

**State of Alaska
FY2017 Governor's Operating Budget**

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

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

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

Core Services

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

Major Component Accomplishments in 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		
			Annual Salaries	6,253,363
Full-time	81	75	Premium Pay	0
Part-time	0	0	Annual Benefits	3,403,627
Nonpermanent	0	0	<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
FY2017 Governor										Released December 9, 2015		
Department of Environmental Conservation										Page 6		

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	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	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	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	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	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	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	Inter-dept	Enterprise Technology Services	120.2	120.2	120.2
73806 IT-Telecommunication subtotal:				120.2	120.2	120.2
73809	Mail	Inter-dept	Central Mail	9.6	9.6	9.6
73809 Mail subtotal:				9.6	9.6	9.6
73811	Building Leases	Inter-dept	Leases	269.7	278.9	298.7
73811 Building Leases subtotal:				269.7	278.9	298.7
73812	Legal	Inter-dept	Legislation/Regulations	299.6	285.0	285.0
73812 Legal subtotal:				299.6	285.0	285.0
73813	Auditing	Inter-dept	Finance	3.0	3.0	3.0
73813 Auditing subtotal:				3.0	3.0	3.0
73814	Insurance	Inter-dept	Risk Management	8.1	8.1	8.1
73814 Insurance subtotal:				8.1	8.1	8.1
73815	Financial	Inter-dept	Finance	6.5	6.5	6.5
73815 Financial subtotal:				6.5	6.5	6.5
73816	ADA Compliance	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