Consulting (IA Svcs) subtotal:					4.5	4.5	6.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Environmental Health Director total:	24.4	31.8	30.9
			Grand Total:	24.4	31.8	30.9

Component: Food Safety & Sanitation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Food Safety and Sanitation (FSS) conducted inspections of 100% of Alaska shellfish dealers and packers, 41% of food manufacturers, and 43% of retail food and food service establishments.
- FSS participated in an international, interagency working group effort to help inform Alaskans and other U.S. residents about the safety of Alaska seafood, a major component of the global seafood market that is of paramount importance to Alaskans. In recognition of these efforts, the FDA awarded its prestigious “Group Recognition Award” at the annual FDA Honor Awards Ceremony to FSS and its division partners in the Environmental Health Laboratory and Office of the State Veterinarian. Other award recipients included staff from the Alaska Department of Health and Social Services, FDA’s Seattle District office, and Woods Hole Oceanographic Institution Center for Marine and Environmental Radioactivity.
- FSS collaborated and coordinated with several entities, including five State agencies and one federal agency, as well as seven different private and public entities, to facilitate and encourage the safe use of traditional foods in non-profit facilities. Traditional foods are nutritionally dense and support the traditional Alaska Native way of life. These collaborations directly supported the Maniilaq Association’s successful implementation of a sustainable traditional food donation program in Kotzebue to prepare and serve traditional foods to elders who are residents in its long-term care facility, Utuqqanaat Inaat. The working group is developing materials to educate non-profit food services on the safe handling of donations to help encourage implementation of similar programs throughout Alaska.

Key Component Challenges

The Food Safety and Sanitation program realized a significant budget reduction in FY2016 that resulted in the loss of eight positions and required significant restructuring, reprioritization, and reduction to the scope of services provided. The reduction in service will result in fewer routine inspections and an anticipated increase of complaints and reports of illness. Nationwide changes to the food safety system, an unreliable and outdated information management system, changes to federal funding sources, and high staff turnover also present challenges that impact the program’s ability to accomplish its mission and perform core services.

Additionally, the program is preparing to implement a program to oversee the food safety aspects of marijuana product and concentrate manufacturing facilities and marijuana retail facilities. Although the principles of food safety are the same as those applicable to other manufactured food operations, staff will require training relative to the products, processes, and equipment specific to these types of operations. The number of prospective operations is unknown at this time, so it is difficult to estimate the impact to the program’s workload.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

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

Contact Information
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**Food Safety & Sanitation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	33	32	Annual Salaries	2,162,757
Part-time	0	0	Premium Pay	10,573
Nonpermanent	0	0	Annual Benefits	1,291,327
			<i>Less 3.81% Vacancy Factor</i>	(132,057)
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	3,332,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Environ Health Off I	1	0	0	2	3
Environ Health Off II	0	2	1	2	5
Environ Health Off III	4	1	0	5	10
Environ Health Off IV	2	0	1	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	0	1	0	0	1
Totals	14	5	2	11	32

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,632.9	3,332.6	3,332.6	3,332.6	3,332.6	0.0	0.0%
72000 Travel	243.4	266.3	266.3	275.1	275.1	0.0	0.0%
73000 Services	472.7	727.7	727.7	857.1	857.1	0.0	0.0%
74000 Commodities	49.2	45.7	45.7	65.7	65.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,398.2	4,372.3	4,372.3	4,530.5	4,530.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	924.7	917.5	917.5	1,075.7	1,075.7	0.0	0.0%
1004Gen Fund (UGF)	1,445.1	1,240.8	1,240.8	1,240.8	1,240.8	0.0	0.0%
1005GF/Prgm (DGF)	1,958.2	2,150.3	2,150.3	2,150.3	2,150.3	0.0	0.0%
1007I/A Rcpts (Other)	70.2	63.7	63.7	63.7	63.7	0.0	0.0%
Unrestricted General (UGF)	1,445.1	1,240.8	1,240.8	1,240.8	1,240.8	0.0	0.0%
Designated General (DGF)	1,958.2	2,150.3	2,150.3	2,150.3	2,150.3	0.0	0.0%
Other Funds	70.2	63.7	63.7	63.7	63.7	0.0	0.0%
Federal Funds	924.7	917.5	917.5	1,075.7	1,075.7	0.0	0.0%
Positions:							
Permanent Full Time	41	33	33	33	32	-1	-3.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		917.5										
1004 Gen Fund		1,240.8										
1005 GF/Prgm		2,150.3										
1007 I/A Rcpts		63.7										
Subtotal		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Uncollectable Federal from Drinking Water												
Trin		158.2	0.0	8.8	129.4	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		158.2										
Subtotal		4,530.5	3,332.6	275.1	857.1	65.7	0.0	0.0	0.0	33	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Shared Receptionist Position due to Recognized Efficiencies												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department will eliminate an Office Assistant II position in the Fairbanks office that serves the entire department. An existing Administrative Assistant I in the Division of Administration (DAS) will take on all non-program specific duties such as mail distribution, answering the main phone line, and greeting the public. Program staff for each division will absorb any additional duties related to their programs.</p> <p>This position resides in the Food Safety & Sanitation (FSS) component, but is paid for by all the Department's divisions through a common cost pool structure coordination through DAS. The position will be deleted in FSS, but the cost savings from these efficiencies will be reflected in DAS.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										

Cost of living adjustment for certain bargaining units: \$85.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.4												
	Totals	4,530.5	3,332.6	275.1	857.1	65.7	0.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13B / C	12.0		42,102	0	0	31,204	73,306	18,327
18-7206	Admin Asst III	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	37,211	96,887	96,887
18-7207	Environ Health Off III	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	488	38,690	102,694	42,105
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18K	12.0		79,236	0	1,097	44,272	124,605	34,603
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	400	23J / K	12.0		105,662	0	0	52,453	158,115	53,601
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	400	18M / N	12.0		81,733	0	1,131	45,137	128,001	67,674
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18C / D	12.0		61,941	0	708	38,227	100,876	0
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16B / C	12.0		52,740	0	993	35,180	88,913	0
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,888	0	633	35,791	91,312	0
18-7239	Environ Health Off II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,604	0	613	35,687	90,904	34,007
18-7242	Environ Health Off IV	FT	A	SS	Anchorage	200	20C / D	12.0		74,591	0	0	41,833	116,424	42,448
18-7244	Environ Program Manager I	FT	A	SS	Fairbanks	403	21L / M	12.0		104,217	0	0	51,959	156,176	60,846
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18A	12.0		63,648	0	489	38,736	102,873	32,323
18-7247	Environ Health Off III	FT	A	GP	Anchorage	400	18K / L	12.0		76,136	0	0	42,837	118,973	41,367
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,028	0	0	30,837	71,865	0
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13G / J	12.0		50,722	0	0	34,151	84,873	43,455
18-7270	Environ Health Off II	FT	A	GP	Wasilla	200	16F / G	12.0		60,906	0	685	37,866	99,457	53,438
18-7295	Environ Health Off I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,625	74,957	0
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18C / D	12.0		100,368	0	1,511	51,636	153,515	0
18-7337	Environ Health Off I	FT	A	GP	Wasilla	200	14A	12.0		43,332	0	666	31,852	75,850	33,450
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11J	1.0	*	3,761	0	0	2,687	6,448	5,035
18-7445	Environ Health Off III	FT	A	SS	Fairbanks	203	18F	12.0		73,068	0	0	41,312	114,380	0
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20B / C	12.0		72,036	0	0	40,960	112,996	75,730
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	400	22L	6.0	*	51,826	0	0	25,883	77,709	77,709
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,394	0	0	31,646	75,040	0
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	0	0	36,818	95,344	26,229
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		87,561	0	0	46,266	133,827	31,449
18-7509	Environ Health Off IV	FT	A	SS	Juneau	205	20D / E	12.0		81,303	0	0	44,127	125,430	17,874
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		0	0	0	0	0	0
18-7716	Environ Health Off II	FT	A	GP	Juneau	205	16D / E	12.0		59,309	0	893	37,391	97,593	10,159
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11E	1.0	*	3,453	0	0	2,581	6,034	6,034
18-7773	Environ Health Off I	FT	A	GP	Ketchikan	200	14A / B	12.0		44,378	0	666	32,210	77,254	18,556
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	400	18K / L	12.0		75,931	0	0	42,767	118,698	102,080
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18D / E	12.0		63,691	0	0	38,583	102,274	0
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	2.0	*	11,404	0	0	6,700	18,104	18,104
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13F / G	12.0		48,264	0	0	33,310	81,574	16,315
18-7830	Program Coordinator II	FT	A	GP	Fairbanks	203	20B / C	12.0		70,474	0	0	40,902	111,376	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,162,757
														Total COLA:	0
	Full Time Positions:	32	0	1										Total Premium Pay::	10,573
	Part Time Positions:	0	0	0										Total Benefits:	1,291,327
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	1											
	Total Component Months:	394.0													
														Total Pre-Vacancy:	3,464,657
														Minus Vacancy Adjustment of 3.81%:	(132,057)
														Total Post-Vacancy:	3,332,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,332,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	715,234	687,973	20.64%
1004 General Fund Receipts	1,059,805	1,019,410	30.59%
1005 General Fund/Program Receipts	1,673,146	1,609,374	48.29%
1007 Interagency Receipts	16,461	15,834	0.48%
Total PCN Funding:	3,464,647	3,332,590	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		243.4	275.1	275.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			243.4	275.1	275.1
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	191.1	218.1	218.1
72120	Nonemployee Travel (Instate Travel)	Instate Non-employee travel - airfare, surface transportation, lodging, meals and incidentals, taxable per diem, nontaxable reimbursement.	3.1	3.5	3.5
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	46.2	50.0	50.0
72420	Nonemployee Travel (Out of state Emp)	Out of state Non-employee travel - airfare, surface transportation, lodging, meals and incidentals, taxable per diem, nontaxable reimbursement.	1.7	2.0	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.	1.3	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		472.7	857.1	857.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			472.7	857.1	857.1
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	26.5	45.0	45.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	3.0	3.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	42.2	50.0	50.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	11.1	50.0	50.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	5.9	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	11.5	62.0	62.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	12.9	48.9	40.7
73428	Sef F/C A87 Allowed	State Equipment Fleet	32.0	60.0	60.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	9.6	30.0	20.0
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	3.7	15.0	15.0
73450	Advertising & Promos	Advertising and Promotions.	0.3	2.0	10.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	2.0	2.5	2.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			472.7	857.1	857.1	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	9.3	49.0	49.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.4	1.0	2.0	
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	11.7	25.0	25.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	24.4	45.0	45.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	41.3	50.0	50.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.3	4.0	6.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	128.2	150.0	150.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	51.6	65.0	65.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.0	8.0	8.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	2.8	5.6	5.6
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.3	5.0	5.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	1.0	1.0
73818	Training (Services-IA Svcs)		Training	0.2	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	1.5	2.0	3.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			472.7	857.1	857.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	0.8	1.5
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.	28.8	51.8	61.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	3.7	5.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	3.7	5.0	5.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		49.2	65.7	65.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			49.2	65.7	65.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	45.2	58.2	58.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.0	3.0	3.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	2.1	3.0	3.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.9	1.5	1.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				924.7	1,075.7	1,075.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		1863XXXX	11100	924.7	1,075.7	1,075.7

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

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

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				70.2	63.7	63.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev RSA from Commerce and Economic Development for inspection of body art (tattoo and body piercing) establishments and updates to regulations and inspection services.	Corp, Bus & Prof Licensing	1863XXXX	11100	11.5	15.0	5.0
59180	Environmental Consvn RSA from the Department of Environmental Conservation for the split receptionist position in the Fairbanks office.	Department-wide	1863XXXX	11100	58.7	48.7	58.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				1,958.2	2,150.3	2,150.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		1863XXXX	11100	1,958.2	2,150.3	2,150.3
	Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits, and plan reviews.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	11.5	62.0	62.0
73421 Sef Fuel A87 Allowed subtotal:					11.5	62.0	62.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	12.9	48.9	40.7
73423 Sef Oper A87 Allowed subtotal:					12.9	48.9	40.7
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	32.0	60.0	60.0
73428 Sef F/C A87 Allowed subtotal:					32.0	60.0	60.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	9.6	30.0	20.0
73429 Sef F/C A87 Unallowd subtotal:					9.6	30.0	20.0
73440	Sef Sum A87 Allowed	SEF Sum A87 Allowed, Fuel, Svc/Prt, Operations,	Inter-dept	State Equipment Fleet Admin	3.7	15.0	15.0
73440 Sef Sum A87 Allowed subtotal:					3.7	15.0	15.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	24.4	45.0	45.0
73805 IT-Non-Telecommunication subtotal:					24.4	45.0	45.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	41.3	50.0	50.0
73806 IT-Telecommunication subtotal:					41.3	50.0	50.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.3	4.0	6.0
73809 Mail subtotal:					3.3	4.0	6.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	128.2	150.0	150.0
73811 Building Leases subtotal:					128.2	150.0	150.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	51.6	65.0	65.0
73812 Legal subtotal:					51.6	65.0	65.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.0	8.0	8.0
73813 Auditing subtotal:					1.0	8.0	8.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	2.8	5.6	5.6
73814 Insurance subtotal:					2.8	5.6	5.6
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.3	5.0	5.0
73815 Financial subtotal:					2.3	5.0	5.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.2	1.0	1.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816 ADA Compliance subtotal:				0.2	1.0	1.0
73818	Training (Services-IA Svcs)	Training	Inter-dept	0.2	0.5	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	1.5	2.0	3.5
73819 Commission Sales (IA Svcs) subtotal:				1.5	2.0	3.5
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	0.6	0.8	1.5
73827 Safety (IA Svcs) subtotal:				0.6	0.8	1.5
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	28.8	51.8	61.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	3.7	5.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	3.7	5.0	5.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				36.2	61.8	67.3
Food Safety & Sanitation total:				363.3	614.6	605.6
Grand Total:				363.3	614.6	605.6

Component: Laboratory Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Laboratory staff passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis, food microbiology, and drinking water.
- In FY2015 animal imports doubled from FY2014, and is on pace to double again in FY2016. The establishment of an on-line electronic health certificate and import permit system available on the Office of the State Veterinarian webpage is expected to decrease hard copy paperwork, and therefore lessen the work load on the administrative section.
- The Environmental Health Laboratory (EHL) developed a checklist for use when auditing laboratories for the Ultra High Liquid Chromatography/Post-Column Reactor (UPLC/PCOX) method for Paralytic Shellfish Toxins (PST), which was used by the U.S. Food & Drug Administration (FDA) to audit and approve Maine's state laboratory. This approval is the first step for other states, including Alaska, to eventually become certified in the PCOX method, replacing mouse bioassay as the primary method for PST testing.
- FY2015 was year three in a five-year plan, and of federal grant funding, to achieve ISO 17025 accreditation from FDA to conduct microbiological and chemical food analyses on behalf of the State manufactured food regulatory program to protect public health and environment. A key accomplishment was to have a defined scope approved by the FDA assessment team and perform internal audits on training and analyst traceability.

Key Component Challenges

The EHL works to balance existing testing demands while also preparing to meet future demands — represented by new test methods, new contaminants, and new technology.

Due to the budget reductions, two microbiologist positions were eliminated, resulting in the discontinuation of animal health testing at the EHL and reducing the sample count the Fish Tissue Testing (FTT) program is able to perform. Data obtained through sample testing from the FTT program has been used to set consumption guidelines, which are higher than the FDA's recommended consumption guidelines because Alaska has been able to prove our seafood has lower contaminant levels.

FY2016 has seen natural phenomena such as the 'blob' of warm water in the Pacific Ocean, the psudeo-nitzschia algae bloom, and high levels of paralytic shellfish toxin (PST) in oyster farms without a history of testing failures. All of these resulted in increased testing demands in FY2016 and this trend is expected to continue in FY2017.

Significant Changes in Results to be Delivered in FY2017

The natural environmental changes could develop into additional monitoring as the conditions favor increased PST, Domoic acid, and potentially diuretic shellfish toxin (DST).

The EHL will take a general fund decrement in FY2017. The Division is currently undergoing a fee study that it anticipates will bring in sufficient revenues in FY2017 to make up for this general fund reduction without an impact on services to the public. The EHL already has sufficient existing fee authority to expend these additional receipts. All proposed fee regulations changes will be subject to public notice, review, and comment.

Statutory and Regulatory Authority

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

Contact Information
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**Laboratory Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	1,782,035
Part-time	0	0	Premium Pay	3,947
Nonpermanent	0	0	Annual Benefits	1,070,420
			<i>Less 4.93% Vacancy Factor</i>	(140,902)
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,715,500

Position Classification Summary

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

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,712.0	3,022.3	3,022.3	2,796.7	2,715.5	-81.2	-2.9%
72000 Travel	50.1	51.2	51.2	51.2	51.2	0.0	0.0%
73000 Services	438.6	765.3	515.3	515.3	496.5	-18.8	-3.6%
74000 Commodities	262.0	334.3	334.3	334.3	334.3	0.0	0.0%
75000 Capital Outlay	269.3	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,732.0	3,966.8	3,966.8	3,741.2	3,641.2	-100.0	-2.7%
Fund Sources:							
1002Fed Rcpts (Fed)	686.9	1,137.9	1,137.9	912.3	912.3	0.0	0.0%
1003G/F Match (UGF)	114.6	116.1	116.1	116.1	116.1	0.0	0.0%
1004Gen Fund (UGF)	2,197.6	2,147.7	2,147.7	2,147.7	2,047.7	-100.0	-4.7%
1005GF/Prgm (DGF)	130.7	218.8	218.8	218.8	218.8	0.0	0.0%
1007I/A Rcpts (Other)	274.7	192.7	192.7	192.7	192.7	0.0	0.0%
1061CIP Rcpts (Other)	223.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
Unrestricted General (UGF)	2,312.2	2,263.8	2,263.8	2,263.8	2,163.8	-100.0	-4.4%
Designated General (DGF)	234.3	322.4	322.4	322.4	322.4	0.0	0.0%
Other Funds	498.6	242.7	242.7	242.7	242.7	0.0	0.0%
Federal Funds	686.9	1,137.9	1,137.9	912.3	912.3	0.0	0.0%
Positions:							
Permanent Full Time	29	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
1002 Fed Rcpts		1,137.9										
1003 G/F Match		116.1										
1004 Gen Fund		2,147.7										
1005 GF/Prgm		218.8										
1007 I/A Rcpts		192.7										
1108 Stat Desig		50.0										
1166 Vessel Com		103.6										
Distribute General Fund Reduction												
LIT		0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
This distributes a legislative general fund reduction from the Miscellaneous line to Contractual.												
Subtotal		3,966.8	3,022.3	51.2	515.3	334.3	43.7	0.0	0.0	27	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Federal to the Director's Office Due to Reorganization												
Trout		-225.6	-225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-225.6										
A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts.												
The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts.												
The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public.												
Subtotal		3,741.2	2,796.7	51.2	515.3	334.3	43.7	0.0	0.0	27	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduction Due to Increased Fee Revenue												
Dec		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

The Laboratory Services component is undergoing a fee study to review current fees in relationship to the applicable direct cost of services. It is anticipated this study will result in proposed fee increases, subject to public notice, review, and comment, which will increase general fund program receipts in FY2017. The

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Division of Environmental Health anticipates there is currently sufficient general fund program receipt authority to collect increased fees. Unrestricted general funds will be reduced \$100.0 for estimated additional revenues.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.5										
1004 Gen Fund		48.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1004 Gen Fund		-48.9										
Cost of living adjustment for certain bargaining units: \$66.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.8												
Totals		3,641.2	2,715.5	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7119	Chemist V	FT	A	SS	Anchorage	200	22C / D	12.0		85,749	0	0	45,647	131,396	93,777
18-7130	Admin Asst III	FT	A	SS	Anchorage	800	15L / M	12.0		64,506	0	1,229	38,806	104,541	86,759
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	0	0	42,993	119,584	80,169
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	36,905	95,686	43,422
18-7235	Environ Health Off III	FT	A	GG	Anchorage	400	18A	12.0		57,336	0	1,764	37,014	96,114	96,114
18-7236	State Veterinarian	FT	A	SS	Anchorage	400	24K / L	12.0		114,793	0	0	55,574	170,367	93,702
18-7237	Chemist III	FT	A	GP	Anchorage	200	18F / G	12.0		69,138	0	0	40,445	109,583	98,526
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	28,376	62,204	37,783
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	50,229	149,385	52,330
18-7308	Environ Program Spec III	FT	A	SS	Anchorage	200	18A	12.0		59,856	0	0	36,797	96,653	88,544
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,879	0	0	35,571	90,450	73,075
18-7343	Microbiologist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	32,581	78,712	590
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,793	0	0	35,200	88,993	75,199
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		61,504	0	0	37,836	99,340	99,340
18-7417	Chemist IV	FT	A	GP	Anchorage	400	20K / L	12.0		88,671	0	0	47,122	135,793	73,953
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20B / C	12.0		71,945	0	0	40,929	112,874	34,765
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,960	0	0	35,257	89,217	52,246
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	400	14M / N	12.0		63,780	0	954	38,940	103,674	87,739
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21F / J	12.0		87,327	0	0	46,186	133,513	99,601
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	400	22K / L	12.0		100,005	0	0	50,519	150,524	106,541
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13A	12.0		40,608	0	0	30,694	71,302	57,263
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,309	65,867	53,807
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14E / F	12.0		50,164	0	0	33,960	84,124	66,685
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	7.0	*	39,913	0	0	23,450	63,363	63,363
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,797	114,889	98,046
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		46,608	0	0	32,744	79,352	69,266
18-7845	Microbiologist I	FT	A	GP	Anchorage	200	14D / E	12.0		49,416	0	0	33,704	83,120	57,295
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,947	0	0	31,835	75,782	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,782,035
														Total COLA:	0
	Full Time Positions:	27	0	0										Total Premium Pay::	3,947
	Part Time Positions:	0	0	0										Total Benefits:	1,070,420
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	331.0												Total Pre-Vacancy:	2,856,402
														Minus Vacancy Adjustment of 4.93%:	(140,902)
														Total Post-Vacancy:	2,715,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,715,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	616,128	585,735	21.57%
1003 General Fund Match	122,008	115,990	4.27%
1004 General Fund Receipts	1,817,890	1,728,216	63.64%
1005 General Fund/Program Receipts	139,506	132,624	4.88%
1007 Interagency Receipts	83,819	79,685	2.93%
1166 Commercial Passenger Vessel Environmental Compliance Fund	77,051	73,250	2.70%
Total PCN Funding:	2,856,402	2,715,500	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		50.1	51.2	51.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			50.1	51.2	51.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	26.3	23.7	23.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	23.6	27.5	27.5
72700	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.2	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		438.6	515.3	496.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			438.6	515.3	496.5
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	17.6	17.6	17.6
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	71.8	75.0	75.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	6.9	15.9	7.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	11.4	11.0	11.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	20.1	20.0	20.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.2	1.2	1.2
73423	Sef Oper A87 Allowed	State Equipment Fleet	2.9	2.9	2.9
73428	Sef F/C A87 Allowed	State Equipment Fleet	3.3	3.3	3.3
73450	Advertising & Promos	Advertising and Promotions.	1.1	2.0	1.1
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	1.9	2.5	1.9
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	1.1	2.0	1.1
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	153.8	156.0	156.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			438.6	515.3	496.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.6	1.9	1.9
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.	43.0	60.0	60.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	17.9	30.0	30.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	30.7	35.0	35.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	2.4	3.0	3.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	3.0	3.0	3.0
73812	Legal	RSA to the Department of Law for Legal Services.	7.6	10.0	10.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.8	1.5	1.5
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	2.1	2.5	2.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.7	2.0	2.0
73816	ADA Compliance	RSA to the Department of Labor for American with Disabilities Act	0.2	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.4	1.5	1.5
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	1.0	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel	18.8	30.0	35.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			438.6	515.3	496.5
		coordination telecommunications, etc.			
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	2.7	5.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	2.7	3.0	3.0
		RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.			
73979	Mgmt/Consulting (IA Svcs)	Sport Fisheries	5.0	10.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Wildlife Conservation	5.5	6.0	9.0
		RSA to DF&G for animal health testing			
		RSA with wildlife conservation for Rabies surveillance testing.			

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		262.0	334.3	334.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			262.0	334.3	334.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	37.4	70.0	70.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.4	8.0	8.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	216.2	240.9	241.3
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.4	0.4	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	6.6	15.0	15.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		269.3	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			269.3	43.7	43.7
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	269.3	43.7	43.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				686.9	912.3	912.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		1866XXXX	11100	686.9	912.3	912.3

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

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

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

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

Scrapie Surveillance Eradication and Control. No state match required.

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

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				274.7	192.7	192.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59180	Environmental Consvn RSA from Contaminated Sites for contaminated sites testing.	Contaminated Sites Program	1866XXXX	11100	31.1	52.7	52.7
59180	Environmental Consvn RSA from Building Maintenance and Operations for supervision, management, and administrative support.	DEC Bldgs Maint & Operations	1866XXXX	11100	52.8	50.0	50.0
59180	Environmental Consvn RSA from Food Safety and Sanitation for seafood and food testing and analysis.	Food Safety & Sanitation	1866XXXX	11100	190.8	65.0	65.0
59450	University Of Alaska RSA from the University of Alaska - Fairbanks relating to the Evaluation of the Abraxis Saxitoxin	UAF Community and Tech College	1866XXXX	11100	0.0	25.0	25.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	130.7	218.8	218.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		1866XXXX	11100	130.7	218.8	218.8

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

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec	Laboratory Services	1866XXXX	11100	0.0	50.0	50.0
	Statutory Designated Program Receipt authority to enable revenue collection for testing and analysis requested by outside parties that are not covered under the existing fee structure.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				223.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Fish Tissue testing.	Development - Special Projects	1866XXXX	11100	223.9	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vessel Environmental Fund	103.6	103.6	103.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue to fund shellfish testing for Paralytic Shellfish Toxin.		1866XXXX	11174	103.6	103.6	103.6

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.2	1.2	1.2
				73421 Sef Fuel A87 Allowed subtotal:	1.2	1.2	1.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.9	2.9	2.9
				73423 Sef Oper A87 Allowed subtotal:	2.9	2.9	2.9
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	3.3	3.3	3.3
				73428 Sef F/C A87 Allowed subtotal:	3.3	3.3	3.3
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	17.9	30.0	30.0
				73805 IT-Non-Telecommunication subtotal:	17.9	30.0	30.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	30.7	35.0	35.0
				73806 IT-Telecommunication subtotal:	30.7	35.0	35.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	2.4	3.0	3.0
				73809 Mail subtotal:	2.4	3.0	3.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	3.0	3.0	3.0
				73811 Building Leases subtotal:	3.0	3.0	3.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.8	1.5	1.5
				73813 Auditing subtotal:	0.8	1.5	1.5
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	2.1	2.5	2.0
				73814 Insurance subtotal:	2.1	2.5	2.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.7	2.0	2.0
				73815 Financial subtotal:	1.7	2.0	2.0
73816	ADA Compliance	RSA to the Department of Labor for American with Disabilities Act	Inter-dept		0.2	0.5	0.0
				73816 ADA Compliance subtotal:	0.2	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.4	1.5	1.5
				73819 Commission Sales (IA Svcs) subtotal:	0.4	1.5	1.5
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.4	1.0	1.5
				73827 Safety (IA Svcs) subtotal:	0.4	1.0	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for	Intra-dept	Admin Services	18.8	30.0	35.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.					
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	2.7	5.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	2.7	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSA to DF&G for animal health testing	Inter-dept	Sport Fisheries	5.0	10.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with wildlife conservation for Rabies surveillance testing.	Inter-dept	Wildlife Conservation	5.5	6.0	9.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		34.7	54.0	47.0
			Laboratory Services total:	101.7	141.4	133.9
			Grand Total:	101.7	141.4	133.9

Component: Drinking Water

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Received approval from EPA on the Extension Agreement for the Revised Total Coliform Rule (RTCR). In the absence of an Extension Agreement for the RTCR, the Drinking Water program would have needed to incorporate the RTCR into 18 AAC 80 no later than February 13, 2015, an unrealistic deadline since the program would not have been prepared to fully implement and enforce the new rule. The approved extension provides an additional two years to prepare for the new rule and update regulations. This is an important step for the Drinking Water Program to work towards applying for primacy for the RTCR going into effect during FY2016.
- Provided 34 public outreach presentations on drinking water issues and Safe Drinking Water Act requirements at professional conferences supporting the Alaska Water & Wastewater Management Association, the Alaska Rural Water Association, the Alaska Tribal Conference on Environmental Management, and other outreach events.
- Partnered with health corporations around the state, to include: Alaska Native Tribal Health Consortium, Yukon-Kuskokwim Health Corporation, Bristol Bay Health Corporation, Norton Sound Health Corporation, Tanana Chiefs Conference, and Southeast Alaska Regional Health Consortium. Staff participated in each of the health corporation's regional meetings along with Rural Utility Business Advisory staff, Village Safe Water Program staff, and Operator Assistance Program staff to discuss the developments, plans, and known issues in each of the communities that lie within the specific health corporation's area of responsibility. The goal and results of these meetings were a collaborative effort by all agencies to help the communities address technical, financial, and managerial issues that affect not only the public water systems specifically, but the communities as a whole.
- The Drinking Water program facilitated stakeholder meetings for the Groundwater Protection and Water Wells Workgroup consisting of well drilling and pump industry representatives, public and private well owners, consulting engineers, hydrologists, Department of Natural Resources and others to develop the "Best Management Practices (BMP) for Decommissioning Water Wells and Boreholes" with the intention to develop a more prescriptive approved method than that given by the copyright-protected American National Standards Institute/American Water Works Association (ANSI/AWWA) A100-97 *Water Wells* and associated Appendix H. Current Drinking Water regulations require that a well be properly decommissioned using a method that conforms to the ANSI/ANWA A100-97, or an alternate method that has been approved by the Department, but no approved alternative currently exists and the copyright of A100-97 prevents the program from reproducing and disseminating the document to well owners. Final approval of the BMP will provide well owners with an approved alternative method of decommissioning wells and boreholes, and will allow program staff to more easily provide technical assistance and information. The group also began work on "Best Management Practices for the Construction of Non-Public Water Wells", as currently there is no guidance or standard specific to Alaska for the construction of non-public (private) water wells.

Key Component Challenges

The primary sources of federal funding for the program, the Public Water System Supervision grant and the Drinking Water State Revolving Fund, have remained basically static, or slightly declined due to a federal budget operating primarily on Continuing Resolution. Drinking Water program primacy requirements will continue to grow with many new federal rules on the horizon for implementation, including: the Revised Total Coliform Rule, the Lead and Copper Rule Major Revisions, the Perchlorate Rule, and the Hexavalent Chromium Rule.

Drinking Water took a significant reduction in FY2016 that resulted in the elimination of four positions, including two engineering positions. Drinking Water is a primacy program and all primacy activities are required under federal law, and there was very little work that could reasonably be eliminated. To continue the level of service, the program has undergone an extensive redesign to increase efficiency. The program is also actively working to eliminate oversight of Class C water systems from existing regulations because they are the only State regulated water systems that are not required to be federally regulated and, therefore, are not eligible for reimbursement under federal grant funding.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

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

Contact Information

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**Drinking Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	53	53	Annual Salaries	3,939,509
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,209,231
			<i>Less 6.96% Vacancy Factor</i>	<i>(428,240)</i>
			Lump Sum Premium Pay	0
Totals	53	53	Total Personal Services	5,720,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Engineer I, Dec	2	2	1	0	5
Engineer II, Dec	2	1	0	1	4
Engineering Assistant I, Dec	0	1	0	0	1
Engineering Assistant II, Dec	1	0	0	1	2
Engineering Associate I, Dec	0	0	0	2	2
Environ Program Manager I	1	1	0	2	4
Environ Program Manager II	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	1	0	0	2
Environ Program Spec II	3	2	0	4	9
Environ Program Spec III	2	1	0	3	6
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	1	0	3	5
Hydrologist III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	0	0	1	1
Regulations Spec II	1	0	0	0	1
Totals	24	11	1	17	53

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,941.1	5,669.7	5,669.7	5,669.7	5,720.5	50.8	0.9%
72000 Travel	57.0	251.0	251.0	242.2	242.2	0.0	0.0%
73000 Services	488.1	592.1	592.1	462.7	411.9	-50.8	-11.0%
74000 Commodities	60.1	236.6	236.6	216.6	216.6	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,546.3	6,769.4	6,769.4	6,611.2	6,611.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,973.0	4,591.0	4,591.0	4,432.8	4,432.8	0.0	0.0%
1003G/F Match (UGF)	2,090.4	1,619.2	1,619.2	1,619.2	1,619.2	0.0	0.0%
1004Gen Fund (UGF)	1,071.6	227.7	227.7	227.7	227.7	0.0	0.0%
1005GF/Prgm (DGF)	223.1	331.5	331.5	331.5	331.5	0.0	0.0%
1007I/A Rcpts (Other)	188.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,162.0	1,846.9	1,846.9	1,846.9	1,846.9	0.0	0.0%
Designated General (DGF)	223.1	331.5	331.5	331.5	331.5	0.0	0.0%
Other Funds	188.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,973.0	4,591.0	4,591.0	4,432.8	4,432.8	0.0	0.0%
Positions:							
Permanent Full Time	59	54	54	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
1002 Fed Rcpts		4,591.0										
1003 G/F Match		1,619.2										
1004 Gen Fund		227.7										
1005 GF/Prgm		331.5										
Subtotal		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Accountant IV (18-7111) to Environmental Health Director Due to Reorganization												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts.												
The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts.												
The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public.												
Transfer Uncollectable Federal to Food Safety and Sanitation												
Trout		-158.2	0.0	-8.8	-129.4	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-158.2										
A transfer of uncollectable federal authority from the Drinking Water component to the Food Safety and Sanitation component is necessary to meet planned federal grant expenditures. This has no impact on services to the public.												
Subtotal		6,611.2	5,669.7	242.2	462.7	216.6	20.0	0.0	0.0	53	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		2.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-37.2	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Cost of living adjustment for certain bargaining units: \$130.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$82.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$48.4												
Totals		6,611.2	5,720.5	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	400	20K / L	12.0		87,558	0	0	46,265	133,823	30,110
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		67,215	0	0	39,788	107,003	29,437
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	400	21N / O	12.0		105,810	0	0	52,504	158,314	57,785
18-7139	Environ Program Spec III	FT	A	GP	Soldotna	200	18G / J	12.0		71,532	0	0	41,263	112,795	25,379
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	403	21K / L	12.0		96,294	0	0	49,251	145,545	36,386
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	403	22N / O	12.0		116,281	0	0	56,083	172,364	58,173
18-7186	Environ Program Technician	FT	A	GP	Soldotna	200	13A	12.0		40,608	0	0	30,694	71,302	30,303
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13B / C	12.0		42,717	0	0	31,414	74,131	17,947
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	400	23O	12.0		126,087	0	0	58,969	185,056	46,264
18-7314	Environ Program Spec I	FT	A	GG	Fairbanks	203	14A	12.0		44,628	0	0	32,068	76,696	21,091
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	400	23J / K	12.0		103,283	0	0	51,640	154,923	76,687
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	400	23Q / R	12.0		134,726	0	0	61,392	196,118	67,327
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15B / C	12.0		49,128	0	0	33,606	82,734	0
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	400	22K / L	12.0		101,359	0	0	50,982	152,341	63,420
18-7351	Environ Program Technician	FT	A	GP	Wasilla	400	13K / L	12.0		54,880	0	0	35,572	90,452	24,874
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	35,714	91,010	25,028
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	400	20L / M	12.0		91,093	0	0	47,473	138,566	20,785
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11J	4.5	*	16,925	0	0	12,090	29,015	29,015
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	400	22N / O	12.0		113,953	0	0	55,287	169,240	92,422
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		44,502	0	0	32,025	76,527	19,132
18-7394	Engineer I, Dec	FT	A	GG	Juneau	405	22O / P	12.0		122,877	0	0	58,545	181,422	56,694
18-7405	Environ Program Spec II	FT	A	GP	Soldotna	200	16E / F	12.0		59,036	0	0	36,992	96,028	24,007
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22J / K	12.0		100,934	0	0	51,313	152,247	57,093
18-7465	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,780	0	0	40,323	109,103	43,641
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		65,431	0	0	39,178	104,609	24,845
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	400	18K / L	12.0		76,444	0	0	42,942	119,386	29,847
18-7551	Office Assistant II	FT	A	GG	Anchorage	400	10M / N	12.0		48,703	0	0	33,460	82,163	16,433
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	400	21J / K	12.0		90,725	0	0	47,348	138,073	51,777
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	403	23P / Q	12.0		133,039	0	0	60,919	193,958	136,178
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13B / C	12.0		42,225	0	0	31,246	73,471	14,694
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,369	128,913	6,446
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22F / G	12.0		93,987	0	0	48,939	142,926	55,384
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		81,394	0	0	44,634	126,028	50,411
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,062	0	0	43,837	122,899	24,580
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21J	12.0		89,316	0	0	46,866	136,182	28,939
18-7750	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,378	0	0	31,982	76,360	9,545
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11E	3.0	**	10,360	0	0	7,745	18,105	18,105
18-7766	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,939	0	0	34,225	85,164	2,129

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: FY2017 Governor (12995)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7782	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	38,823	103,214	20,643
18-7790	Engineering Assistant I, Dec	FT	A	GP	Fairbanks	203	17A	12.0		54,888	0	0	35,575	90,463	18,093
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		80,305	0	0	44,262	124,567	48,270
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,609	118,077	26,567
18-7794	Engineering Assistant II, Dec	FT	A	GP	Soldotna	200	19C / D	12.0		66,330	0	0	39,485	105,815	19,840
18-7804	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		76,206	0	0	42,861	119,067	27,862
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		51,481	0	0	34,410	85,891	40,798
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,806	99,222	39,609
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	2.5	**	14,255	0	0	8,375	22,630	22,630
18-7810	Engineer II, Dec	FT	A	GP	Anchorage	200	23K	12.0		106,104	0	0	53,080	159,184	29,847
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16G	12.0		61,416	0	0	37,806	99,222	19,844
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16E / F	12.0		57,421	0	0	36,440	93,861	36,840
18-7823	Environ Program Spec III	FT	A	GP	Wasilla	200	18B / C	12.0		60,481	0	0	37,486	97,967	17,144
18-7832	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,264	0	0	36,045	92,309	18,462
18-7834	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21B / C	12.0		73,416	0	0	41,907	115,323	23,065
18-7835	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21B / C	12.0		74,618	0	0	42,318	116,936	23,387

													Total Salary Costs:	3,939,509
													Total COLA:	0
													Total Premium Pay:	0
													Total Benefits:	2,209,231
													Total Pre-Vacancy:	6,148,740
													Minus Vacancy Adjustment of 6.96%:	(428,240)
													Total Post-Vacancy:	5,720,500
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	5,720,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,055,844	3,773,368	65.96%
1003 General Fund Match	1,611,339	1,499,114	26.21%
1004 General Fund Receipts	243,874	226,889	3.97%
1005 General Fund/Program Receipts	237,694	221,139	3.87%
Total PCN Funding:	6,148,751	5,720,510	100.00%

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		57.0	242.2	242.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			57.0	242.2	242.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	50.1	193.7	193.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	6.4	48.5	48.5
72700	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.5	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		488.1	462.7	411.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			488.1	462.7	411.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	27.7	28.0	10.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	0.0	2.0
73075	Legal & Judicial Svc	Legal and Judicial - jury fees, attorney fees, hearings, case costs	0.1	0.0	0.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	26.3	27.0	10.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	15.0	15.0	10.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	0.0	0.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.9	8.0	7.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.0	1.0	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.1	1.1	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	2.9	2.9	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.7	1.0	0.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			488.1	462.7	411.9
73450		Advertising & Promos	0.1	0.5	2.5
73525		Utilities	0.0	0.0	2.5
73650		Struc/Infstruct/Land	2.7	3.0	7.2
73675		Equipment/Machinery	17.3	18.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	5.3
73750		Other Services (Non IA Svcs)	5.8	6.0	6.0
73804	Corp, Bus & Prof Licensing	Economic/Development (IA Svcs) Architects, Engineers and Land Surveyors Registration (AELS).	0.0	0.0	2.5
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA to the Department of Administration for Non Telecommunication Services.	40.6	23.7	20.0
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services.	69.0	70.0	37.3
73809	Central Mail	Mail RSA to the Department of Administration for Mail Services.	5.5	5.5	10.0
73811	Leases	Building Leases RSA to the Department of Administration for Building Leases.	147.0	147.0	147.0
73812	Legislation/Regulations	Legal RSA to the Department of Law for Legal Services.	44.0	44.0	44.0
73813	Finance	Auditing RSA to the Department of Administration for Audit Services.	1.7	2.0	2.0
73814	Risk Management	Insurance RSA to the Department of Administration for Insurance Services.	4.7	4.7	4.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			488.1	462.7	411.9
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.8	3.8	4.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.3	0.0	1.0
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.0	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.6	0.6	1.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing Services	1.0	1.0	3.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.9	0.9	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	48.0	42.0	54.1
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.1	3.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	6.1	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		60.1	216.6	216.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			60.1	216.6	216.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	59.2	195.6	195.6
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.0	0.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.7	1.0	0.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.2	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	20.0	20.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				2,973.0	4,432.8	4,432.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		1867XXXX	11100	2,973.0	4,432.8	4,432.8

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

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

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				188.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs RSA from Department of Health and Social Services for Class C Water Systems.	Children's Services Management	1867XXXX	11100	90.0	0.0	0.0
59180	Environmental Consvn RSA from the Division of Water for Cruise Ship project assistance	Water Quality		11100	98.2	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	223.1	331.5	331.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		1867XXXX	11100	223.1	331.5	331.5
	Fees collected for review of engineered plans for new or modified public water systems. Fees have been established for sanitary surveys and inspection of public water systems, construction separation distance waivers, contaminant monitoring waivers, and for the review of corrosion control plans to minimize lead and copper in tap water. AS 44.46.025.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.0	1.0	1.3
73421 Sef Fuel A87 Allowed subtotal:				1.0	1.0	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.1	1.1	3.0
73423 Sef Oper A87 Allowed subtotal:				1.1	1.1	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.9	2.9	3.0
73428 Sef F/C A87 Allowed subtotal:				2.9	2.9	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.7	1.0	0.7
73429 Sef F/C A87 Unallowd subtotal:				0.7	1.0	0.7
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept Corp, Bus & Prof Licensing	0.0	0.0	2.5
73804 Economic/Development (IA Svcs) subtotal:				0.0	0.0	2.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	40.6	23.7	20.0
73805 IT-Non-Telecommunication subtotal:				40.6	23.7	20.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	69.0	70.0	37.3
73806 IT-Telecommunication subtotal:				69.0	70.0	37.3
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.5	5.5	10.0
73809 Mail subtotal:				5.5	5.5	10.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	147.0	147.0	147.0
73811 Building Leases subtotal:				147.0	147.0	147.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	44.0	44.0	44.0
73812 Legal subtotal:				44.0	44.0	44.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.7	2.0	2.0
73813 Auditing subtotal:				1.7	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	4.7	4.7	4.0
73814 Insurance subtotal:				4.7	4.7	4.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.8	3.8	4.5
73815 Financial subtotal:				3.8	3.8	4.5
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.3	0.0	1.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816 ADA Compliance subtotal:				0.3	0.0	1.0
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	0.0	0.7
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.7
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.6	0.6	1.3
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.6	1.3
73821	Hearing/Mediation (IA Svcs) RSA to the Department of Administration for Hearing Services	Inter-dept	Administrative Hearings	1.0	1.0	3.0
73821 Hearing/Mediation (IA Svcs) subtotal:				1.0	1.0	3.0
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.9	0.9	1.0
73827 Safety (IA Svcs) subtotal:				0.9	0.9	1.0
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	48.0	42.0	54.1
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	6.1	3.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	Intra-dept	Office of the Commissioner	6.1	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				60.2	48.0	57.1
Drinking Water total:				385.2	357.2	343.4
Grand Total:				385.2	357.2	343.4

Component: Solid Waste Management

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Solid Waste Management saw continued success with implementing regulatory changes made in FY2013, related to Class III village landfills. The changes were designed to simplify and streamline permitting of these smaller landfills to help increase compliance. The program was successful in FY2015, as the percentage of Class III Municipal Solid Waste Landfills permitted increased from 48% to 70%. The average inspection score was 59% at the facilities inspected. For facilities with repeat inspections, the average improvement was 9.6%. This improvement indicates that compliance is improving for rural landfills as a result of intensive outreach to these communities by Solid Waste program staff.
- The Pesticide Control Program issued permits for, or performed analysis in support of emergency exemption for, rapid response projects to control invasive elodea in five Anchorage area lakes and three Kenai Peninsula lakes. Elodea is an invasive weed to Alaska, and poses a risk to float planes and boats in affected lakes, and also poses a risk to the environment.
- Solid Waste staff coordinated tsunami marine debris cleanup and public outreach efforts. These activities included awarding seven debris cleanup projects and for a barge/airlift marine debris removal operation, all of which were funded with \$1.5 million received from the Government of Japan, through the National Oceanic and Atmospheric Administration. Of the contracts issued in 2014, the aerial survey was completed and 175.5 tons of marine debris was collected from beaches in Alaska, with 13 tons removed and disposed, and 162.5 tons cached for removal by barge in FY2016.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

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

Contact Information
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Solid Waste Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	19	19	Annual Salaries	1,348,635
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	771,280
			<i>Less 4.00% Vacancy Factor</i>	(84,797)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,035,118

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Environ Program Manager I	1	1	0	1	3
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	2	1	0	1	4
Environ Program Spec III	2	2	1	1	6
Environ Program Spec IV	1	0	0	0	1
Environ Program Technician	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Totals	10	4	1	4	19

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,106.9	1,937.0	1,937.0	1,995.0	2,035.1	40.1	2.0%
72000 Travel	59.6	57.4	57.4	57.4	57.4	0.0	0.0%
73000 Services	208.5	267.6	267.6	209.6	169.5	-40.1	-19.1%
74000 Commodities	27.7	31.2	31.2	31.2	31.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,402.7	2,293.2	2,293.2	2,293.2	2,293.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	265.2	309.6	309.6	309.6	309.6	0.0	0.0%
1004Gen Fund (UGF)	1,012.9	952.8	952.8	952.8	952.8	0.0	0.0%
1005GF/Prgm (DGF)	919.0	1,030.8	1,030.8	1,030.8	1,030.8	0.0	0.0%
1007I/A Rcpts (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	193.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,012.9	952.8	952.8	952.8	952.8	0.0	0.0%
Designated General (DGF)	919.0	1,030.8	1,030.8	1,030.8	1,030.8	0.0	0.0%
Other Funds	205.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	265.2	309.6	309.6	309.6	309.6	0.0	0.0%
Positions:							
Permanent Full Time	20	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		309.6										
1004 Gen Fund		952.8										
1005 GF/Prgm		1,030.8										
Subtotal		2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Subtotal		2,293.2	1,995.0	57.4	209.6	31.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	40.1	0.0	-40.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										
Cost of living adjustment for certain bargaining units: \$42.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.8												
Totals		2,293.2	2,035.1	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7126	Environ Program Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		52,326	0	0	34,699	87,025	21,513
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	403	21M / N	12.0		103,935	0	0	51,863	155,798	51,413
18-7257	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,116	0	0	38,045	100,161	64,253
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13J / K	12.0		51,910	0	0	34,557	86,467	51,915
18-7313	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,504	0	0	39,545	106,049	55,389
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11J	0.5	*	1,881	0	0	1,344	3,225	3,225
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		69,317	0	0	40,506	109,823	70,298
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	400	23L / M	12.0		114,035	0	0	55,315	169,350	33,904
18-7415	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	34,746	87,210	52,317
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,328	0	0	37,776	99,104	56,489
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	400	22L	6.0	**	51,826	0	0	25,883	77,709	77,709
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,397	0	0	35,065	88,462	56,244
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	46,866	136,182	57,006
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	46,296	132,552	43,371
18-7585	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	0	0	34,437	85,996	57,144
18-7618	Environ Program Spec III	FT	A	GP	Juneau	405	18L / M	12.0		82,832	0	0	45,126	127,958	51,183
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18F / G	12.0		69,675	0	0	40,629	110,304	15,895
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		59,676	0	0	37,211	96,887	36,362
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	400	21K / L	12.0		95,756	0	0	49,067	144,823	23,128
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		69,675	0	0	40,629	110,304	98,424
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	0.5	*	2,851	0	0	1,675	4,526	4,526
Total Positions													Total Salary Costs:	1,348,635	
Full Time Positions:													Total COLA:	0	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	771,280	
Positions in Component:													Total Pre-Vacancy:	2,119,915	
													Minus Vacancy Adjustment of 4.00%:	(84,797)	
Total Component Months:													Total Post-Vacancy:	2,035,118	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,035,118	

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: FY2017 Governor (12995)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	227,140	218,054	10.71%
1004 General Fund Receipts	981,709	942,441	46.31%
1005 General Fund/Program Receipts	879,721	844,532	41.50%
1007 Interagency Receipts	31,355	30,101	1.48%
Total PCN Funding:	2,119,925	2,035,128	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		59.6	57.4	57.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			59.6	57.4	57.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	47.1	44.5	44.5
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	12.3	12.9	12.9
72700	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	0.2	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		208.5	209.6	169.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			208.5	209.6	169.5
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	14.3	14.3	14.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	19.1	19.1	10.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.7	4.7	4.7
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	2.4	2.4	2.4
73450	Advertising & Promos	Advertising and Promotions.	18.6	18.6	5.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	1.0	1.0	1.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	5.2	5.2	4.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Other Services - interpreters, non-board/commission honorarium, printing, professional services not listed in other categories.	3.2	3.2	3.2
73756	Print/Copy/Graphics	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	0.0	0.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA to the Department of Administration for Non Telecommunication Services.	12.7	12.7	12.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			208.5	209.6	169.5
	Services				
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	21.4	21.4	10.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	1.7	1.7	1.7
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	55.2	55.2	50.9
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	26.0	26.0	26.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.5	0.5	0.5
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	1.5	2.6	1.5
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.2	1.2	1.2
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.4	0.4	0.4
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.3	0.3	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.	15.0	15.0	16.9
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.9	1.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training	1.9	1.9	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			208.5	209.6	169.5
		Coordinator support.			

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.7	31.2	31.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			27.7	31.2	31.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	27.0	29.2	29.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.4	1.0	1.0
74607	Other Safety	Other Safety Supplies First Aid Kits, Life Jackets, Defibrillator Kits, Body Protection	0.0	0.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs, paint, bottled gas	0.3	1.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				265.2	309.6	309.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		1868XXXX	11100	265.2	309.6	309.6

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

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

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

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

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				12.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources RSA from the Department of Natural Resources for mining compliance activities.	Project Management & Permitting	1868XXXX	11100	12.5	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				919.0	1,030.8	1,030.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		1868XXXX	11100	919.0	1,030.8	1,030.8
	Fees charged for Solid Waste permitting and facility inspection services. AS 44.46.025						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	193.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for mining compliance activity.		1868XXXX	11100	193.1	0.0	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	12.7	12.7	12.7
73805 IT-Non-Telecommunication subtotal:					12.7	12.7	12.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	21.4	21.4	10.0
73806 IT-Telecommunication subtotal:					21.4	21.4	10.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	1.7	1.7	1.7
73809 Mail subtotal:					1.7	1.7	1.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	55.2	55.2	50.9
73811 Building Leases subtotal:					55.2	55.2	50.9
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	26.0	26.0	26.0
73812 Legal subtotal:					26.0	26.0	26.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.5	0.5	0.5
73813 Auditing subtotal:					0.5	0.5	0.5
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	1.5	2.6	1.5
73814 Insurance subtotal:					1.5	2.6	1.5
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.2	1.2	1.2
73815 Financial subtotal:					1.2	1.2	1.2
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.3	0.3	0.3
73827 Safety (IA Svcs) subtotal:					0.3	0.3	0.3
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	15.0	15.0	16.9

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	1.9	1.9	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	1.9	1.9	1.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				18.8	18.8	17.9
Solid Waste Management total:				140.0	141.1	123.4
Grand Total:				140.0	141.1	123.4

Air Quality Results Delivery Unit

Contribution to Department's Mission

To conserve, improve, and protect Alaska's natural resources and environment and control air pollution, in order to enhance the health, safety, and welfare of the people of the state and their overall economic and social well being.

Results

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

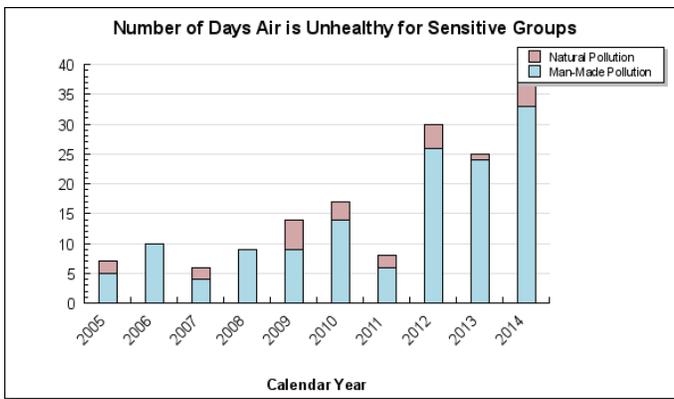
Core Services

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

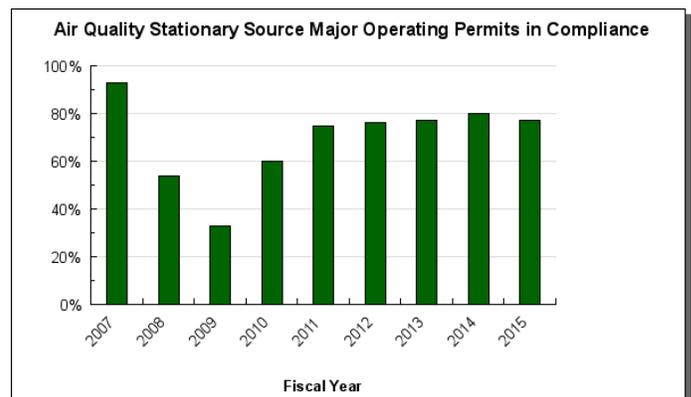
Measures by Core Service

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

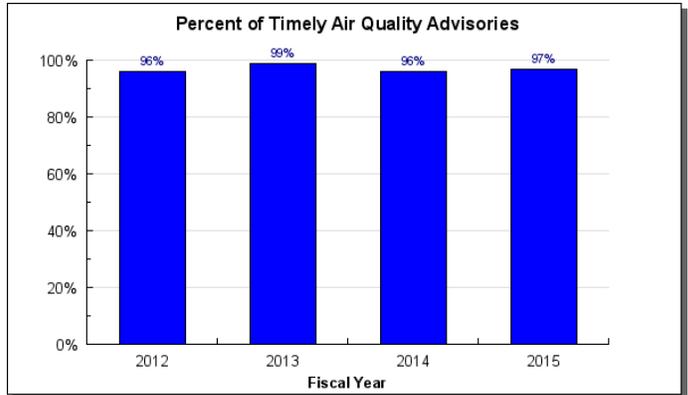
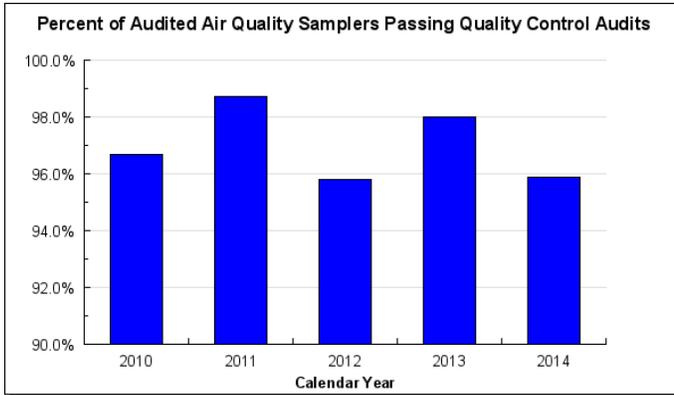
1. Protect air quality.



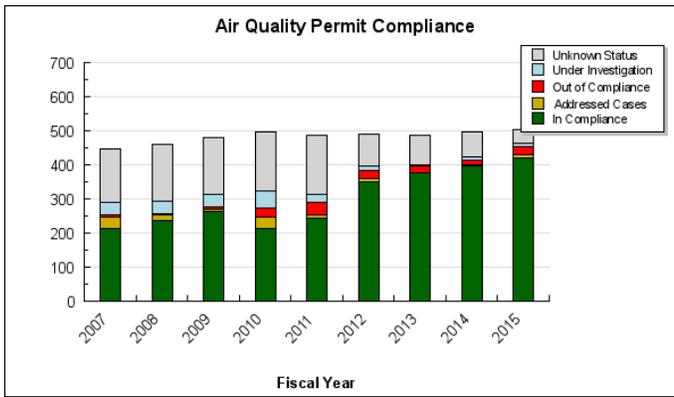
2. Timely issue air quality permits.



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



4. Minimize pollution from stationary sources.



Major RDU Accomplishments in 2015

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2017

See Component level.

Contact Information

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**Air Quality
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Air Quality Director	263.2	0.0	0.0	263.2	289.0	0.0	0.0	289.0	0.0	0.0	0.0	0.0
Air Quality	3,065.0	3,780.4	940.3	7,785.7	3,580.8	5,012.6	1,907.5	10,500.9	3,809.8	5,012.6	2,157.5	10,979.9
Totals	3,328.2	3,780.4	940.3	8,048.9	3,869.8	5,012.6	1,907.5	10,789.9	3,809.8	5,012.6	2,157.5	10,979.9

Air Quality
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	1,919.9	1,949.9	5,012.6	1,907.5	10,789.9
Adjustments which continue current level of service:					
-Air Quality Director	-289.0	0.0	0.0	0.0	-289.0
-Air Quality	289.0	0.0	0.0	0.0	289.0
Proposed budget increases:					
-Air Quality	0.0	0.0	0.0	250.0	250.0
Proposed budget decreases:					
-Air Quality	-60.0	0.0	0.0	0.0	-60.0
FY2017 Governor	1,859.9	1,949.9	5,012.6	2,157.5	10,979.9

Component: Air Quality Director

Contribution to Department's Mission

See Air Quality Component.

Core Services

- See Air Quality Component.

Major Component Accomplishments in 2015

See Air Quality Component.

Key Component Challenges

See Air Quality component.

Significant Changes in Results to be Delivered in FY2017

See Air Quality component.

Statutory and Regulatory Authority

See Air Quality Component.

Contact Information

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Air Quality Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	2	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	208.0	227.7	227.7	194.0	0.0	-194.0	-100.0%
72000 Travel	13.7	10.9	10.9	16.0	0.0	-16.0	-100.0%
73000 Services	22.3	39.8	39.8	71.2	0.0	-71.2	-100.0%
74000 Commodities	19.2	10.6	10.6	7.8	0.0	-7.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%
Unrestricted General (UGF)	263.2	289.0	289.0	289.0	0.0	-289.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		289.0										
Subtotal		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-33.7	5.1	31.4	-2.8	0.0	0.0	0.0	0	0	0
A line item transfer out of personal services to contractual and travel is required to meet the vacancy factor guidelines. Also, a transfer out of supplies into travel is necessary to meet planned expenditures. This has no impact on services to the public.												
Subtotal		289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Air Quality Director to Air Quality to Combine Consolidate Components												
Trout		-289.0	-194.0	-16.0	-71.2	-7.8	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-289.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Air Quality Director (2060)
RDU: Air Quality (206)

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		13.7	16.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			13.7	16.0	0.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	8.7	9.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	5.0	7.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		22.3	71.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			22.3	71.2	0.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.3	2.5	0.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.7	1.9	0.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.7	1.5	0.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.3	0.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.8	0.8	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.6	0.6	0.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.5	1.8	0.0
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	0.2	11.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.4	1.4	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.3	2.3	0.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail	0.2	0.2	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				22.3	71.2	0.0
			Services.			
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	4.9	37.6	0.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	4.9	6.0	0.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	0.1	0.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.2	0.2	0.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.1	0.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	1.6	1.6	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.2	0.2	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		19.2	7.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			19.2	7.8	0.0
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	19.2	7.8	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.4	1.4	0.0
73805 IT-Non-Telecommunication subtotal:					1.4	1.4	0.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.3	2.3	0.0
73806 IT-Telecommunication subtotal:					2.3	2.3	0.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.2	0.2	0.0
73809 Mail subtotal:					0.2	0.2	0.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	4.9	37.6	0.0
73811 Building Leases subtotal:					4.9	37.6	0.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	4.9	6.0	0.0
73812 Legal subtotal:					4.9	6.0	0.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.1	0.0
73813 Auditing subtotal:					0.1	0.1	0.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.2	0.2	0.0
73814 Insurance subtotal:					0.2	0.2	0.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.1	0.1	0.0
73815 Financial subtotal:					0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.1	0.1	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	1.6	1.6	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.2	0.2	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					2.0	2.0	0.0
Air Quality Director total:					16.2	50.0	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Grand Total:				16.2	50.0	0.0

Component: Air Quality

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Contributed to the multi-agency effort to comment on the EPA proposed Clean Power Plan rules. The Clean Power Plan is a sweeping plan that more closely resembles an energy plan than a traditional air quality regulation. The proposed Clean Power Plan compliance options included reducing emissions at coal and gas-fired electric generating units, substituting electricity production from higher carbon emission plants to lower carbon emission plans (re-dispatch), increasing renewal electricity in the state, and demand side (consumer) electricity reductions. As a result of these comments, EPA did not establish a final carbon dioxide (CO₂) reduction performance standard for existing electrical generating units in Alaska. EPA plans to gather additional information for Alaska and develop a rule in the future.
- The Division has worked on regulation revisions to ensure that air quality regulations are consistent with Alaska statutes and federal requirements while reducing unnecessary burden on the public and affected industry.
- Updated fee regulations that support permitting and compliance work.
- Through a workgroup consisting of State, local, industry, and environmental organizations the Division analyzed potential air quality impacts from drilling operations to determine minimum necessary conditions to protect air quality. Based on this work, the workgroup will recommend appropriate changes in FY2016 to ease regulation of drilling operations.
- The Division received EPA approval in FY2015 of its online document receiving system, Air Online Services Permittee Portal. The Air Division may accept electronically signed submittals when permittees enter their information into electronic forms, thus improving efficiency and reducing data entry.
- The Division successfully submitted to EPA the federally required fine particulate matter air quality plan for Fairbanks North Star Borough (FNSB) Moderate non-attainment area. The plan and its regulations were developed to protect residents from the harmful effects of smoke inhalation. Staff continued to improve technical models and developed options to better control smoke from residential heating without unnecessarily limiting affordable home-heating options in the Fairbanks/North Pole area.
- Continued to develop and implement public education campaigns in rural Alaska and other fine particulate matter problem areas. This included a well-received, targeted campaign on air quality for rural school children.
- Advised the public when unhealthy air conditions occurred. The Division issued 37 air quality advisories for wildland fire smoke. Seven were issued in May 2014, and 30 were issued in June 2015. The Division supported the Fairbanks North Star Borough (FNSB) by issuing 40 air quality advisories for the FNSB fine particulate matter non-attainment during the winter of 2014/2015.
- Provided timely assistance to natural gas and other development projects ensuring that air quality permit concerns will not hinder or delay the projects.

Key Component Challenges

In December 2009, EPA designated a large area of the Fairbanks North Star Borough as out of compliance (non-attainment) for the 24-hour fine particulate matter (PM 2.5) National Ambient Air Quality Standard (NAAQS). The Air Quality Division has been working for several years with the Fairbanks North Star Borough to develop the technical and policy information needed to finalize an air quality control plan. The development of control measures for the plan has caused controversy in the community. The Department submitted a Moderate State Implementation Plan (SIP) to EPA at the end of 2014. However, the submitted SIP indicated it was impracticable to attain the 24-hour PM 2.5 standard by December, 2015. In FY2015, EPA determined that a monitor in North Pole would change from a special purpose monitor to a compliance monitor. The North Pole monitor has much higher readings than the Fairbanks monitors and further complicates the ability of the one attainment area to meet the air quality standard. At the end of FY2016, the Department expects EPA to reclassify the non-attainment area to 'Serious' which will require the Division to develop a new, Serious Area SIP with additional control measures. Continued cooperation with the Fairbanks North Star Borough in revising the plan to meet additional requirements and further improve air quality will be needed.

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

Another challenge for the Division of Air Quality is the continually changing landscape of federal rules and standards that require review and implementation in Alaska. The Clean Air Act requires EPA to review and update the NAAQS on a five year cycle. In addition, EPA updates regulations for a variety of air pollution sources in response to Clean Air Act requirements. Updates to the ambient air quality standards pose challenges to the Division, as the programs must implement new monitoring and program requirements to ensure compliance. While the Division is working to update the program to address recent NAAQS revisions from the 2010-2012 timeframe, in the 2014-2016 period, EPA is anticipated to update or reaffirm the ozone, nitrogen oxide, sulfur dioxide, and lead NAAQS. Implementing changes to the permit program can impact the processing of permits, especially where there is a lack of ambient air data or EPA guidance. In addition, the Division continues to track the implementation of the final Clean Power Plan rule in other states. Under the final Clean Power Plan rule, EPA did not set a CO₂ performance standard for Alaska, but may request information upon which to base a CO₂ standard for Alaska in the future.

The Division continues to seek ways to improve air permitting for oil and gas activities, including identification of needed baseline data, analysis of cumulative impacts, and making existing data and analysis more accessible to industry and the public. The Division will continue to lead the "Workgroup for Global Air Permit Policy Development for Temporary Oil and Gas Rigs." This workgroup will finalize recommendations for improving air permit program policies and procedures, and includes representatives from statewide stakeholders and agencies.

Significant Changes in Results to be Delivered in FY2017

The Air Division FY2017 budget reductions will be absorbed by reclassifying down positions and through replacing more senior staff who have retired or moved on with more junior staff. For example, an Environmental Specialist III in an Air Monitoring & Quality Assurance position has come vacant, and will be replaced by a lower range Chemist position. Although there is additional training necessary for the Chemist position, Air Quality will be able to provide the same level and quality of air monitoring.

The Division's Air Permit Program continues to service an increased demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thomson and the planned natural gas pipeline.

The Division's Air Non-Point Mobile Source program will draft a new SIP for the Fairbanks North Star Borough once EPA changes the non-attainment status from Moderate to Serious, which is expected in June 2016.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; AS 46.45; 18 AAC 50; 18 AAC 52; 18 AAC 53; Federal Clean Air Act.

Contact Information
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**Air Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	64	66	Annual Salaries	4,731,567
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,716,197
			<i>Less 6.82% Vacancy Factor</i>	<i>(507,664)</i>
			Lump Sum Premium Pay	0
Totals	64	66	Total Personal Services	6,940,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist I	1	1	1	0	3
Chemist II	1	0	0	0	1
Chemist IV	0	0	1	0	1
Division Director	0	0	1	0	1
Engineer I, Dec	0	0	1	0	1
Engineering Assistant I, Dec	1	0	0	0	1
Engineering Assistant II, Dec	2	0	1	0	3
Engineering Associate I, Dec	2	0	3	0	5
Engineering Associate II, Dec	1	1	2	0	4
Environ Program Manager I	4	0	0	0	4
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	1	3	0	0	4
Environ Program Spec II	5	1	1	0	7
Environ Program Spec III	4	1	3	0	8
Environ Program Spec IV	1	1	0	0	2
Environ Program Technician	1	2	2	0	5
Office Assistant II	2	0	1	0	3
Office Assistant III	0	1	0	0	1
Secretary	0	0	1	0	1
Totals	33	11	22	0	66

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,426.7	6,843.1	6,806.1	6,806.1	6,940.1	134.0	2.0%
72000 Travel	108.5	250.0	250.0	250.0	266.0	16.0	6.4%
73000 Services	1,152.7	3,170.1	3,170.1	3,170.1	3,491.3	321.2	10.1%
74000 Commodities	97.8	219.7	219.7	219.7	227.5	7.8	3.6%
75000 Capital Outlay	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,785.7	10,537.9	10,500.9	10,500.9	10,979.9	479.0	4.6%
Fund Sources:							
1002Fed Rcpts (Fed)	940.3	1,907.5	1,907.5	1,907.5	2,157.5	250.0	13.1%
1003G/F Match (UGF)	1,094.1	1,116.9	1,116.9	1,116.9	1,116.9	0.0	0.0%
1004Gen Fund (UGF)	560.6	551.0	514.0	514.0	743.0	229.0	44.6%
1005GF/Prgm (DGF)	1,410.3	1,949.9	1,949.9	1,949.9	1,949.9	0.0	0.0%
1007I/A Rcpts (Other)	326.0	168.6	168.6	168.6	168.6	0.0	0.0%
1061CIP Rcpts (Other)	225.4	149.6	149.6	149.6	149.6	0.0	0.0%
1093Clean Air (Other)	3,196.0	4,563.8	4,563.8	4,563.8	4,563.8	0.0	0.0%
1108Stat Desig (Other)	23.5	48.3	48.3	48.3	48.3	0.0	0.0%
1232ISPF-I/A (Other)	9.5	82.3	82.3	82.3	82.3	0.0	0.0%
Unrestricted General (UGF)	1,654.7	1,667.9	1,630.9	1,630.9	1,859.9	229.0	14.0%
Designated General (DGF)	1,410.3	1,949.9	1,949.9	1,949.9	1,949.9	0.0	0.0%
Other Funds	3,780.4	5,012.6	5,012.6	5,012.6	5,012.6	0.0	0.0%
Federal Funds	940.3	1,907.5	1,907.5	1,907.5	2,157.5	250.0	13.1%
Positions:							
Permanent Full Time	63	64	64	64	66	2	3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
1002 Fed Rcpts		1,907.5										
1003 G/F Match		1,116.9										
1004 Gen Fund		551.0										
1005 GF/Prgm		1,949.9										
1007 I/A Rcpts		168.6										
1061 CIP Rcpts		149.6										
1093 Clean Air		4,563.8										
1108 Stat Desig		48.3										
1232 ISPF-I/A		82.3										
Reduction due to Streamlining Air Monitoring & Quality Assurance Program												
	Unalloc	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.0										
The Air Quality component will reorganize and streamline the Air Monitoring & Quality Assurance program, which will allow some personal services costs to shift to program receipts. This will result in a general fund reduction of \$37.0 and will have minimal impact of direct services to the public.												
Subtotal		10,500.9	6,806.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Increase Federal due to New Grant Funding												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
The Department anticipates the need for an RPL in FY2016 for additional federal authority in the Air Quality component for a project-specific grant through the Diesel Emissions Reduction Act program. \$250.0 of additional federal authority in the Division of Air Quality going forward would allow for these regular fluctuations in federal receipts that occur every two to three years due to similar project-based grants, without an RPL.												
Transfer Air Quality Director to Air Quality to Consolidate Components												
	Trin	289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		289.0										
Transfer Air Quality Director to Air Quality to consolidate components. This is a small division and a separate director's office component creates an unnecessary burden for administrative staff. This change will allow the division to operate more efficiently and will have no impact on services to the public.												
Reduction due to Reclassification of an Environmental Program Specialist to a Chemist												
	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Division of Air Quality is able to recognize a savings of \$60.0 in unrestricted general funds for FY2017 by reclassifying an Environmental Program Specialist III to a Chemist I/II/III located in the Air Monitoring program. The Division of Air Quality maintains air monitoring stations throughout the state for various purposes including to watch for unhealthy levels of smoke due to wildfires, for special projects such as rural dust, and for compliance with National Ambient Air Quality Standards. The Division has reviewed this position classification and has determined the reclassified position will provide the same level of service.</p> <p>In addition, the Division has recognized costs savings as several more senior staff have retired or moved on, and been replaced by staff at significantly lower steps.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1003 G/F Match	SalAdj	23.5	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$4.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.6												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-23.5	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
Cost of living adjustment for certain bargaining units: \$142.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$96.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	10,979.9	6,940.1	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7001	Division Director	FT	A	XE	Juneau	N05	27A / B	12.0		109,950	0	0	53,775	163,725	163,725
18-7025	Secretary	FT	A	GP	Juneau	205	11J / K	12.0		47,964	0	0	33,208	81,172	81,172
18-7026	Chemist I	FT	A	GP	Juneau	205	14A / B	12.0		46,859	0	0	32,830	79,689	20,424
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	405	23K / L	12.0		114,648	0	0	55,524	170,172	2,246
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	28,972	64,543	284
18-7069	Chemist II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	34,304	85,475	21,369
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	400	22J / K	12.0		97,952	0	0	49,818	147,770	45,026
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	47,621	137,753	40,775
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	12.0		73,128	0	0	41,333	114,461	53,785
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	400	22P	12.0		119,736	0	0	57,188	176,924	67,815
18-7132	Chemist IV	FT	A	GP	Juneau	405	20K / L	12.0		92,117	0	0	48,299	140,416	61,572
18-7142	Chemist I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,962	0	0	32,524	78,486	19,857
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		45,009	0	0	32,198	77,207	0
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	403	23K / L	12.0		110,372	0	0	54,063	164,435	15,293
18-7160	Environ Program Manager III	FT	A	SS	Juneau	405	23O / P	12.0		135,495	0	0	61,608	197,103	1,518
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	400	22M / N	12.0		108,816	0	0	53,531	162,347	48,379
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,721	63,557	6,356
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13D / E	12.0		46,320	0	0	32,646	78,966	395
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	400	23J / K	12.0		103,294	0	0	51,644	154,938	372
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18J / K	12.0		78,615	0	0	43,684	122,299	13,453
18-7301	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	0	39,416	105,542	475
18-7361	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19A / B	12.0		63,341	0	0	38,464	101,805	560
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21B / C	12.0		78,635	0	0	43,691	122,326	881
18-7419	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,784	0	0	34,855	87,639	745
18-7422	Environ Program Spec II	FT	A	GP	Juneau	205	16A / B	12.0		54,135	0	0	35,317	89,452	0
18-7423	Engineer I, Dec	FT	A	GP	Juneau	405	22P / Q	12.0		127,996	0	0	59,981	187,977	7,331
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,191	0	0	41,830	115,021	54,555
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21J / K	12.0		96,452	0	0	49,781	146,233	877
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		46,020	0	0	32,543	78,563	0
18-7474	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	32,366	77,867	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,679	0	0	29,351	66,030	627
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,846	0	0	36,586	94,432	0
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		71,973	0	0	41,414	113,387	79,700
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	44,046	123,720	29,198
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,522	0	0	37,842	99,364	0
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,294	0	0	35,371	89,665	0
18-7647	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,089	0	0	32,567	78,656	0
18-7652	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	48,995	144,539	26,624
18-7660	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23F / J	12.0		107,225	0	0	52,987	160,212	2,932
18-7662	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	111
18-7663	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	0	34,675	86,932	16,378
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,977	0	0	37,656	98,633	3,206
18-7665	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19B / C	12.0		68,709	0	0	40,299	109,008	545
18-7670	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,452	0	0	33,033	80,485	845
18-7672	Admin Asst III	FT	A	SS	Juneau	805	15L / M	12.0		67,728	0	0	39,487	107,215	16,082
18-7684	Environ Program Manager II	FT	A	SS	Juneau	405	22Q	12.0		139,753	0	0	62,803	202,556	7,211
18-7685	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		60,396	0	0	37,457	97,853	440
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,858	0	0	43,767	122,625	63,299
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		81,525	0	0	44,203	125,728	0
18-7694	Environ Program Spec I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,526	0	0	33,400	81,926	21,219
18-7734	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	0	36,295	93,291	252
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		79,776	0	0	44,081	123,857	434
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,691	0	0	40,292	108,983	0
18-7737	Chemist I	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	0	0	32,323	77,698	21,608
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,572	0	0	44,012	123,584	34,690
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		58,271	0	0	36,731	95,002	0
18-7745	Environ Program Spec III	FT	A	GG	Juneau	405	18L / M	12.0		82,720	0	0	45,088	127,808	10,736
18-7746	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		64,417	0	0	38,355	102,772	9,486
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11K	12.0		47,988	0	0	33,216	81,204	1,990
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20A	12.0		67,584	0	0	39,914	107,498	7,278
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	400	21O / P	12.0		108,026	0	0	53,261	161,287	49,999
18-7831	Environ Program Manager I	FT	A	GP	Anchorage	200	21A / B	12.0		72,449	0	0	41,577	114,026	54,390
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13A / B	12.0		43,944	0	0	31,834	75,778	553
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		43,179	0	0	31,572	74,751	0
18-7862	Engineering Associate I, Dec	FT	A	GG	Anchorage	100	21A	12.0		70,872	0	0	41,038	111,910	828

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	38,122	100,462	48,262
													Total Salary Costs:	4,731,567	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,716,197	
													Total Pre-Vacancy:	7,447,764	
													Minus Vacancy Adjustment of 6.82%:	(507,664)	
													Total Post-Vacancy:	6,940,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,940,100	
Total Component Months:		792.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,035,149	964,589	13.90%
1003 General Fund Match	993,263	925,559	13.34%
1004 General Fund Receipts	244,897	228,204	3.29%
1005 General Fund/Program Receipts	1,751,689	1,632,288	23.52%
1007 Interagency Receipts	94,540	88,096	1.27%
1061 Capital Improvement Project Receipts	267,080	248,875	3.59%
1093 Clean Air Protection Fund	2,986,534	2,782,962	40.10%
1232 In-state Pipeline Fund Interagency	74,679	69,588	1.00%
Total PCN Funding:	7,447,831	6,940,163	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		108.5	250.0	266.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			108.5	250.0	266.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	101.0	205.5	214.5
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	7.0	44.5	51.5
72700	Moving Costs	Employee moving costs.	0.5	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,152.7	3,170.1	3,491.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,152.7	3,170.1	3,491.3
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	22.7	30.0	30.0
73050	Financial Services	Interest expense.	0.1	0.0	0.0
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	2.2	10.0	10.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	51.8	30.0	30.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	26.5	27.0	27.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	18.1	25.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	4.8	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	9.0	9.0	9.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	12.7	14.0	14.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.9	3.3	3.3
73440	Sef Sum A87 Allowed	State Equipment Fleet	1.0	5.0	5.0
73450	Advertising & Promos	Advertising and Promotions.	139.0	500.0	500.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	10.6	20.7	20.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,152.7	3,170.1	3,491.3
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	10.6	20.0	20.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	30.3	30.3	30.0
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	243.1	1,395.4	2,117.9
73803	Conservation/Envirn (IA Svcs)	AEA Rural Energy Assistance	0.0	457.4	0.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	25.0	25.0	30.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	43.6	68.6	44.0
73806	IT-Telecommunication	Enterprise Technology Services	75.4	69.4	69.4
73809	Mail	Central Mail	5.9	6.0	6.0
73811	Building Leases	Leases	197.8	199.6	237.2
73812	Legal	Legislation/Regulations	142.6	133.5	171.1
73813	Auditing	Finance	1.9	2.0	2.0
73814	Insurance	Risk Management	5.0	3.9	3.9
73815	Financial	Finance	4.0	4.1	4.1
73816	ADA Compliance	Americans With Disabilities	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	0.5	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,152.7	3,170.1	3,491.3	
Educational and Training Services.						
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	1.4	5.0	5.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	1.0	1.0
73970	Contractual Cost Trf		Contractual cost transfer.	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	51.8	51.8	65.1
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.5	8.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	6.5	6.5	2.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		97.8	219.7	227.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			97.8	219.7	227.5
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	70.3	185.4	193.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.9	5.0	5.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	1.1	9.6	9.6
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	25.0	19.2	19.2
74850	Equipment Fuel	Equipment Fuel.	0.5	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	55.0	55.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	55.0	55.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	940.3	1,907.5	2,157.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18321xx1	11100	940.3	1,907.5	2,157.5

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				326.0	168.6	168.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts RSA's with Departments throughout the State for assistance with Air Quality work such as Title I permitting, NEPA reviews, air quality monitoring, etc.	Statewide	1833xxxx	11100	0.0	135.6	135.6
59080	Commrc & Economc Dev RSA from Alaska Industrial Development and Export Authority for Air Quality work associated with the Interior Energy Project.	AIDEA	18334XXX	11100	7.3	0.0	0.0
59100	Natural Resources RSA from the Department of Natural Resources for various air permitting projects.	Project Management & Permitting		11100	293.9	0.0	0.0
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	State Pipeline Coordinator	18321xx2	11100	15.6	13.0	13.0
59180	Environmental Consvn RSA with the Department of Environmental Conservation, Division of Water Quality for assistance with the development and review of enforcement guidelines regarding cruise ship opacity and other division and program compliance activities.	Water Quality		11000	9.2	20.0	20.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				1,410.3	1,949.9	1,949.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		18325xx1	11100	1,410.3	1,949.9	1,949.9
	Fees collected under the Title I permit program as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	23.5	48.3	48.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		18322xx1	11100	23.5	48.3	48.3
	This authority allows us to collect the funds that pay for a contract related to a Northwest Air Quality collaboration with the northwest American and Canadian states.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	225.4	149.6	149.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59240	CIP Rcpts from Transp & Public Fac	Southcoast Region Facilities	18328xxx	11100	225.4	149.6	149.6
Capital funding associated with statewide air quality from DOT for capital project.							

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51207	Clean Air Protection Fund				3,196.0	4,563.8	4,563.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51207	Clean Air Protect Fund		18322xx1	12133	3,196.0	4,563.8	4,563.8
	Emission and permit administration fees collected to fund the permit services at the service level desired.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	9.5	82.3	82.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	AK Gas Pipeline Corp	18339xxx	11100	9.5	82.3	82.3
Funding from the Alaska Gasline Development Corporation for permitting activity related to the development of an in-state gas pipeline. FY2015-2016 funding subject to a reimburseable services agreement.							

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	4.8	7.0	7.0
				73421 Sef Fuel A87 Allowed subtotal:	4.8	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	9.0	9.0	9.0
				73423 Sef Oper A87 Allowed subtotal:	9.0	9.0	9.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	12.7	14.0	14.0
				73428 Sef F/C A87 Allowed subtotal:	12.7	14.0	14.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.9	3.3	3.3
				73429 Sef F/C A87 Unallowd subtotal:	0.9	3.3	3.3
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.0	5.0	5.0
				73440 Sef Sum A87 Allowed subtotal:	1.0	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Alaska Energy Authority for replacement of clean diesel engines in rural power plants.	Inter-dept	AEA Rural Energy Assistance	0.0	457.4	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to the University of Alaska - Fairbanks for Radon.	Inter-dept	Fairbanks Campus	25.0	25.0	30.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	25.0	482.4	30.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	43.6	68.6	44.0
				73805 IT-Non-Telecommunication subtotal:	43.6	68.6	44.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	75.4	69.4	69.4
				73806 IT-Telecommunication subtotal:	75.4	69.4	69.4
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	5.9	6.0	6.0
				73809 Mail subtotal:	5.9	6.0	6.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	197.8	199.6	237.2
				73811 Building Leases subtotal:	197.8	199.6	237.2
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	142.6	133.5	171.1
				73812 Legal subtotal:	142.6	133.5	171.1
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.9	2.0	2.0
				73813 Auditing subtotal:	1.9	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	5.0	3.9	3.9
				73814 Insurance subtotal:	5.0	3.9	3.9

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	4.0	4.1	4.1
73815 Financial subtotal:					4.0	4.1	4.1
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.3	0.6	0.6
73816 ADA Compliance subtotal:					0.3	0.6	0.6
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.5	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	1.4	5.0	5.0
73819 Commission Sales (IA Svcs) subtotal:					1.4	5.0	5.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	1.0	1.0
73827 Safety (IA Svcs) subtotal:					1.0	1.0	1.0
73970	Contractual Cost Trf	Contractual cost transfer.	Inter-dept		0.1	0.0	0.0
73970 Contractual Cost Trf subtotal:					0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Administrative Services	51.8	51.8	65.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	6.5	8.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	6.5	6.5	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					64.8	66.3	67.1
Air Quality total:					597.7	1,081.7	680.7
Grand Total:					597.7	1,081.7	680.7

RDU/Component: Spill Prevention and Response

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

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Core Services

- Protect public health and the environment by identifying, overseeing, and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.
- Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills, and are fully prepared materially and financially to clean up spills.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to the Divisions programs.

Major Component Accomplishments in 2015

- Assisted with the passage of legislation that established a surcharge on refined fuels at the point of distribution. This new surcharge will fund the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund, necessary to pay for critical spill prevention, response, and long term mitigation work.
- Over the last year, the Division restructured its components and programs to achieve financial, as well as programmatic efficiencies. This has reduced overall costs and improved operations without reducing the Department's ability to protect the public, and the environment.
- The Division conducted several long overdue regulation updates that included changes to allow electronic filing of contingency plans, established rules for lay persons to collect contaminated site samples, and updated risk assessment procedures, among many other ways that will improve and clarify how companies interact with the Division. Additionally, the Division released for public comment regulations describing how cost recovery will occur. These regulations were recommended in Statute over ten years ago, but had never been put forward previously.
- The Division successfully took over billing for spills and sites in informal cost recovery from the Department of Law (DOL) on January 1, 2015. DOL still manages sites where a responsible party has difficulty paying, where a responsible party refuses to pay, and where a responsible party has not been identified.
- Provided regulatory oversight and public outreach in responding to groundwater contamination at Eielson Air Force Base that impacted over 100 drinking water wells, both on base and throughout the Moose Creek community. Ensured clean drinking water was provided to those that depended on the impacted wells.
- Work continued with Flint Hills to finalize and then approved an Alternative Water Solutions Management Plan to ensure clean water is offered to residents in more than 500 homes affected by sulfolane contamination from the former North Pole Refinery. The Division approved a cleanup plan for the refinery property, continued to evaluate sulfolane toxicity, and worked with involved and affected parties on long term response alternatives.
- Completed an environmental site investigation at the former Port Clarence U.S. Coast Guard LORAN facility, approximately 75 miles northwest of Nome, to facilitate potential land transfer to the State and others. The investigation was conducted in response to interest in the site as a potential northern deep water port.
- Coordinated with BLM on planning and initiating cleanup and closure of abandoned Legacy Wells in the National Petroleum Reserve – Alaska (NPR-A). Between 1944 and 1981, 137 oil exploration wells were drilled in NPR-A,

with little effort to properly close the wells or cleanup associated environmental impacts. Efforts are underway to address the sites on a prioritized basis.

- Partnered with the Oil Spill Recovery Institute, University of Alaska Fairbanks and the U.S. Coast Guard in conducting the second annual Alaska Oil Spill Technology Symposium to foster collaboration in improving existing oil spill response technologies and incident management.
- Hosted a spill management workshop with the Department of Transportation, EPA, and the U.S. Coast Guard geared towards trucking companies that haul bulk fuel and chemicals. A website has been established with links to reporting information, various permits, training courses, and other essential spill response tools for the trucking industry.
- Received 1,800 spill reports. About 16 oil or hazardous substance spills were significant, with potential to dramatically impact human health, safety, or the environment. This included a fire on a natural gas platform in Cook Inlet, fishing vessel groundings impacting critical resources, and multiple trailer-tanker roll overs.
- With a term contractor, created a series of instructional videos and PowerPoint presentations to make oil spill training videos available to the community responders and the public. The videos demonstrate common oil spill response considerations and tactics and serve as training companions to the Spill Tactics and Response Manual.
- With the U.S. Coast Guard, conducted exercises of the Aleutian Islands and Southeast Alaska Subarea plans. The exercises were part of the National Preparedness for Response Exercise Program which tests how the Federal and State Governments coordinate with Industry and local communities in responding to major oil spills.
- Engineers completed inspections of 100% of the flow lines on the North Slope and 91% of the flow lines on the Kenai Peninsula. This has been an ongoing effort since FY2011. All together, these inspections encompass 273 flow lines, which equates to 587 miles of pipeline.
- Completed a controversial review of the Valdez Marine Terminal Oil Discharge Prevention and Contingency Plan, which included an informal review by the Division Director as requested by Alyeska Pipeline Service Company (APSC), as well as the Prince William Sound Regional Citizens Advisory Council. APSC subsequently submitted amendments to the plan that are currently being reviewed.

Key Component Challenges

In FY2016, the Division combined five components into one, restructuring staffing, combining several programs, and eliminating four positions. Many staff are learning new jobs and working in a different capacity than before. It is a significant challenge to change so many core functions at one time. The Division will continue to adapt and make adjustments while also looking for efficiencies and improvements to the services provided.

An additional general fund reduction resulted in the elimination of two positions in the Pipeline Integrity and Engineering program. This program was established to provide engineering assessments of regulated facilities and ensure the structural integrity of pipelines and storage tanks throughout the state. The duties performed by those positions was redistributed to the remaining staff in that section. The Division is evaluating regulations to determine if there are more efficient ways to regulate corrosion prevention in pipelines. There has been minimal impact to the public.

A significant aspect of these efforts to improve services to the public has been a redesign of the drills and exercises program. Drills and exercises are an important part of the regulatory paradigm and allow the Division to verify a company's ability to adequately respond to a spill. They are also expensive for the company and the State. The Division has been tasked with considering improvements to this tool and being as efficient as possible, while also getting the most out of these endeavors. Additionally, the Division works closely with federal partners to develop government lead, community oriented response plans. These community plans need to be deeply imbedded in the industry plans. Gaining synergy between industry plans and government plans will improve response efforts and add substantial efficiencies.

The majority of spills the Division spends time addressing are from unregulated facilities. During the passage of

recent legislation, the Division was asked to focus on spill prevention to reduce the need for response. Refined fuel spills are prevalent at facilities that store fuel, with the Division only regulating the larger facilities with capacity of 420,000 gallons and greater. Facilities with storage capacity below 420,000 gallons have frequent spills and often an inability to adequately clean them up. The Division is exploring options to incentivize prevention at medium size tank farms (1,300 gallons to 420,000 gallons), and is meeting with stakeholders to discuss options. Additionally, small fuel tanks, such as those at homes and small businesses, are also the source of many spills. The Division is considering methods to reduce spills at these locations as well.

The Division is overseeing two very large, complex groundwater contaminant plumes involving emerging contaminants which have limited toxicity data and no established health based standards or cleanup levels. One involves sulfolane from the former North Pole Refinery, and the other has a perfluorinated compound (PFC) from aqueous film forming foam (AFFF) used for extinguishing petroleum fires at Eielson Air Force Base. Over 600 drinking water wells have been impacted by these two plumes. It is highly likely that other PFC contaminant plumes exist in areas where AFFF was used for fire training or response.

Maintaining a robust prevention program, in light of reductions absorbed in FY2015 is a challenge. The Division is evaluating ways to prevent spills from occurring using a system that requires less staff to implement. Prevention is far cheaper for operators than spill response or long term mitigation, but often require regulatory systems to be adequately implemented.

Significant Changes in Results to be Delivered in FY2017

In FY2017, the Division will continue to look for efficiencies in providing services to the public.

The Pipeline Integrity and Engineering program has previously been funded by general funds, although the work is consistent with the Division's mission and an allowable use of the Prevention Account. A requested fund source change to the Prevention Account will reduce the Department's dependence on general funds without impacting the delivery of service to the public.

Statutory and Regulatory Authority

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

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

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	139	139	Annual Salaries	10,375,607
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,866,191
			<i>Less 5.86% Vacancy Factor</i>	<i>(951,098)</i>
			Lump Sum Premium Pay	100,000
Totals	139	139	Total Personal Services	15,390,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	3	0	3
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer I	1	0	1	0	2
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer I, Dec	0	0	0	1	1
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	5	3	2	2	12
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	1	0	0	1	2
Environ Program Spec I	2	1	1	0	4
Environ Program Spec II	1	4	2	0	7
Environ Program Spec III	24	12	10	8	54
Environ Program Spec IV	12	6	2	2	22
Environ Program Technician	2	1	0	0	3
Office Assistant II	3	1	0	0	4
Office Assistant III	0	1	2	0	3
Office Assistant IV	1	0	0	0	1
Program Coordinator I	1	0	1	0	2
Stock and Parts Services III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	63	29	33	14	139

Component Detail All Funds
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	15,573.9	15,365.7	15,390.7	15,390.7	0.0	0.0%
72000 Travel	0.0	539.5	539.5	539.5	539.5	0.0	0.0%
73000 Services	0.0	4,310.7	4,310.7	4,285.7	4,285.7	0.0	0.0%
74000 Commodities	0.0	144.2	144.2	132.2	132.2	0.0	0.0%
75000 Capital Outlay	0.0	26.0	26.0	38.0	38.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	20,594.3	20,386.1	20,386.1	20,386.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	5,403.7	5,403.7	5,403.7	5,403.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	686.7	478.5	478.5	0.0	-478.5	-100.0%
1007I/A Rcpts (Other)	0.0	1,086.1	1,086.1	1,086.1	1,086.1	0.0	0.0%
1052Oil/Haz Fd (DGF)	0.0	12,981.3	12,981.3	12,981.3	13,459.8	478.5	3.7%
1061CIP Rcpts (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1166Vessel Com (DGF)	0.0	429.6	429.6	429.6	429.6	0.0	0.0%
Unrestricted General (UGF)	0.0	686.7	478.5	478.5	0.0	-478.5	-100.0%
Designated General (DGF)	0.0	13,410.9	13,410.9	13,410.9	13,889.4	478.5	3.6%
Other Funds	0.0	1,093.0	1,093.0	1,093.0	1,093.0	0.0	0.0%
Federal Funds	0.0	5,403.7	5,403.7	5,403.7	5,403.7	0.0	0.0%
Positions:							
Permanent Full Time	0	141	139	139	139	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
1002 Fed Rcpts		5,403.7										
1004 Gen Fund		686.7										
1007 I/A Rcpts		1,086.1										
1052 Oil/Haz Fd		12,981.3										
1061 CIP Rcpts		6.9										
1166 Vessel Com		429.6										
Delete Two Engineers due to Streamlining Pipeline Integrity Program												
Unalloc		-208.2	-208.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-208.2										
Subtotal		20,386.1	15,365.7	539.5	4,310.7	144.2	26.0	0.0	0.0	139	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	25.0	0.0	-25.0	-12.0	12.0	0.0	0.0	0	0	0
Subtotal		20,386.1	15,390.7	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Fund Source Change from General Funds to the Prevention Account												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-478.5										
1052 Oil/Haz Fd		478.5										

The Division of Spill Prevention and Response will be reduced \$208.2 in general funds and eliminate two Engineer positions in the Pipeline Integrity and Engineering section. The duties performed by these two positions will be redistributed to the remaining Engineers in that section. In addition, the Division will evaluate regulations to determine if there are more efficient ways to regulate corrosion prevention in pipelines. This reduction will have minimum impact on the delivery of direct services to the public.

A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. Also, a transfer from supplies to equipment is necessary to meet planned expenditures. This has no impact on services to the public.

The \$478.5 in unrestricted general funds in the Division of Spill Prevention and Response (SPAR) supports the Pipeline Integrity and Engineering section that provides engineering assessments of regulated facilities to ensure the structural integrity and safety of pipelines and storage tanks throughout the state. This work is consistent with and integral to SPAR's mission and core services, and is an allowable use of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund.

The Department requests a fund source change from unrestricted general funds to the Prevention Account in order to maintain this vital program. In recent years

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

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
there was concern about the solvency of the Prevention Account and it made sense to pay for this program with general funds. The Department projects that with revenues from the new surcharge on refined fuels, in addition to the decrements taken in FY2016, there will be sufficient funds in the Prevention Account for this fund source change.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$338.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$338.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7												
Totals		20,386.1	15,390.7	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	400	18O / P	12.0		88,697	0	0	47,130	135,827	0
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,797	114,889	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		44,976	0	0	32,187	77,163	0
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	411	20O	12.0		112,152	0	0	54,671	166,823	0
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	37,167	96,713	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	0	42,547	117,835	0
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,797	114,889	0
18-7108	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,411	93,747	0
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	403	20L / M	12.0		95,211	0	0	48,881	144,092	0
18-7159	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		38,384	0	0	29,933	68,317	0
18-7161	Environ Program Manager III	FT	A	SS	Soldotna	400	23A	12.0		83,472	0	0	44,868	128,340	0
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		74,610	0	0	42,316	116,926	0
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,539	0	0	37,848	99,387	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	403	18A / B	12.0		60,277	0	0	37,416	97,693	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	405	21J	12.0		94,236	0	0	48,548	142,784	0
18-7234	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		73,323	0	0	41,876	115,199	0
18-7255	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		65,616	0	0	39,241	104,857	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	403	21L	12.0		99,504	0	0	50,348	149,852	0
18-7265	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,794	0	0	39,986	107,780	0
18-7272	Accounting Tech III	FT	A	GP	Juneau	405	16N / O	12.0		79,599	0	0	44,021	123,620	0
18-7298	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,468	0	0	35,089	88,557	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11A / B	12.0		37,745	0	0	29,715	67,460	0
18-7321	Environ Program Spec I	FT	A	GP	Juneau	205	14C / D	12.0		49,693	0	0	33,799	83,492	0
18-7330	Administrative Officer I	FT	A	GP	Juneau	205	17G / J	12.0		70,692	0	0	40,976	111,668	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		77,634	0	0	43,349	120,983	0
18-7353	Environ Program Spec IV	FT	A	SS	Anchorage	400	20J	12.0		89,316	0	0	46,866	136,182	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,818	0	0	30,765	71,583	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	0
18-7368	Environ Program Technician	FT	A	GP	Anchorage	200	13B / C	12.0		43,209	0	0	31,583	74,792	0
18-7377	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,941	0	0	35,593	90,534	0
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	400	22Q / R	12.0		128,093	0	0	59,532	187,625	0
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21F	12.0		86,508	0	0	45,906	132,414	0
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,126	0	0	45,910	131,036	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	400	23P / Q	12.0		129,158	0	0	59,831	188,989	0
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	44,926	128,566	0
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		61,984	0	0	38,000	99,984	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7400	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		61,152	0	0	37,716	98,868	0
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	400	18O / P	12.0		89,287	0	0	47,332	136,619	0
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	38,856	103,344	0
18-7408	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		75,672	0	0	42,202	117,874	0
18-7418	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,544	0	0	34,773	87,317	0
18-7420	Analyst/Programmer V	FT	A	GP	Juneau	205	22E / F	12.0		92,661	0	0	48,485	141,146	0
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21A / B	12.0		75,041	0	0	41,987	117,028	0
18-7424	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,231	0	0	36,034	92,265	0
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20E / F	12.0		78,412	0	0	43,615	122,027	0
18-7426	Environ Program Manager I	FT	A	SS	Juneau	405	21J / K	12.0		96,661	0	0	49,376	146,037	0
18-7427	Environ Program Spec IV	FT	A	SS	Anchorage	400	20J / K	12.0		85,298	0	0	45,493	130,791	0
18-7435	Division Director	FT	A	XE	Anchorage	N00	27M / N	12.0		143,859	0	0	63,810	207,669	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20L	12.0		82,584	0	0	45,041	127,625	0
18-7439	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,411	93,747	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	405	18P / Q	12.0		98,446	0	0	50,463	148,909	0
18-7444	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,685	0	0	32,087	76,772	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	403	20N	12.0		100,308	0	0	50,623	150,931	0
18-7455	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		41,532	0	0	30,533	72,065	0
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	403	18K / L	12.0		79,906	0	0	44,126	124,032	0
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21A	12.0		75,324	0	0	42,084	117,408	0
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,028	125,040	0
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,422	0	0	40,200	108,622	0
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,408	0	0	39,170	104,578	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	400	21O / P	12.0		109,255	0	0	54,157	163,412	0
18-7476	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		61,152	0	0	37,716	98,868	0
18-7482	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	0	0	35,206	89,015	0
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		58,770	0	0	36,901	95,671	0
18-7491	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,823	0	0	35,210	89,033	0
18-7493	Environ Program Manager I	FT	A	SS	Anchorage	400	21M / N	12.0		101,988	0	0	51,197	153,185	0
18-7496	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,921	0	0	31,484	74,405	0
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		77,736	0	0	43,384	121,120	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	405	18L / M	12.0		84,286	0	0	45,623	129,909	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18A / B	12.0		65,058	0	0	39,051	104,109	0
18-7525	Administrative Officer I	FT	A	GP	Anchorage	400	17O / P	12.0		89,292	0	0	47,334	136,626	0
18-7526	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,780	0	0	40,323	109,103	0
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		62,162	0	0	38,061	100,223	0
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		65,776	0	0	39,296	105,072	0
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13K	12.0		55,128	0	0	35,657	90,785	0

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 [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: FY2017 Governor (12995)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	400	20M / N	12.0		94,243	0	0	48,550	142,793	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	403	18L	12.0		81,036	0	0	44,512	125,548	0
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18G / J	12.0		72,012	0	0	41,428	113,440	0
18-7537	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,680	0	0	33,324	82,004	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,718	0	0	39,276	104,994	0
18-7541	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,704	0	0	38,930	103,634	0
18-7545	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		66,144	0	0	39,422	105,566	0
18-7550	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		91,631	0	0	47,657	139,288	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		64,488	0	0	38,856	103,344	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	400	22P / Q	12.0		120,709	0	0	57,461	178,170	0
18-7557	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20A / B	12.0		72,060	0	0	40,968	113,028	0
18-7559	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,129	76,937	0
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	400	21L / M	12.0		99,605	0	0	50,383	149,988	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,570	0	0	42,644	118,214	0
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,651	0	0	37,544	98,195	0
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		71,472	0	0	41,243	112,715	0
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,369	0	0	40,524	109,893	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	400	23O / P	12.0		126,842	0	0	59,181	186,023	0
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18C / D	12.0		70,015	0	0	40,745	110,760	0
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		83,725	0	0	44,955	128,680	0
18-7573	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,192	0	0	32,944	80,136	0
18-7574	Environ Program Spec III	FT	A	GP	Soldotna	200	18G	12.0		70,212	0	0	40,812	111,024	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,216	0	0	38,763	102,979	0
18-7578	Environ Program Spec III	FT	A	GP	Anchorage	400	18A / B	12.0		58,526	0	0	36,818	95,344	0
18-7579	Environ Program Manager I	FT	A	SS	Valdez	411	21O / P	12.0		120,234	0	0	57,327	177,561	0
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	400	18O	12.0		87,864	0	0	46,846	134,710	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		81,217	0	0	44,098	125,315	0
18-7582	Environ Program Spec IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	40,861	112,609	0
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	38,224	100,865	0
18-7587	Environ Program Manager II	FT	A	SS	Juneau	205	22D / E	12.0		91,569	0	0	47,636	139,205	0
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	400	18O / P	12.0		89,292	0	0	47,334	136,626	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,414	130,482	0
18-7593	Environ Program Spec III	FT	A	GP	Anchorage	200	18O / P	12.0		87,156	0	0	46,604	133,760	0
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,960	0	0	39,359	105,319	0
18-7597	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,224	0	0	39,107	104,331	0
18-7599	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,624	0	0	34,801	87,425	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	38,464	101,805	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7607	Environ Program Spec III	FT	A	GP	Soldotna	200	18A / B	12.0		59,376	0	0	37,109	96,485	0
18-7609	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	37,167	96,713	0
18-7625	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,721	63,557	0
18-7630	Accountant III	FT	A	SS	Juneau	405	18A / B	12.0		64,047	0	0	38,229	102,276	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		89,106	0	0	46,794	135,900	0
18-7634	Office Assistant III	FT	A	GP	Juneau	405	11L / M	12.0		52,174	0	0	34,647	86,821	0
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		59,052	0	0	36,998	96,050	0
18-7638	Data Processing Mgr I	FT	A	SS	Juneau	405	22J / K	12.0		100,958	0	0	50,845	151,803	0
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,248	0	0	42,875	119,123	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,904	0	0	33,187	81,091	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		78,676	0	0	43,229	121,905	0
18-7655	Environ Program Manager II	FT	A	SS	Anchorage	400	22K / L	12.0		100,814	0	0	50,796	151,610	0
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,780	0	0	40,323	109,103	0
18-7668	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,049	0	0	43,149	120,198	0
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,691	0	0	46,103	131,794	0
18-7681	Environ Program Spec III	FT	A	GP	Valdez	411	18M	12.0		90,600	0	0	47,781	138,381	0
18-7682	Environ Program Spec IV	FT	A	GP	Haines	400	20N / O	12.0		97,328	0	0	50,081	147,409	0
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,411	93,747	0
18-7717	Environ Program Spec III	FT	A	GP	Valdez	211	18A	12.0		63,648	0	0	38,569	102,217	0
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	38,284	101,100	0
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	400	20M / N	12.0		95,448	0	0	49,438	144,886	0
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,450	0	0	37,817	99,267	0
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,120	72,976	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11E	4.0	*	13,813	0	0	10,326	24,139	0
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	400	25L / M	12.0		128,363	0	0	59,608	187,971	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	400	23O / P	12.0		125,046	0	0	59,153	184,199	0
18-7814	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,470	0	0	43,977	123,447	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	10,375,607	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	5,866,191	
													Total Pre-Vacancy:	16,241,798	
													Minus Vacancy Adjustment of 5.86%:	(951,098)	
													Total Post-Vacancy:	15,290,700	
													Plus Lump Sum Premium Pay:	100,000	
													Personal Services Line 100:	15,390,700	
Total Component Months:		1,672.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,707,470	3,490,366	22.83%
1007 Interagency Receipts	296,642	279,271	1.83%
1052 Oil/Hazardous Prevention/Response Fund	11,814,143	11,122,322	72.74%
1061 Capital Improvement Project Receipts	9,192	8,654	0.06%
1166 Commercial Passenger Vessel Environmental Compliance Fund	414,351	390,087	2.55%
Total PCN Funding:	16,241,798	15,290,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	100,000	100.00%
Total Lump Sum Funding:	100,000	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	539.5	539.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	539.5	539.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	489.9	489.9
72120	Nonemployee Travel (Instate Travel)	Non-Employee Portion of Instate Travel Cost	0.0	0.6	0.6
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.0	47.9	47.9
72700	Moving Costs	Moving and Relocation Costs. Includes Payments to both Vendors and Employees.	0.0	1.1	1.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	4,285.7	4,285.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,285.7	4,285.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.0	65.8	65.8
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	69.6	69.6
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.0	59.2	59.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	31.7	31.7
73421	Sef Fuel A87 Allowed	State Equipment Fuel Services-Allowable under Federal Guidelines of A-87.	0.0	20.3	20.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Fuel Services. Allowable under Federal Guidelines for a-87	0.0	24.1	24.1
73428	Sef F/C A87 Allowed	A Portion of State Equipment Fleet Fixed Cost Services for Equipment Replacement-Portion A-87 Allowable as Depreciation & Overhead	0.0	42.2	42.2
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.0	8.8	8.8
73440	Sef Sum A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 allowable Portion.	0.0	6.7	6.7
73450	Advertising & Promos	Advertising and Promotions.	0.0	8.8	8.8
73525	Utilities	Utilities - electricity, water and sewer, disposal, heating oil.	0.0	9.5	9.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.0	25.1	25.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	4,285.7	4,285.7	
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	37.7	37.7	
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Term Contracts - Professional Services Not Listed in Other Categories.	0.0	2,111.6	2,111.6	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	0.0	95.7	95.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	0.0	163.7	163.7
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.0	13.0	13.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	0.0	545.2	545.2
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.0	559.7	559.7
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.0	4.1	4.1
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	11.0	11.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.0	8.9	8.9
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.7	0.7
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.0	6.6	6.6
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative	RSA to the Division of Administrative Services for	0.0	113.2	127.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,285.7	4,285.7
	Services	managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.			
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	0.0	45.8	45.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	14.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish & Game for Contingency Plan review.	0.0	79.9	79.9
73979	Mgmt/Consulting (IA Svcs)	Habitat Mgt & Permitting RSA to the Department of Natural Resources for Contingency Plan review.	0.0	19.3	19.3
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Environmental Health Laboratory for review of contaminated site samples.	0.0	25.8	25.8
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water RSA to the Department of Natural Resources for a shared position in Nome.	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review services.	0.0	14.5	14.5
73979	Mgmt/Consulting (IA Svcs)	Statewide Aviation RSA to the Department of Transportation & Public Facilities for Galena Air Force Base Cleanup.	0.0	10.7	10.7
73979	Mgmt/Consulting (IA Svcs)	Tracking Equipment - Fixed Usage Rate	0.0	11.9	11.9

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	132.2	132.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	132.2	132.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	0.0	53.8	53.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	5.2	5.2
74520	Scientific & Medical	Scientific and Medical - drugs and lab supplies.	0.0	0.1	0.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	39.5	39.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	33.4	33.4
74850	Equipment Fuel	Equipment Fuel Roll Up	0.0	0.2	0.2

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	38.0	38.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	38.0	38.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	38.0	38.0

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51370	Oil Hazardous Response Fund				0.0	12,981.3	13,459.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51370	OHSR Prevention Acct		Various	11122	0.0	12,981.3	13,459.8
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	5,403.7	5,403.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Department of Defense State Memorandum of Agreement (DSMOA).		18521175	11100	0.0	2,700.0	2,700.0
51010	Federal Receipts Federal Leaking Underground Storage Tank (LUST) Trust Cost Recovery revenue.		18521357	11100	0.0	240.0	240.0
51010	Federal Receipts Federal grant for the Salt Chuck Mine.		18521384	11100	0.0	3.6	3.6
51010	Federal Receipts Federal grant for Site Discovery.		18521391	11100	0.0	80.0	80.0
51010	Federal Receipts Federal grant for U.S. Coast Guard Oversight in Juneau.		18521399	11100	0.0	25.0	25.0
51010	Federal Receipts Federal Leaking Underground Storage Tank (LUST) grant. Requires 25% State match.		18521644	11100	0.0	315.0	315.0
51010	Federal Receipts Federal grant for U.S.Coast Guard Oversight in Kodiak.		18521676	11100	0.0	20.0	20.0
51010	Federal Receipts Federal grant for the Superfund State and Indian Tribe Core Program Cooperative Agreements (CORE). Requires 10% State match.		18521695	11100	0.0	85.0	85.0
51010	Federal Receipts Federal grant for the State and Tribal Response Program (aka Brownfield).		18521724	11100	0.0	910.0	910.0
51010	Federal Receipts Federal grant from the National Oceanic and Atmospheric Administration for the Pribilof Islands.		18521897	11100	0.0	3.0	3.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	5,403.7	5,403.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Federal grant for oversight of the Amchitka nuclear test site cleanup.		18521964	11100	0.0	62.0	62.0
51010	Federal Receipts Federal authorization currently unallocated to federal grants.		1852XXXX	11100	0.0	660.1	660.1
51010	Federal Receipts Federal grant for the Underground Storage Tank Program Third Party Inspections.		18541XXA	11100	0.0	300.0	300.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	1,086.1	1,086.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs RSAs from the Department of Military and Veteran's Affairs for various disaster/flood work.	Homeland Security & Emerg Mgt	1852XXXX	11100	0.0	36.1	36.1
59100	Natural Resources RSA from the Department of Natural Resources for the Port Clarence project.		1852XXXX	11122	0.0	325.0	325.0
59100	Natural Resources RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.	State Pipeline Coordinator	185Y6XXA	11100	0.0	725.0	725.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	6.9	6.9

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		1852XXXX	11100	0.0	6.9	6.9
	RSA from the Department of Transportation & Public Facilities for Contaminated Sites work.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vessel Environmental Fund	0.0	429.6	429.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	0.0	429.6	429.6

Interagency Services
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017	
					Management Plan	Governor	
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	8.8	8.8
73429 Sef F/C A87 Unallowd subtotal:				0.0	8.8	8.8	
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 allowable Portion.	Inter-dept	State Equipment Fleet	0.0	6.7	6.7
73440 Sef Sum A87 Allowed subtotal:				0.0	6.7	6.7	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	95.7	95.7
73805 IT-Non-Telecommunication subtotal:				0.0	95.7	95.7	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	163.7	163.7
73806 IT-Telecommunication subtotal:				0.0	163.7	163.7	
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	13.0	13.0
73809 Mail subtotal:				0.0	13.0	13.0	
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	0.0	545.2	545.2
73811 Building Leases subtotal:				0.0	545.2	545.2	
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	559.7	559.7
73812 Legal subtotal:				0.0	559.7	559.7	
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	4.1	4.1
73813 Auditing subtotal:				0.0	4.1	4.1	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	11.0	11.0
73814 Insurance subtotal:				0.0	11.0	11.0	
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	8.9	8.9
73815 Financial subtotal:				0.0	8.9	8.9	
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.0	0.7	0.7
73816 ADA Compliance subtotal:				0.0	0.7	0.7	
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				0.0	2.0	2.0	
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.0	6.6	6.6
73819 Commission Sales (IA Svcs) subtotal:				0.0	6.6	6.6	
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	Inter-dept	Facilities	0.0	2.0	2.0

Interagency Services
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Fingerprinting.					
			73827 Safety (IA Svcs) subtotal:		0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	0.0	113.2	127.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	Inter-dept	Fairbanks Campus	0.0	45.8	45.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.0	14.5	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish & Game for Contingency Plan review.	Inter-dept	Habitat	0.0	79.9	79.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Contingency Plan review.	Inter-dept	Habitat Mgt & Permitting	0.0	19.3	19.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Environmental Health Laboratory for review of contaminated site samples.	Intra-dept	Laboratory Services	0.0	25.8	25.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for a shared position in Nome.	Inter-dept	Mining, Land & Water	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept	Northern Highways & Aviation	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review services.	Intra-dept	Office of the Commissioner	0.0	14.5	14.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation & Public Facilities for Galena Air Force Base Cleanup.	Inter-dept	Statewide Aviation	0.0	10.7	10.7
73979	Mgmt/Consulting (IA Svcs)	Equipment - Fixed Usage Rate	Inter-dept	Tracking	0.0	11.9	11.9
			73979 Mgmt/Consulting (IA Svcs) subtotal:		0.0	352.0	352.0
			Spill Prevention and Response total:		0.0	1,780.1	1,780.1
			Grand Total:		0.0	1,780.1	1,780.1

Water Results Delivery Unit

Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

Results

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

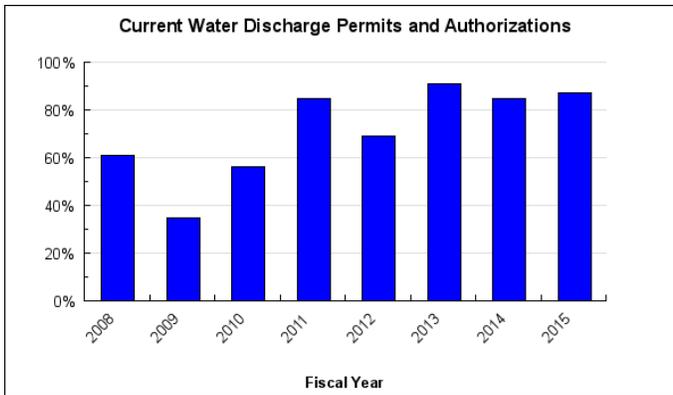
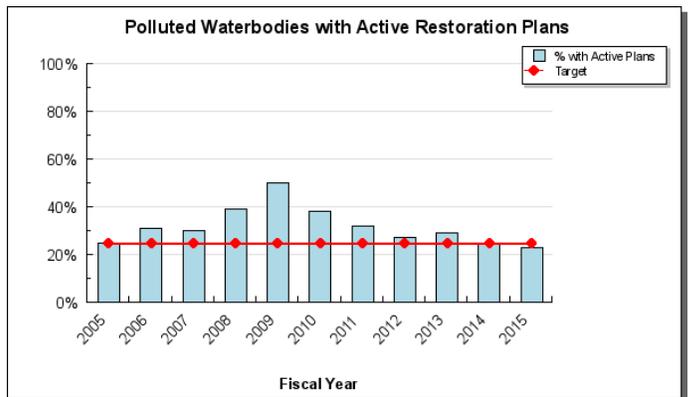
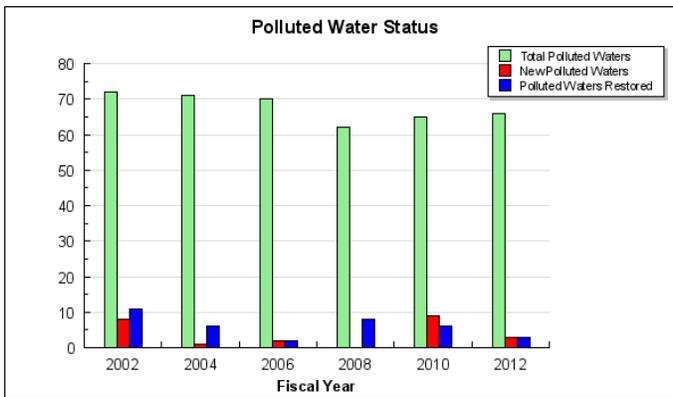
Core Services

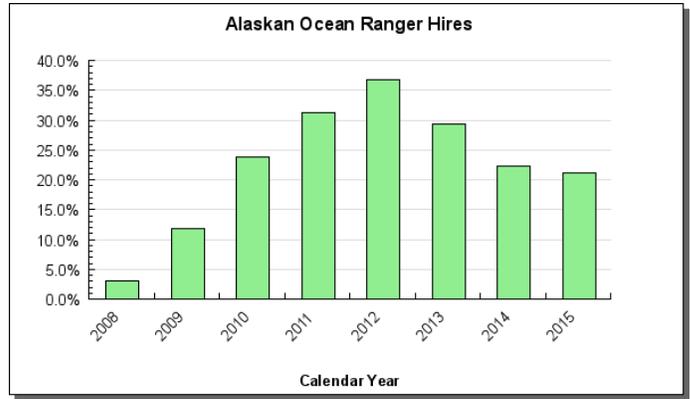
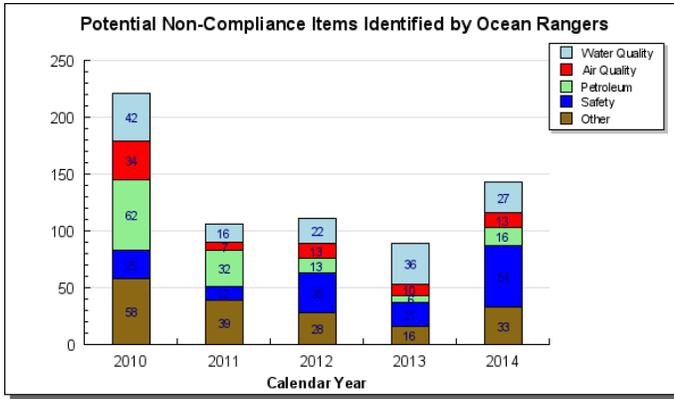
- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

Measures by Core Service

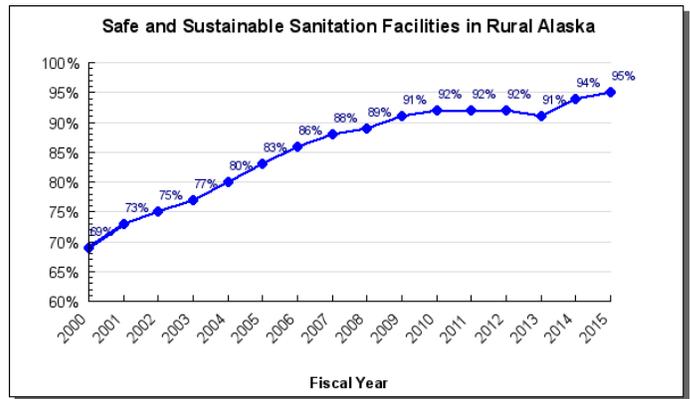
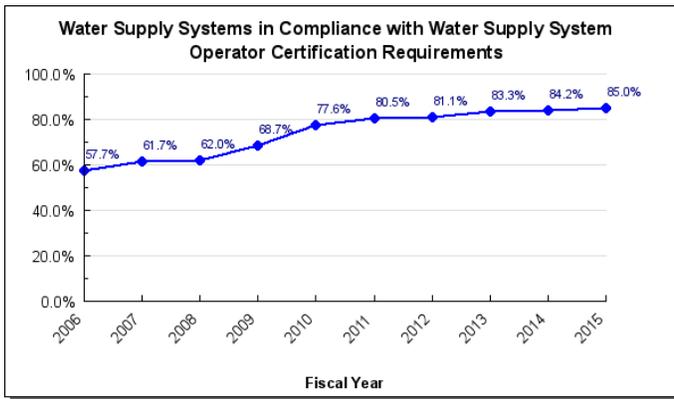
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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





2. Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.



Major RDU Accomplishments in 2015

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2017

See Component level.

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Water
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Water Quality	11,157.4	631.0	3,268.8	15,057.2	11,298.2	886.9	4,017.8	16,202.9	10,598.0	886.9	4,017.8	15,502.7
Facility Construction	1,030.5	3,029.9	2,785.2	6,845.6	1,225.0	5,326.7	2,859.6	9,411.3	972.0	5,326.7	2,859.6	9,158.3
Totals	12,187.9	3,660.9	6,054.0	21,902.8	12,523.2	6,213.6	6,877.4	25,614.2	11,570.0	6,213.6	6,877.4	24,661.0

Water
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	7,030.4	5,492.8	6,213.6	6,877.4	25,614.2
Adjustments which continue current level of service:					
-Water Quality	-400.0	400.0	0.0	0.0	0.0
Proposed budget decreases:					
-Water Quality	-700.2	0.0	0.0	0.0	-700.2
-Facility Construction	-253.0	0.0	0.0	0.0	-253.0
FY2017 Governor	5,677.2	5,892.8	6,213.6	6,877.4	24,661.0

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 2015

- The State has fully implemented the Alaska Pollutant Discharge Elimination System (APDES) wastewater discharge permitting and compliance program. The APDES permitting program has targeted its work to provide permit coverage for new facilities requiring permits and to continue to resolve the backlog of expired permits inherited from EPA. The continuing goal is to increase the percentage of permits that are current (issued within the last five years). The APDES compliance program's inspection schedule is based on the calendar year. The program has already surpassed its inspection goal of 100 inspections in calendar year 2015, conducting a total of 130 inspections.
- A workgroup assembled to advise the Division on implementation methods for the State's antidegradation policy concluded its work in FY2013. The Division worked with recommendations from the workgroup and from other stakeholders and developed and public noticed draft antidegradation implementation regulations in FY2014. An additional public workshop to discuss submitted comments was held in May 2015. All public comments and possible regulatory revisions are currently under consideration and internal discussions. Additional opportunities for public comment are planned, including a second formal public notice on the proposed regulations.
- Twelve Alaska Clean Water Action grants were issued totaling more than \$400,000 to protect and/or restore the water quality of State waters. The Division completed a strategic planning process, the Alaska Clean Water Plan, and will focus its grants, outreach, and restoration on turbidity and toxics over the next five years as identified in the plan.
- In 2013, legislation passed that allows the Division of Water to permit cruise ship wastewater discharges similar to other discharges. The cruise ship general permit with authorized mixing zones was public noticed in FY2014 and issued early in FY2015. Vessels operating in Alaska in the Summer of 2015 were covered under this general permit. A request for adjudicatory hearing has been made, and the permit is making its way through that hearing process.

Key Component Challenges

Finalizing revisions to the antidegradation implementation regulations, posting a second public comment period, and promulgating the final regulations remain a priority for Division in FY2016 and FY2017.

The Division has begun work on a second high-profile and high-priority water quality standards project, evaluating human health criteria. This work involves assessing numerous factors that lead to human health criteria, including the fish consumption rate of Alaskans. A technical workgroup has been formed to advise the Department and stakeholder outreach has begun and is expected to continue into FY2017.

With the wastewater discharge permitting program now issuing numerous timely and defensible permits, the Division is focusing more attention and resources toward its compliance and enforcement program. Program development work in this section includes additional staff training, development of standard operating procedures, and an increased field presence conducting inspections.

Significant Changes in Results to be Delivered in FY2017

The Division of Water eliminated 12 positions in FY2016, and proposes eliminating an additional six positions in FY2017. This reduction is anticipated to result in a longer timeline for regulations development, less outreach to the public about keeping Alaska's waters clean, and delayed responses to wastewater complaints from the public.

An additional change in FY2017 is an anticipated fee revision that will result in increased fees for many sectors. Work toward this fee revision has already begun. Fees have not increased since FY2009. The Division is already bumping up against its program receipt authority with the current fee structure. A fund source change has been requested, to replace a portion of the Water Quality component's general funds with the projected program receipts increase.

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 Clean Water Act; Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554); Federal Water Pollution Control Act.

Contact Information

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**Water Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	81	75	Annual Salaries	6,253,363
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,403,627
			<i>Less 5.17% Vacancy Factor</i>	(499,390)
			Lump Sum Premium Pay	0
Totals	81	75	Total Personal Services	9,157,600

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 Operations Mgr I	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Chemist IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Engineer I, Dec	2	1	1	0	4
Engineer II, Dec	1	1	1	1	4
Engineering Associate I, Dec	0	0	2	2	4
Environ Program Manager I	2	0	1	0	3
Environ Program Manager II	5	1	0	0	6
Environ Program Manager III	1	0	1	0	2
Environ Program Spec I	0	1	0	1	2
Environ Program Spec II	2	2	1	0	5
Environ Program Spec III	7	1	7	1	16
Environ Program Spec IV	5	4	3	0	12
Environ Program Technician	0	0	0	1	1
Grants Administrator III	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	1	1	0	0	2
Office Assistant III	0	0	0	1	1
Tech Eng II / Architect II	2	0	0	0	2
Totals	30	12	26	7	75

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,021.7	10,270.7	10,270.7	9,857.8	9,157.6	-700.2	-7.1%
72000 Travel	168.7	368.3	368.3	368.3	368.3	0.0	0.0%
73000 Services	4,411.1	5,667.0	5,667.0	5,361.2	5,361.2	0.0	0.0%
74000 Commodities	64.6	270.7	270.7	164.4	164.4	0.0	0.0%
75000 Capital Outlay	0.0	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	391.1	441.4	441.4	434.4	434.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,057.2	17,034.9	17,034.9	16,202.9	15,502.7	-700.2	-4.3%
Fund Sources:							
1002Fed Rcpts (Fed)	3,268.8	4,849.8	4,849.8	4,017.8	4,017.8	0.0	0.0%
1003G/F Match (UGF)	499.7	510.2	510.2	510.2	510.2	0.0	0.0%
1004Gen Fund (UGF)	5,746.8	5,481.2	5,481.2	5,481.2	4,381.0	-1,100.2	-20.1%
1005GF/Prgm (DGF)	1,127.3	1,143.2	1,143.2	1,143.2	1,543.2	400.0	35.0%
1007I/A Rcpts (Other)	520.6	631.4	631.4	631.4	631.4	0.0	0.0%
1061CIP Rcpts (Other)	6.5	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)	476.6	744.1	744.1	744.1	744.1	0.0	0.0%
1205Ocn Rngr (DGF)	3,307.0	3,419.5	3,419.5	3,419.5	3,419.5	0.0	0.0%
1232ISPF-I/A (Other)	103.9	225.5	225.5	225.5	225.5	0.0	0.0%
Unrestricted General (UGF)	6,246.5	5,991.4	5,991.4	5,991.4	4,891.2	-1,100.2	-18.4%
Designated General (DGF)	4,910.9	5,306.8	5,306.8	5,306.8	5,706.8	400.0	7.5%
Other Funds	631.0	886.9	886.9	886.9	886.9	0.0	0.0%
Federal Funds	3,268.8	4,849.8	4,849.8	4,017.8	4,017.8	0.0	0.0%
Positions:							
Permanent Full Time	92	90	90	81	75	-6	-7.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
1002 Fed Rcpts		4,849.8										
1003 G/F Match		510.2										
1004 Gen Fund		5,481.2										
1005 GF/Prgm		1,143.2										
1007 I/A Rcpts		631.4										
1108 Stat Desig		30.0										
1166 Vessel Com		744.1										
1205 Ocn Rngr		3,419.5										
1232 ISPF-I/A		225.5										
Subtotal		17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Uncollectable Federal to Facility Construction												
Trout		-832.0	-412.9	0.0	-305.8	-106.3	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts		-832.0										
A transfer of uncollectable federal authority from the Water Quality component to the Facility Construction component is necessary to meet planned expenditures. This has no impact on services to the public.												
Transfer Manager for Rural and Tribal Environmental Issues (18-7756) to Office of the Commissioner												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per the memo approved on April 7, 2015, a current Department employee was placed in acting status, effective June 1, 2015, in PCN 18-7756 as the Department's Manager for Rural and Tribal Environmental Issues, located in the Commissioner's Office.												
Delete Eight Vacant Positions Due to Declining Receipts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Due to recent reductions and declining federal receipts, eight permanent full time positions that have been vacant long term will be deleted going into FY2016. Most of these five Environmental Program Specialists, one Engineering Associate, one Environmental Program Technician, and one Analyst/Programmer positions have been vacant six months or more and the Division of Water does not have sufficient funding for them in the current budget. There will be no significant impact on services to the public.												
Subtotal		16,202.9	9,857.8	368.3	5,361.2	164.4	16.8	434.4	0.0	81	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Dissolve the Technical Services Program												
Dec		-700.2	-700.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	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	

1004 Gen Fund		-700.2										
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The Technical Services program in the Water Quality component provides support to the entire division. This program is primarily responsible for coordinating outreach to communities as well as local and tribal governments, working extensively on division regulations projects, and providing IT services. Water Quality will dissolve this program in FY2017 through deletion of positions and a reorganization of work and reporting structure.

Three positions from this program will be deleted including the Environmental Program Manager, Program Coordinator, and an Environmental Program Specialist IV. The supervision of remaining program staff will be reassigned to other programs, and the IT section will report directly to the Division Director. These reductions and changes will primarily result in less public outreach efforts by the division and a slowdown in regulations packages.

In addition, the Stormwater and Wetlands section in the Wastewater Discharge Authorization program will delete an Environmental Program Specialist III with anticipated minimal impact to the public.

The Water Quality component will also delete two Office Assistant positions in the Anchorage and Juneau offices and existing administrative staff will take on this work. This will impact the processing of applications and payments, as well as phone answering at certain times of the day in both locations.

Replace General Funds with Program Receipts

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0											
1005 GF/Prgm		400.0											

Wastewater discharge will review fees that are established under AS 37.10.052 which will require a review at least once every four years. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.

The Water Quality component is currently undergoing this fee study and anticipate new fee regulations will be proposed, subject to public notice, review, and comment, before the end of the current fiscal year. Based on early estimates, Water Quality will require additional general fund program receipt authority in FY2017 as a result of the fee study. The Department requests a fund source change of \$400.0 from unrestricted general funds to general fund program receipts.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.9											
1004 Gen Fund		114.4											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-125.3	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.9											
1004 Gen Fund		-114.4											

Cost of living adjustment for certain bargaining units: \$224.0

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	
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$146.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$71.5												
	Totals	15,502.7	9,157.6	368.3	5,361.2	164.4	16.8	434.4	0.0	75	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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	UGF Amount
18-7002	Division Director	FT	A	XE	Juneau	E05	27K / L	8.5	*	106,245	0	0	47,785	154,030	56,991
18-7005	Environ Program Manager II	FT	A	SS	Anchorage	400	22K / L	12.0		100,544	0	0	50,704	151,248	104,361
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	400	25L / M	12.0		127,669	0	0	59,413	187,082	26,192
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	11.5	*	82,337	0	0	44,256	126,593	97,477
18-7037	Engineer I, Dec	FT	A	GP	Juneau	205	22C / D	12.0		85,208	0	0	45,938	131,146	0
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22D / E	8.0	**	61,952	0	0	32,067	94,019	59,232
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	405	22J / K	11.5	**	99,066	0	0	49,518	148,584	83,207
18-7068	Engineer I, Dec	FT	A	GP	Fairbanks	203	22D / E	12.0		85,702	0	0	46,107	131,809	0
18-7118	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,843	0	0	34,534	86,377	18,139
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	8.0	*	48,400	0	0	27,752	76,152	61,683
18-7135	Chemist IV	FT	A	GP	Juneau	205	20D / E	12.0		76,598	0	0	42,995	119,593	83,715
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	400	18M / N	12.0		82,840	0	0	45,129	127,969	63,985
18-7152	Environ Program Spec II	FT	A	GP	Juneau	405	16Q / R	12.0		88,304	0	0	46,996	135,300	67,650
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22C / D	12.0		89,175	0	0	46,818	135,993	67,997
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,014	115,742	40,510
18-7180	Environ Program Spec I	FT	A	GP	Soldotna	200	14D / E	12.0		49,776	0	0	33,827	83,603	0
18-7181	Environ Program Technician	FT	A	GP	Wasilla	200	13K	12.0		53,520	0	0	35,107	88,627	22,157
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23J	12.0		102,768	0	0	51,940	154,708	57,242
18-7227	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	0	40,062	108,078	0
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10A	1.0	*	2,896	0	0	2,391	5,287	2,644
18-7291	Office Assistant I	FT	A	GG	Juneau	405	8P / Q	12.0		49,914	0	0	33,874	83,788	54,462
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	23,537
18-7310	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		82,242	0	0	44,448	126,690	12,036
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		80,907	0	0	43,992	124,899	53,082
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	400	21L / M	12.0		98,841	0	0	50,122	148,963	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11J	6.0	**	22,566	0	0	16,120	38,686	19,343
18-7372	Grants Administrator II	FT	A	GP	Anchorage	400	17M	6.0	*	38,574	0	0	21,591	60,165	52,644
18-7375	Grants Administrator III	FT	A	SS	Anchorage	400	19K	3.0	**	21,171	0	0	11,321	32,492	26,643
18-7398	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
18-7437	Engineer II, Dec	FT	A	GP	Wasilla	400	23M / N	12.0		118,343	0	0	57,263	175,606	41,706
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	403	22M / N	12.0		115,651	0	0	55,867	171,518	34,304
18-7469	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	11.0	*	51,902	0	0	32,716	84,618	76,156
18-7480	Environ Program Manager II	FT	A	SS	Anchorage	400	22L / M	12.0		105,291	0	0	52,326	157,617	61,786
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	400	21M / N	12.0		101,634	0	0	51,552	153,186	23,744
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	400	22P / Q	12.0		121,413	0	0	58,134	179,547	62,842
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	10.0	**	40,580	0	0	27,882	68,462	52,716
18-7513	Environ Program Spec IV	FT	A	GP	Anchorage	400	20A	12.0		0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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	UGF Amount
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	11.1	**	81,141	0	0	43,287	124,428	99,542
18-7560	Environ Program Manager I	FT	A	SS	Juneau	205	21C / D	12.0		0	0	0	0	0	0
18-7610	Environ Program Spec III	FT	A	GP	Juneau	405	18O / P	12.0		93,755	0	0	48,859	142,614	57,046
18-7619	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		80,339	0	0	43,798	124,137	31,034
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		67,611	0	0	39,923	107,534	53,767
18-7642	Environ Program Manager II	FT	A	SS	Anchorage	400	22J	12.0		105,437	0	0	52,376	157,813	157,813
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	9.0	**	48,232	0	0	29,096	77,328	34,798
18-7671	Office Assistant I	FT	A	GP	Juneau	405	8O / P	11.0	**	0	0	0	0	0	0
18-7673	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20B / C	12.0		71,954	0	0	41,408	113,362	47,612
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		44,976	0	0	32,187	77,163	75,620
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,474	0	0	40,560	110,034	77,024
18-7700	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		81,217	0	0	44,098	125,315	125,315
18-7703	Environ Program Manager III	FT	A	SS	Juneau	405	23K / L	12.0		115,759	0	0	55,904	171,663	87,548
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	405	22F	11.1	**	98,707	0	0	48,850	147,557	124,391
18-7706	Accountant IV	FT	A	SS	Juneau	205	20B / C	7.5	**	47,276	0	0	26,370	73,646	63,409
18-7707	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	7.5	**	42,218	0	0	24,641	66,859	46,133
18-7708	Information System Coordinator	FT	A	SS	Juneau	205	18F	10.8	**	70,826	0	0	38,912	109,738	74,622
18-7709	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20G / J	12.0		84,029	0	0	45,535	129,564	90,695
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,048	119,800	83,860
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,852	0	0	41,715	114,567	100,819
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	200	23D	12.0		99,156	0	0	50,229	149,385	74,693
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	405	21L / M	12.0		101,766	0	0	51,597	153,363	0
18-7742	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		0	0	0	0	0	0
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,369	128,913	90,239
18-7744	Environ Program Spec IV	FT	A	GP	Anchorage	400	20K / L	12.0		87,969	0	0	46,882	134,851	117,320
18-7751	Engineering Associate I, Dec	FT	A	SS	Juneau	205	21D / E	12.0		87,003	0	0	46,075	133,078	21,958
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		66,144	0	0	39,422	105,566	73,896
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		76,500	0	0	42,962	119,462	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11E	4.0	*	13,813	0	0	10,326	24,139	9,414
18-7768	Environ Program Spec IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	40,861	112,609	56,305
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,079	0	0	38,374	101,453	101,453
18-7777	Environ Program Spec I	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	36,994	96,034	96,034
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	400	25J / K	12.0		118,609	0	0	56,872	175,481	60,190
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	41,551	113,923	79,746

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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	UGF Amount
18-7781	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20G / J	12.0		82,729	0	0	45,091	127,820	76,692
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,116	0	0	38,045	100,161	36,058
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20K	11.5	**	86,791	0	0	45,778	132,569	106,055
18-7796	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,888	0	0	35,575	90,463	45,232
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22B / C	12.0		82,652	0	0	44,588	127,240	38,172
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	0	0	37,748	98,994	54,447
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		64,764	0	0	38,950	103,714	0
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23G / J	12.0		105,323	0	0	52,813	158,136	14,232
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23G	12.0		103,584	0	0	52,219	155,803	145,676
18-7847	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		0	0	0	0	0	0
18-7850	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,560	0	0	44,215	125,775	50,310
18-7851	Environ Program Manager I	FT	A	SS	Juneau	205	21J	12.0		101,568	0	0	51,054	152,622	0
18-7853	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,266	0	0	43,907	123,173	73,904
18-7854	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,797	114,889	68,933
18-7856	Engineer I, Dec	FT	A	GP	Anchorage	200	22B / C	12.0		79,368	0	0	43,942	123,310	110,979
18-7859	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,545	0	0	35,457	90,002	46,801
18-7860	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,745	0	0	40,994	111,739	50,283
													Total Salary Costs:	6,253,363	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,403,627	
													Total Pre-Vacancy:	9,656,990	
													Minus Vacancy Adjustment of 5.17%:	(499,390)	
													Total Post-Vacancy:	9,157,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,157,600	
		Total Component Months:	913.0												
		Positions		New	Deleted										
		Full Time Positions:	75	0	6										
		Part Time Positions:	0	0	0										
		Non Permanent Positions:	0	0	0										
		Positions in Component:	75	0	6										

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: FY2017 Governor (12995)
Component: Water Quality (2062)
RDU: Water (210)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,609,274	2,474,341	27.02%
1003 General Fund Match	464,971	440,926	4.81%
1004 General Fund Receipts	4,173,277	3,957,465	43.22%
1005 General Fund/Program Receipts	1,152,468	1,092,870	11.93%
1007 Interagency Receipts	551,174	522,671	5.71%
1166 Commercial Passenger Vessel Environmental Compliance Fund	310,823	294,750	3.22%
1205 Berth Fees for the Ocean Ranger Program	327,986	311,025	3.40%
1232 In-state Pipeline Fund Interagency	67,017	63,552	0.69%
Total PCN Funding:	9,656,990	9,157,600	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		168.7	368.3	368.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			168.7	368.3	368.3
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	125.6	256.3	256.3
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	6.9	6.9
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	40.8	100.7	100.7
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	4.4	4.4
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	2.3	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		4,411.1	5,361.2	5,361.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,411.1	5,361.2	5,361.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	49.5	52.2	52.2
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	40.0	0.0
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.7	1.0	1.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	67.4	366.7	200.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	28.2	30.2	30.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	13.5	14.5	14.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	4.0	4.5	4.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	4.0	4.5	4.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	9.2	9.5	9.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.7	1.5	1.5
73440	Sef Sum A87 Allowed	State Equipment Fleet	0.9	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,411.1	5,361.2	5,361.2
73450	Advertising & Promos	Advertising and Promotions.	19.8	63.5	63.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	7.9	8.5	8.5
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	28.0	28.0	32.0
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	3,079.4	3,491.2	3,500.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	70.4	70.4	70.4
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	120.2	120.2	120.2
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	9.6	9.6	9.6
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	269.7	278.9	298.7
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	299.6	285.0	285.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	3.0	3.0	3.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	8.1	8.1	8.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	6.5	6.5	6.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	1.9	2.5	2.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to):	0.8	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Water Quality (2062)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				4,411.1	5,361.2	5,361.2
			Hearing Officers, Mediators.			
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.6	1.6	1.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	83.4	336.4	521.1
73979	Mgmt/Consulting (IA Svcs)	Air Quality	RSA to the Division of Air Quality for Air Quality Monitoring.	0.0	20.0	20.0
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.	9.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Drinking Water	RSA to the Division of Environmental Health for assistance with the Cruise Ship Program.	0.0	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska – Fairbanks for the Water Quality Monitoring.	186.2	55.0	55.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	10.6	10.6	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	10.6	10.6	10.6
73979	Mgmt/Consulting (IA Svcs)	Spill Prevention and Response	RSA with SPAR for Site Discovery	5.7	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		64.6	164.4	164.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			64.6	164.4	164.4
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	59.6	140.2	140.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.8	8.0	8.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.5	0.5	0.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.3	0.3	0.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.4	15.4	15.4

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	16.8	16.8
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	16.8	16.8

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		391.1	434.4	434.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			391.1	434.4	434.4
77110	Grants	Federal 319 pass through grants.	391.1	434.4	434.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				3,268.8	4,017.8	4,017.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		18xxxxx2	11100	3,268.8	4,017.8	4,017.8
	Grants from various federal agencies including the Environmental Protection Agency.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				520.6	631.4	631.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources RSA from the Department of Natural Resources for consultation, review and permit issuance.	State Pipeline Coordinator		11100	62.4	0.0	0.0
59100	Natural Resources RSA from the Department of Natural Resources to provide permitting support for mining activities.	Project Management & Permitting	18xxxx1	11100	366.3	631.4	631.4
59110	Fish & Game RSA from the Department of Fish and Game for Clean Vessel Act Education Outreach	Sport Fisheries			42.0	0.0	0.0
59180	Environmental Consvn RSA with the Division of Spill Prevention and Response to review abandoned mines database.	Contaminated Sites Program		11100	9.8	0.0	0.0
59180	Environmental Consvn RSA from Facilities Construction for Village Safe Water research and development.	Facility Construction	18xxxxxx	11100	40.1	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	1,127.3	1,143.2	1,543.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		18xxxxx1	11100	1,127.3	1,143.2	1,543.2
	Under AS 44.46.025, the division may collect fees for review of state wastewater permits, for certification of federal permits such as Corps of Engineers 404 permits, 401 permits, NPDES permits and for reviews of non-domestic wastewater treatment plans including stormwater treatment and disposal systems. These permits are required by state and federal law and the fees generated are required to pay for the staff support of these activities.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		18xxxxx1	11100	0.0	30.0	30.0
	Funding to cover negotiated fee agreements that fall outside the standard regulatory fee schedule.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				6.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59081	CIP Rcpts from Community & Ec Dev RSA from the Department of Community, Commerce, and Economic Development for the Fuel Out Fish On grant.		18xxxxx2	11100	6.4	0.0	0.0
59451	CIP Receipts from University of Alaska RSA from the University of Fairbanks to provide sample analysis and data review.	Fairbanks Campus		11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vessel Environmental Fund	476.6	744.1	744.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue to fund program operations and cruise ship oversight.		18xxxx1	11174	476.6	744.1	744.1

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51492	Berth Fees for Ocean Ranger Program	3,307.0	3,419.5	3,419.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund program management and the Ocean Ranger contract.		18xxxx1	11174	3,307.0	3,419.5	3,419.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	103.9	225.5	225.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	AK Gasline Development Corp		11100	103.9	225.5	225.5
Funding from the Alaska Gasline Development Corporation for permitting activity related to the development of an in-state gas pipeline. FY2015-2016 funding subject to a reimburseable services agreement.							

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017	
					Management Plan	Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	4.0	4.5	4.5
				73421 Sef Fuel A87 Allowed subtotal:	4.0	4.5	4.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	4.0	4.5	4.5
				73423 Sef Oper A87 Allowed subtotal:	4.0	4.5	4.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	9.2	9.5	9.5
				73428 Sef F/C A87 Allowed subtotal:	9.2	9.5	9.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.7	1.5	1.5
				73429 Sef F/C A87 Unallowd subtotal:	0.7	1.5	1.5
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.9	1.5	1.5
				73440 Sef Sum A87 Allowed subtotal:	0.9	1.5	1.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	70.4	70.4	70.4
				73805 IT-Non-Telecommunication subtotal:	70.4	70.4	70.4
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	120.2	120.2	120.2
				73806 IT-Telecommunication subtotal:	120.2	120.2	120.2
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	9.6	9.6	9.6
				73809 Mail subtotal:	9.6	9.6	9.6
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	269.7	278.9	298.7
				73811 Building Leases subtotal:	269.7	278.9	298.7
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	299.6	285.0	285.0
				73812 Legal subtotal:	299.6	285.0	285.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	3.0	3.0	3.0
				73813 Auditing subtotal:	3.0	3.0	3.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	8.1	8.1	8.1
				73814 Insurance subtotal:	8.1	8.1	8.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	6.5	6.5	6.5
				73815 Financial subtotal:	6.5	6.5	6.5
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	1.9	2.5	2.5
73819 Commission Sales (IA Svcs) subtotal:				1.9	2.5	2.5
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	0.8	1.0	1.0
73821 Hearing/Mediation (IA Svcs) subtotal:				0.8	1.0	1.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	1.6	1.6	1.6
73827 Safety (IA Svcs) subtotal:				1.6	1.6	1.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	83.4	336.4	521.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for Air Quality Monitoring.	Intra-dept Air Quality	0.0	20.0	20.0
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	9.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for assistance with the Cruise Ship Program.	Intra-dept Drinking Water	0.0	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for the Water Quality Monitoring.	Inter-dept Fairbanks Campus	186.2	55.0	55.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	10.6	10.6	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept Office of the Commissioner	10.6	10.6	10.6
73979	Mgmt/Consulting (IA Svcs)	RSA with SPAR for Site Discovery	Intra-dept Spill Prevention and Response	5.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				306.0	456.6	630.7
Water Quality total:				1,116.7	1,265.4	1,459.3
Grand Total:				1,116.7	1,265.4	1,459.3

Component: Facility Construction

Contribution to Department's Mission

Assist communities in providing sustainable water, sewer and solid waste services in full regulatory compliance.

Core Services

- Provide grant and loan funding to Alaska communities to plan, design and construct sanitation and water quality related projects.
- Provide project management and oversight of engineering design and construction management of water, wastewater, solid waste and water quality related projects funded by the grant and loan programs.
- Provide training programs for and certification of water and sewerage system operators.
- Provide over-the-shoulder and emergency assistance to system operators in remote communities.

Major Component Accomplishments in 2015

- In FY2015 the Municipal Grants and Loans program made water and sewer infrastructure financing available to several urban communities, including over \$14.1 million in grants and \$27.5 million in loans.
- As a step toward tackling increasing sanitation needs of rural Alaska, the Village Safe Water program concluded the second phase of a multi-year project, called the Alaska Water and Sewer Challenge. The first phase included a world-wide, six month solicitation for private industry teams to develop innovative, cold climate water and sewer systems that are cheaper to build and operate. The second phase consisted of the top six teams competing to propose specific, household systems that will meet or exceed established performance targets. The third and current phase of the project consists of the remaining three teams building and testing working prototypes of their systems. The next phase includes field system development and testing for the most promising systems.
- The Remote Maintenance Worker program provided on-site assistance to many rural communities facing emergency freeze-ups and/or water and sewer system breakdowns. For example, Remote Maintenance Workers helped community operators in Tatitlek to locate and repair a significant water leak that threatened to drain all of the stored water and leave the community without service. Similarly, they provided hands-on assistance to several communities experiencing difficulties with the boilers necessary to keep their drinking water lines from freezing, including Shageluk, Kipnuk, Tetlin, and Kwethluk. Remote Maintenance Workers also provided emergency assistance to several communities with water leaks and sewer blockages, including Alakanuk, Gralying, Holy Cross, Koliganek, and Pilot Point.

Key Component Challenges

- State and federal support for rural sanitation projects has fallen from \$97.3 million in FY2004 to \$51.5 million in FY2016. While financial support is plummeting, rural sanitation needs are still extreme, and the costs associated with related infrastructure development are skyrocketing. The difference between combined federal and state funding for Village Safe Water projects in FY2015 and the estimated cost of addressing unmet rural Alaska health-related sanitation needs is about \$700 million. This funding gap challenge is heightened by the fact that a significant portion of rural Alaskan water and sewer systems are over 30-40 years old and have exceeded their design life, and over 3000 rural Alaska homes still lack running water and sewer.

In response to these challenges, in 2012, the State began a multi-year research and development project, called the Alaska Water and Sewer Challenge, with the goal to significantly reduce the capital and operating costs of in-home running water and sewer in rural Alaska homes. Funding for the first two phases was made available by a single \$1 million state appropriation in FY2013. Funding for the third phase, totaling \$3 million, is being made available through federal and state matching funds for the Village Safe Water Program. Funding for the last two phases may be requested at a later time, and may come from multiple sources.

In November, 2015, the State signed contracts with the three teams selected in the first two phases of the Alaska Water and Sewer Challenge, marking the beginning of Phase 3 in this project.

- The Municipal Grants and Loans program provides partial grant funding and engineering support for drinking water, wastewater (sewer), solid waste and non-point source pollution projects, such as water body restoration and recovery. These state grants, which are funded entirely with State general funds, primarily assist the larger communities and boroughs in the State. Due to the scarcity of state general funds, the amount of funding available for these matching grants is diminishing. The total funding provided in FY2016 (\$7.59 million) is the lowest since 2005. Reduced grant funding for this program will mean that some communities will be forced to either postpone needed improvements, or borrow the money instead.

Significant Changes in Results to be Delivered in FY2017

In the fall of 2016, in conjunction with the US State Department’s chairmanship of the Arctic Council, a four-day international symposium will be held in Anchorage. The event will bring together researchers, engineers, manufacturers, and health experts to discuss solutions for making running water and sewer in the Arctic safe, affordable and sustainable. Following a reception on the first day of the conference, the second day will provide an opportunity for the international community to present best practices, innovative approaches, and recent health studies associated with Arctic sanitation technologies. The third and fourth days will include plenary sessions, featured speakers and additional opportunities for participants to interact.

In FY2017, the Operations Assistance Program’s Program (OAP) in the Division of Water will replace general funds with federal set aside funds from the EPA Clean Water Loan Fund Capitalization Grant. These set-asides had previously been used to fund a portion of the Municipal Grants and Loans Program. Over the last two years that program has shifted costs from the set-asides to the Administrative Fee Accounts of the Clean Water (ACWF) and Drinking Water (ADWF) Loan Funds, the intended use of those accounts. The Facility Construction component has sufficient federal, ACWF, and ADWF administrative fee authority.

Statutory and Regulatory Authority

AS 46.03.030, AS 46.03.032, AS 46.03.036, AS 46.07, AS 46.30, 18 AAC 73, 18 AAC 74, 18 AAC 76, 18 AAC 77

Contact Information
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**Facility Construction
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	39	39	Annual Salaries	3,194,754
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,707,482
			<i>Less 2.21% Vacancy Factor</i>	(108,436)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,793,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	1	0	0	0	1
Division Director	0	0	1	0	1
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	2	0	1	0	3
Environ Impact Analyst III	1	0	0	0	1
Environ Program Manager II	0	0	1	0	1
Environ Program Spec II	0	0	1	0	1
Environ Program Spec III	0	0	2	0	2
Environ Program Spec IV	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	4	0	1	0	5
Office Assistant II	2	0	0	0	2
Planner III	0	0	1	0	1
Program Coordinator I	1	1	0	0	2
Village Safe Water Eng Asst	1	0	0	0	1
VSW Engineer I	4	0	0	0	4
VSW Engineer II	4	0	0	0	4
VSW Engineer III	1	0	0	0	1
Totals	26	1	14	0	41

Component Detail All Funds
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,407.3	4,793.8	4,793.8	4,793.8	4,793.8	0.0	0.0%
72000 Travel	111.2	222.7	222.7	222.7	222.7	0.0	0.0%
73000 Services	534.2	1,581.7	1,481.7	2,313.7	2,060.7	-253.0	-10.9%
74000 Commodities	28.5	108.1	108.1	108.1	108.1	0.0	0.0%
75000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,764.4	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,845.6	8,679.3	8,579.3	9,411.3	9,158.3	-253.0	-2.7%
Fund Sources:							
1002Fed Rcpts (Fed)	2,785.2	2,027.6	2,027.6	2,859.6	2,859.6	0.0	0.0%
1003G/F Match (UGF)	779.0	779.9	779.9	779.9	779.9	0.0	0.0%
1004Gen Fund (UGF)	167.6	359.1	259.1	259.1	6.1	-253.0	-97.6%
1005GF/Prgm (DGF)	83.9	186.0	186.0	186.0	186.0	0.0	0.0%
1007I/A Rcpts (Other)	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,454.2	3,810.2	3,810.2	3,810.2	3,810.2	0.0	0.0%
1230AKCW Ad Fu (Other)	207.9	1,108.3	1,108.3	1,108.3	1,108.3	0.0	0.0%
1231AKDW Ad Fu (Other)	259.5	408.2	408.2	408.2	408.2	0.0	0.0%
Unrestricted General (UGF)	946.6	1,139.0	1,039.0	1,039.0	786.0	-253.0	-24.4%
Designated General (DGF)	83.9	186.0	186.0	186.0	186.0	0.0	0.0%
Other Funds	3,029.9	5,326.7	5,326.7	5,326.7	5,326.7	0.0	0.0%
Federal Funds	2,785.2	2,027.6	2,027.6	2,859.6	2,859.6	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

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

Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
1002 Fed Rcpts		2,027.6										
1003 G/F Match		779.9										
1004 Gen Fund		359.1										
1005 GF/Prgm		186.0										
1061 CIP Rcpts		3,810.2										
1230 AKCW Ad		1,108.3										
Fu												
1231 AKDW Ad		408.2										
Fu												
Reduction due to Available Federal Set-Asides for Operator Assistance Program												
Unalloc		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
<p>In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the Department's municipal loan program. It accomplished this with a fund source change from federal funds to the Administrative Fee accounts of the Alaska Clean Water and Drinking Water loan funds, which now fully support the Department's loan management program. Loans from the two funds currently produce enough income from administrative fees to fully support loan management costs.</p> <p>The federal agencies that established, funded, and govern the activities of this loan program have approved use of the available federal set-asides to subsidize the Operator Assistance program, which provides training and support to operators of existing water and wastewater systems. This will allow the Department to reduce general funds in FY2016 by \$100.0 with no impact on direct services to the public.</p>												
Subtotal		8,579.3	4,793.8	222.7	1,481.7	108.1	30.0	1,943.0	0.0	40	0	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Uncollectable Federal from Water Quality												
Trin		832.0	0.0	0.0	832.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		832.0										
<p>A transfer of uncollectable federal authority from the Water Quality component to the Facility Construction component is necessary to meet planned expenditures. This has no impact on services to the public.</p>												
Delete Grants Administrator II (18-7198) Due to Declining Receipts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This permanent full time position is split to both the Water Quality and Facility Construction components. Due to recent reductions and declining federal receipts in the Water Quality component, this position has been vacant for six months and the Division of Water does not have sufficient funding for it in the current budget. There will be no impact on services to the public.</p>												

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

Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		9,411.3	4,793.8	222.7	2,313.7	108.1	30.0	1,943.0	0.0	39	0	2

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Reduction due to Other Available Fund Sources

Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-253.0											

In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the Department's municipal loan program. It accomplished this with a fund source change from federal funds to the Administrative Fee accounts of the Alaska Clean Water and Drinking Water loan funds, which now fully support the Department's loan management program. Loans from the two funds currently produce enough income from administrative fees to fully support loan management costs.

The federal agencies that established, funded, and govern the activities of this loan program have approved use of the available federal set-asides to subsidize the Operator Assistance program, which provides training and support to operators of existing water and wastewater systems.

In addition, the Operator Assistance program is currently undergoing a fee study that is expected to result in an increase to fees for FY2017. These nominal fees for training courses, examination, and certification in the program have not been adjusted for many years, and are currently well below fees for comparable services in the Lower 48. Any proposed changes to fee regulations will be subject to public notice, review, and comment. The Facility Construction component currently has sufficient general fund program receipt authority to collect the projected additional fee revenue.

The Department will be able to reduce general funds in FY2017 by \$253.0 with no impact on direct services to the public.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.9											
1004 Gen Fund	6.1											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-0.9											
1004 Gen Fund	-6.1											

Cost of living adjustment for certain bargaining units: \$92.3

Year three cost of living adjustment for non-covered employees - 2.5%: \$2.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$52.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.1

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

Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	9,158.3	4,793.8	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Facility Construction (637)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7002	Division Director	FT	A	XE	Juneau	E05	27K / L	3.5	**	43,178	0	0	19,481	62,659	4,386
18-7006	Engineer II, Dec	FT	A	GP	Anchorage	400	23N / O	12.0		119,870	0	0	57,701	177,571	0
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	0.5	**	3,580	0	0	1,924	5,504	0
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22D / E	4.0	*	30,976	0	0	16,034	47,010	3,761
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	405	22J	0.5	*	4,259	0	0	2,136	6,395	640
18-7070	VSW Engineer III	FT	A	SS	Anchorage	400	24L / M	12.0		121,345	0	0	57,639	178,984	0
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	4.0	**	24,200	0	0	13,876	38,076	3,046
18-7148	Environ Program Spec III	FT	A	SS	Juneau	805	18Q	12.0		101,992	0	0	51,199	153,191	29,106
18-7166	Accountant IV	FT	A	SS	Juneau	405	20K / L	12.0		93,285	0	0	48,223	141,508	0
18-7188	Engineer II, Dec	FT	A	SS	Anchorage	400	23Q	12.0		142,151	0	0	63,475	205,626	0
18-7190	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51A	12.0		52,925	0	0	34,775	87,700	21,925
18-7199	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21F / G	12.0		89,891	0	0	47,539	137,430	0
18-7211	Engineering Associate I, Dec	FT	A	GP	Anchorage	400	21M / N	12.0		99,140	0	0	50,700	149,840	0
18-7278	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51D / E	12.0		60,489	0	0	37,360	97,849	24,462
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	11.0	**	31,856	0	0	26,301	58,157	0
18-7284	VSW Engineer II	FT	A	SS	Anchorage	400	23O / P	12.0		124,497	0	0	58,523	183,020	0
18-7285	VSW Engineer I	FT	A	GP	Anchorage	400	22O / P	12.0		118,427	0	0	57,292	175,719	0
18-7294	Program Coordinator I	FT	A	SS	Anchorage	200	18E / F	12.0		69,711	0	0	40,165	109,876	15,383
18-7315	VSW Engineer II	FT	A	SS	Anchorage	200	23F / J	12.0		100,367	0	0	50,643	151,010	0
18-7369	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		63,235	0	0	38,428	101,663	0
18-7370	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J	12.0		64,233	0	0	38,640	102,873	25,718
18-7371	VSW Engineer II	FT	A	SS	Anchorage	400	23O / P	12.0		126,833	0	0	59,178	186,011	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	400	17M	6.0	**	38,574	0	0	21,591	60,165	6,017
18-7375	Grants Administrator III	FT	A	SS	Anchorage	400	19K	9.0	*	63,513	0	0	33,962	97,475	9,748
18-7386	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G / J	12.0		75,510	0	0	42,623	118,133	0
18-7392	Village Safe Water Eng Asst	FT	A	GP	Anchorage	200	17C / D	12.0		59,121	0	0	37,021	96,142	0
18-7411	VSW Engineer I	FT	A	GP	Anchorage	200	22A	12.0		74,988	0	0	42,445	117,433	0
18-7467	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51M / N	12.0		75,577	0	0	42,517	118,094	28,815
18-7469	Administrative Assistant II	FT	A	SS	Juneau	605	14F	1.0	**	4,718	0	0	2,974	7,692	0
18-7510	VSW Engineer I	FT	A	GG	Anchorage	400	22N / O	12.0		113,237	0	0	55,518	168,755	0
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10D	2.0	*	8,116	0	0	5,576	13,692	0
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	0.9	*	6,579	0	0	3,510	10,089	0
18-7629	VSW Engineer II	FT	A	SS	Anchorage	400	23M / N	12.0		115,666	0	0	55,872	171,538	0
18-7631	Environ Program Manager II	FT	A	SS	Juneau	205	22F / J	12.0		97,953	0	0	49,818	147,771	28,077
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	3.0	*	16,077	0	0	9,699	25,776	0
18-7661	Planner III	FT	A	GP	Juneau	205	19A	12.0		64,488	0	0	38,856	103,344	0
18-7671	Office Assistant I	FT	A	GP	Juneau	405	8O	1.0	*	0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Facility Construction (637)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	405	22F	0.9	*	8,003	0	0	3,961	11,964	0
18-7706	Accountant IV	FT	A	SS	Juneau	205	20B	4.5	*	28,366	0	0	15,822	44,188	0
18-7707	Administrative Officer I	FT	A	SS	Anchorage	200	17F	4.5	*	25,331	0	0	14,785	40,116	0
18-7708	Information System Coordinator	FT	A	SS	Juneau	205	18F	1.2	*	7,870	0	0	4,324	12,194	0
18-7720	Program Coordinator I	FT	A	GP	Fairbanks	203	18C / D	12.0		63,714	0	0	38,591	102,305	0
18-7722	Environ Program Spec III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	43,897	123,133	16,007
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20K	0.5	*	3,774	0	0	1,991	5,765	0
18-7817	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	0	0	36,266	93,177	0
18-7818	VSW Engineer I	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	48,253	140,233	0
18-7821	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51A	12.0		52,124	0	0	34,501	86,625	21,656
18-7828	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		55,376	0	0	35,741	91,117	14,579
18-7839	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		63,056	0	0	38,366	101,422	0
18-7840	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		78,756	0	0	43,733	122,489	0
18-7841	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,318	0	0	29,911	68,229	0
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		20,577	0	0	2,052	22,629	5,657
18-N09005	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		20,805	0	0	2,074	22,879	0
Total													Total Salary Costs:	3,194,754	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,707,482	
Non Permanent Positions:													Total Pre-Vacancy:	4,902,236	
Positions in Component:													Minus Vacancy Adjustment of 2.21%:	(108,436)	
Total Component Months: 477.0													Total Post-Vacancy:	4,793,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,793,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,001,902	979,740	20.44%
1003 General Fund Match	258,982	253,253	5.28%
1005 General Fund/Program Receipts	82,024	80,210	1.67%
1061 Capital Improvement Project Receipts	2,623,953	2,565,911	53.53%
1230 Alaska Clean Water Administrative Fund	732,658	716,452	14.95%
1231 Alaska Drinking Water Administrative Fund	202,718	198,234	4.14%
Total PCN Funding:	4,902,236	4,793,800	100.00%

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Facility Construction (637)
RDU: Water (210)

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

Line Item Detail
Department of Environmental Conservation
Travel

Component: Facility Construction (637)
RDU: Water (210)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		111.2	222.7	222.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			111.2	222.7	222.7
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	77.7	161.2	161.2
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	8.5	14.7	14.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	18.4	45.5	45.5
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.3	1.3	1.3
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.	5.3	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Facility Construction (637)
RDU: Water (210)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		534.2	2,313.7	2,060.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			534.2	2,313.7	2,060.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	48.4	103.5	103.5
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	46.5	150.0	150.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	89.6	445.0	445.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	11.8	15.0	15.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	9.5	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.5	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.9	2.6	2.6
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.9	2.4	2.4
73450	Advertising & Promos	Advertising and Promotions.	5.3	6.5	6.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	3.0	3.0	3.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	12.4	14.0	14.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Facility Construction (637)

RDU: Water (210)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			534.2	2,313.7	2,060.7
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	69.4	194.5	194.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	29.7	35.0	35.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	50.6	55.0	55.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	4.1	6.0	6.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	68.8	140.6	145.5
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	19.9	50.0	50.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.3	3.0	3.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	3.4	4.0	4.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.8	3.0	3.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	1.0	3.0	3.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.7	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	35.3	1,045.4	793.0
73979	Mgmt/Consulting (IA Svcs)	Community & RSA to the Department of Commerce, Community, and	9.2	10.0	10.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Facility Construction (637)

RDU: Water (210)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				534.2	2,313.7	2,060.7
		Regional Affairs	Economic Development for financial capacity assessments.			
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.5	5.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	4.5	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Facility Construction (637)
RDU: Water (210)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		28.5	108.1	108.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			28.5	108.1	108.1
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	21.5	84.0	84.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.2	1.2	1.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	3.1	3.0	3.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	2.7	18.9	18.9

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Facility Construction (637)
RDU: Water (210)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	30.0	30.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	30.0	30.0

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

Component: Facility Construction (637)
RDU: Water (210)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,764.4	1,943.0	1,943.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,764.4	1,943.0	1,943.0
77110	Grants	Grants supporting (including but not limited to): Prevention, Facility Maintenance, Training, Development and Equipment.	1,764.4	1,943.0	1,943.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	2,785.2	2,859.6	2,859.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18811XX1	11100	2,785.2	2,859.6	2,859.6
	Funding from multiple federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, Denali Commission, and others, for Water Program activities.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				108.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs to complete the construction on an existing water treatment plant.	Disaster Relief Fund		11100	108.3	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	83.9	186.0	186.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		18815121	11100	83.9	186.0	186.0
	Funding from fees for certification activities, including application review and examination, used to conduct training for operators of water and wastewater treatment facilities. These program receipts are authorized in AS 46.30 and 18 AAC 74.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	2,454.2	3,810.2	3,810.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59181	CIP Rcpt from Environmental Conservation Capital funding to administer the Village Safe Water Program, Municipal Matching Grants Program and Operations Assistance Program.	Facility Construction	18818XX1	11100	2,454.2	3,810.2	3,810.2

Restricted Revenue Detail
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51508	Alaska Clean Water Administrative Fund	207.9	1,108.3	1,108.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51508	AK Clean Water Administrative Fund Funding from the Alaska Clean Water Administrative Fee account for managing the Municipal Grant & Loan program.			11100	207.9	1,108.3	1,108.3

Restricted Revenue Detail
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51509	Alaska Drinking Water Administrative Fund	259.5	408.2	408.2

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51509	AK Drinking Water Administrative Fund Funding from the Alaska Drinking Water Administrative Fee account for managing the Municipal Grant & Loan program.			11100	259.5	408.2	408.2

Interagency Services
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.5	1.0	1.0
73421 Sef Fuel A87 Allowed subtotal:				0.5	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.9	2.6	2.6
73423 Sef Oper A87 Allowed subtotal:				0.9	2.6	2.6
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	0.9	2.4	2.4
73428 Sef F/C A87 Allowed subtotal:				0.9	2.4	2.4
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	29.7	35.0	35.0
73805 IT-Non-Telecommunication subtotal:				29.7	35.0	35.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	50.6	55.0	55.0
73806 IT-Telecommunication subtotal:				50.6	55.0	55.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.1	6.0	6.0
73809 Mail subtotal:				4.1	6.0	6.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	68.8	140.6	145.5
73811 Building Leases subtotal:				68.8	140.6	145.5
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	19.9	50.0	50.0
73812 Legal subtotal:				19.9	50.0	50.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.3	3.0	3.0
73813 Auditing subtotal:				1.3	3.0	3.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	3.4	4.0	4.0
73814 Insurance subtotal:				3.4	4.0	4.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.8	3.0	3.0
73815 Financial subtotal:				2.8	3.0	3.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.2	0.5	0.5
73816 ADA Compliance subtotal:				0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	1.0	3.0	3.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	3.0	3.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	Inter-dept Facilities	0.7	0.7	0.7

Interagency Services
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Fingerprinting.					
			73827 Safety (IA Svcs) subtotal:	0.7	0.7	0.7
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	35.3	1,045.4	793.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Commerce, Community, and Economic Development for financial capacity assessments.	Inter-dept	Community & Regional Affairs	9.2	10.0	10.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	4.5	5.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	4.5	5.0	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	53.5	1,065.4	808.0
			Facility Construction total:	238.3	1,372.2	1,119.7
			Grand Total:	238.3	1,372.2	1,119.7