

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

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

**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.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Complete engineered plan reviews for construction, operation, and separation distance waivers.</li> <li>• Review reports (Consumer Confidence Reports) provided to consumers by PWS owners about sampling results and drinking water quality.</li> <li>• Process variances, exemptions, and monitoring waivers, to reduce the number of PWS significantly out of compliance.</li> <li>• Respond to PWS noncompliance with assistance and enforcement, and make referrals to EPA when appropriate.</li> <li>• Help PWS owners prepare Emergency Response Preparedness Plans and perform security audits on their water systems.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct sanitary surveys of PWS, certify third party Sanitary Survey Inspectors, and review third party Sanitary Survey Inspector reports.</li> <li>• Adopt and implement federal drinking water rules and develop and implement appropriate state drinking water regulations.</li> <li>• Submit timely primacy applications and drinking water regulation revisions to EPA.</li> <li>• Provide technical assistance on the importance of wellhead protection and overall drinking water protection for communities.</li> <li>• Review PWS sampling, monitoring, and reporting activities for all regulated drinking water contaminants and PWS requirements.</li> </ul>

**Key Component Challenges**

Alaska’s public water systems continue to be challenged in meeting federal rules and State regulations originating from the 1996 amendments to the Safe Drinking Water Act (SDWA) as well as new federal rules including the Reduction of Lead in Drinking Water Act, scheduled to become effective January 4, 2014. The Department adopts these federal rules as they are finalized by the Environmental Protection Agency (EPA). Adoption requires changes to the Alaska Drinking Water Regulations (18 AAC 80), approval of those changes by EPA, and a request that the State be delegated primacy to implement that rule in Alaska. If Alaska does not adopt the federal rules, EPA enforces them. Many of the rules are related, so having two government agencies (the Department and EPA) enforce them adds unneeded complexity to an already challenging compliance situation for Alaska PWS. In addition, EPA does not have the staff or experience to work with Alaska’s remote PWS, relying on enforcement rather than technical and/or compliance assistance.

The new requirements establish additional expectations and new deadlines for compliance that will be difficult for many, if not most, Alaska PWS to meet. The new rules are complex and require more Department involvement to help PWS owners and operators, engineering consultants, and their technical assistance providers, comply. The complexity of the new rules and regulatory requirements also means that the Department will need to provide more assistance and guidance to consulting engineers on the interpretation of the regulations and requirements so that systems are built or modified correctly.

In FY2011 the Drinking Water Program completed the adoption by reference of the Long Term 2 Enhanced Surface Water Treatment Rule (LT2) and the Stage 2 Disinfectants/Disinfection By-products Rule (Stage 2). Primacy was delegated to the state for these rules by EPA on February 28, 2011. The Drinking Water Program also completed the adoption by reference of the Ground Water Rule and interim primacy was delegated to the state for this rule by EPA on May 27, 2011. The Drinking Water Program must update and revise the Drinking Water Regulations (18 AAC 80) and reorganize Articles 2 (Engineering section) and 6 (Surface Water Treatment section) to keep pace with new federal drinking water rules and to continue the delegation of primacy from EPA to Alaska. This reorganization will clarify separation distance waiver requirements; clarify appropriate treatment technologies for the new, and complex, federal rules; and clarify the design engineer's role and responsibility in the requirements to obtain Approval to Construct and Approval to Operate certificates. The Drinking Water Program also began the update and reorganization of the Class C State Regulated Public Water Systems section of the Drinking Water Regulations into a separate article. Finally, the Drinking Water Program completed the adoption by reference of 40 CFR 141.3 to clarify reporting times for public water systems and, using stakeholders, developed a draft of proposed PWS Emergency Preparedness requirements for PWS owners.

The Drinking Water Program provided written comments to EPA on the proposed Revised Total Coliform Rule and the SDWA Section 610 review of the Arsenic Rule to better explain to EPA the compliance challenges of these rules on Alaska PWS. Program staff are actively involved with EPA in developing public health notification guidance for hexavalent chromium monitoring, and are working with the City of Cordova on a possible LT2 Variance.

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

In FY2013 the Drinking Water Program will continue the update and restructure of the Drinking Water regulations (18 AAC 80), Engineering section, Surface Water Treatments Section, and Class C systems section. Additionally, the Program plans to finalize the Alaska PWS Emergency Preparedness regulations which will help Alaska PWS be more proactive in preparing, planning, and responding to emergencies.

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

- The Drinking Water Program completed a two-day training workshop on PWS Sustained Compliance – Part I in Anchorage (September 2010) and also a two-day training workshop in Fairbanks (October 2010). These workshops were completed in association with the Alaska Training and Technical Assistance Center (ATTAC). These were the first workshops completely developed and presented by Drinking Water Program staff, and focused on targeted PWS public health protection and compliance issues associated with drinking water violations, drinking water sampling, sanitary surveys, cross connection control, operator reports, consumer confidence reports, Public Notification Rule, and emergency preparedness.
- The ARRA-funded PWS file scanning project for the Wasilla, Kenai, and Juneau PWS files is complete. The contractor completed the project ahead of schedule and on budget. Deliverables have been reviewed to determine “lessons learned”, and an outline for the scanning of the PWS files in the Fairbanks office and Anchorage office is being prepared. The contracts for two other ARRA-funded projects (Regulatory Engineering in preparation for implementation the LT2 Rule and Alaska PWS file review for documentation of Construction and Operation Approvals) were extended into calendar year 2012.
- Multiple web-based training sessions were held by Drinking Water Program staff to assist various Health Corporations, Drinking Water Program staff, Remote Maintenance Workers, and public water systems owners and operators in preparing for the new Enforcement Targeting Tool (also referred to as the Significant Non-Complier's SNC) List and EPA's Enforcement Response Policy (ERP). The SNC List is used by multiple groups such as the Department's Village Safe Water (VSW) Program, Municipal Grants and Loans (MG&L) Program, the Alaska Native Tribal Health Consortium (ANTHC), Rural Utility Business Advisor (RUBA) Program, EPA, and local native health corporations as an indicator of capacity to determine grant eligibility, and to prioritize enforcement actions on Alaska PWS.
- To better assist consulting and private sector engineers prepare for the requirements of the LT2 Rule, Drinking Water Program engineering staff completed training and in Anchorage, Juneau, Soldotna, and Wasilla. Many consulting engineers provide services to rural communities, and many of these communities use surface water as a source of drinking water, and will need to comply with the LT2 Rule. The primary goal

of these training was to help prepare consultants and public water system owners and operators to meet the requirements of the LT2 Rule.

- In response to requirements of the Ground Water Rule, the Drinking Water Program continued to improve the functionality of the electronic enhanced sanitary survey form, known as EESS, to better identify public health protection problems and compliance issues with a PWS during a sanitary survey inspection and increase the efficiency and effectiveness of information transfer from Sanitary Survey Inspectors to the Department, and also to water system owners and operators. The primary focus of improvements in the functionality of the EESS was in the identification and reporting of deficiencies identified during a sanitary survey. This is critical if public health concerns associated with deficiencies are identified during the sanitary survey.
- The Drinking Water Program coordinated and facilitated five Public Water Systems Technical Assistance Providers (TAP) group business meetings in FY2011. These bimonthly meetings continued to provide focused technical drinking water assistance to the communities of Gambell, Scammon Bay, Tununak, Hydaburg, and Kwigillingok. The meetings bring all the agencies working with the community together so that efforts can be coordinated and to help the community effectively stay in compliance and provide greater public health protection for their residents. In addition to the five business TAP group meetings, Drinking Water Program staff completed 21 one-on-one technical and compliance assistance meetings with representatives from the communities of Gambell, Scammon Bay, Tununak, Hydaburg, and Kwigillingok.
- The Drinking Water Program wrote and distributed customized annual Compliance Monitoring Summaries to 671 community and non-transient non-community public water systems in FY2011. These summaries are designed to notify public water systems of their monitoring requirements for microbial and chemical contaminants for the calendar year. The monitoring requirements are required by various drinking water rules to protect the health of the consumer's drinking water from public water systems.
- The Drinking Water Program addressed noncompliance with SDWA requirements and the Alaska Drinking Water Regulations (18 AAC 80) for 226 public water systems that were on the EPA Significant Non-Compliers (SNC) List. Public water systems on this list have a history of non-compliance with the Drinking Water regulations, and by the State addressing these systems, they are brought back into compliance with the Drinking Water regulations. Being in compliance with the Drinking Water regulations affords greater public health protection for consumers being served drinking water from an Alaska public water system.
- Drinking Water Program engineering staff completed 53 status component inspections (SCI) of Alaska public water systems using a surface water source to document onsite system (hardware) configuration for determining treatment effectiveness and credits (disinfection and filtration) for public health protection and compliance with the Surface Water Treatment Rules (Surface Water Treatment Rule, LT1 Enhanced Surface Water Treatment Rule, and LT2 Enhanced Surface Water Treatment Rule). The SCI information provided to PWS owners can be used to obtain possible funding to design and upgrade a treatment system to meet Safe Drinking Water Act requirements. Onsite SCIs continue and the project is expected to be completed in FY2012.
- Drinking Water Program staff in the Fairbanks office responded to a flood in Crooked Creek and the impact to the community's public water system and drinking water source, as well as to general flooding along the Yukon and Kuskokwim Rivers.

### **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

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<b>Drinking Water Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,380.2	5,690.5	5,853.6
72000 Travel	124.8	262.5	262.5
73000 Services	479.3	932.6	932.6
74000 Commodities	116.8	217.1	217.1
75000 Capital Outlay	7.1	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,108.2</b>	<b>7,122.7</b>	<b>7,285.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,898.7	4,735.1	4,844.3
1003 General Fund Match	1,915.5	2,010.9	2,059.0
1004 General Fund Receipts	0.0	55.8	57.4
1005 General Fund/Program Receipts	227.5	320.9	325.1
1007 Inter-Agency Receipts	66.5	0.0	0.0
<b>Funding Totals</b>	<b>6,108.2</b>	<b>7,122.7</b>	<b>7,285.8</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,898.7	4,735.1	4,844.3
Interagency Receipts	51015	66.5	0.0	0.0
General Fund Program Receipts	51060	227.5	320.9	325.1
<b>Restricted Total</b>		<b>4,192.7</b>	<b>5,056.0</b>	<b>5,169.4</b>
<b>Total Estimated Revenues</b>		<b>4,192.7</b>	<b>5,056.0</b>	<b>5,169.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,066.7</b>	<b>320.9</b>	<b>0.0</b>	<b>4,735.1</b>	<b>7,122.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	33.3	2.7	0.0	73.1	109.1
-FY2013 Health Insurance Increases	16.4	1.5	0.0	36.1	54.0
<b>FY2013 Governor</b>	<b>2,116.4</b>	<b>325.1</b>	<b>0.0</b>	<b>4,844.3</b>	<b>7,285.8</b>

**Drinking Water  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	62	61	Annual Salaries	3,931,809
Part-time	0	0	COLA	108
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,313,655
			<i>Less 6.28% Vacancy Factor</i>	<i>(391,972)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>62</b>	<b>61</b>	<b>Total Personal Services</b>	<b>5,853,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Env Eng Associate I	2	1	0	0	3
Environ Eng Asst I	0	0	0	1	1
Environ Eng Asst II	0	0	0	1	1
Environ Engineer I	1	2	1	3	7
Environ Engineer II	2	1	0	0	3
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	2	1	0	2	5
Environ Program Spec II	6	2	0	5	13
Environ Program Spec III	0	1	0	0	1
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	1	0	2	4
Hydrologist II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	1	0	1	2
Regulations Spec I	1	0	0	0	1
Regulations Spec II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>12</b>	<b>1</b>	<b>17</b>	<b>61</b>

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

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	5,380.2	5,690.5	5,690.5	5,690.5	5,853.6	163.1	2.9%
72000 Travel	124.8	262.5	262.5	262.5	262.5	0.0	0.0%
73000 Services	479.3	932.6	932.6	932.6	932.6	0.0	0.0%
74000 Commodities	116.8	217.1	217.1	217.1	217.1	0.0	0.0%
75000 Capital Outlay	7.1	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%
<b>Totals</b>	<b>6,108.2</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>7,122.7</b>	<b>7,285.8</b>	<b>163.1</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,898.7	4,735.1	4,735.1	4,735.1	4,844.3	109.2	2.3%
1003 G/F Match (UGF)	1,915.5	2,010.9	2,010.9	2,010.9	2,059.0	48.1	2.4%
1004 Gen Fund (UGF)	0.0	55.8	55.8	55.8	57.4	1.6	2.9%
1005 GF/Prgm (DGF)	227.5	320.9	320.9	320.9	325.1	4.2	1.3%
1007 I/A Rcpts (Other)	66.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,915.5</b>	<b>2,066.7</b>	<b>2,066.7</b>	<b>2,066.7</b>	<b>2,116.4</b>	<b>49.7</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>227.5</b>	<b>320.9</b>	<b>320.9</b>	<b>320.9</b>	<b>325.1</b>	<b>4.2</b>	<b>1.3%</b>
<b>Other Funds</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,898.7</b>	<b>4,735.1</b>	<b>4,735.1</b>	<b>4,735.1</b>	<b>4,844.3</b>	<b>109.2</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	62	57	57	62	61	-1	-1.6%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts		4,735.1										
1003 G/F Match		2,010.9										
1004 Gen Fund		55.8										
1005 GF/Prgm		320.9										
<b>Subtotal</b>		<b>7,122.7</b>	<b>5,690.5</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1820371 Five PFT Positions for Environmental Protection Agency Drinking Water Rule Implementation</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Five permanent full-time positions were created in FY2011 for Environmental Protection Agency (EPA) Drinking Water Rule implementation.												
These positions are PCNs:												
18-7832 – Environmental Program Specialist I, range 14, located in Fairbanks												
18-7833 – Environmental Program Specialist I, range 14, located in Anchorage												
18-7834 – Environmental Engineering Assistant I, range 17, located in Wasilla												
18-7835 – Environmental Engineer I, range 22, located in Wasilla												
18-7836 – Analyst Programmer III, range 18, located in Anchorage												
Funding was received in FY2011 to match additional federal resources available to the Alaska Drinking Water program to adopt and implement the three finalized rules by the EPA in 2006. The State was required to adopt these rules by 2010 or EPA would revoke approvals already given and withdraw primacy. These five permanent full time positions are needed to conduct the implementation, monitoring, reporting, and enforcement work associated with these complex rules as well as the 1,600 sanitary surveys required to be completed every three years. These rules are on Disinfectants, Enhanced Surface Water Treatment and Ground Water.												
<b>Subtotal</b>		<b>7,122.7</b>	<b>5,690.5</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Vacant Position 18-7822</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant full-time Environmental Program Technician position, PCN 18-7822 is being deleted.												
<b>FY2013 Salary Increases</b>												
SalAdj		109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.1										

**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	
1003 G/F Match		32.1										
1004 Gen Fund		1.2										
1005 GF/Prgm		2.7										
FY2013 Salary Increases: \$109.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.1										
1003 G/F Match		16.0										
1004 Gen Fund		0.4										
1005 GF/Prgm		1.5										
FY2013 Health Insurance Increases: \$54.0												
<b>Totals</b>		<b>7,285.8</b>	<b>5,853.6</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	GF Amount
18-7044	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		40,559	0	0	30,554	71,113	20,623
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27A	0.5	*	4,023	108	0	2,048	6,179	6,179
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		77,835	0	0	42,864	120,699	32,589
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	0.4	*	3,160	0	0	1,623	4,783	4,783
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,748	0	0	37,152	96,900	29,070
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20A / B	6.0	**	32,550	0	0	19,496	52,046	26,023
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		92,388	0	0	47,867	140,255	50,913
18-7139	Environ Program Spec II	FT	A	GP	Soldotna	200	16D / E	12.0		53,775	0	0	35,098	88,873	30,217
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		85,613	0	0	45,538	131,151	49,313
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	203	22K / L	12.0		101,808	0	0	51,106	152,914	57,496
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13G / J	12.0		49,584	0	0	33,657	83,241	20,810
18-7249	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A	12.0		91,428	0	0	47,537	138,965	34,741
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13D / E	12.0		43,397	0	0	31,530	74,927	18,732
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	200	23M	12.0		117,382	0	0	55,811	173,193	58,886
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	203	18M	12.0		80,400	0	0	44,252	124,652	40,886
18-7324	Environ Engineer II	FT	A	SS	Anchorage	200	23C / D	9.6		70,800	0	0	37,224	108,024	31,003
18-7327	Environ Engineer I	FT	A	SS	Soldotna	200	22M	12.0		117,382	0	0	55,811	173,193	54,209
18-7339	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		56,861	0	0	35,653	92,514	29,605
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	200	22J / K	12.0		95,268	0	0	48,857	144,125	23,060
18-7351	Environ Program Technician	FT	A	GP	Wasilla	200	13G / J	12.0		49,584	0	0	33,657	83,241	28,136
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	33,587	82,967	23,978
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		81,004	0	0	43,953	124,957	0
18-7367	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,969	0	0	35,852	91,821	25,343
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,782	116,470	43,676
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		40,872	0	0	30,662	71,534	25,967
18-7394	Environ Engineer I	FT	A	GG	Juneau	205	22M / N	12.0		109,440	0	0	54,074	163,514	49,054
18-7405	Environ Program Spec I	FT	A	GP	Soldotna	200	14B / C	12.0		44,183	0	0	31,800	75,983	27,810
18-7436	Environ Engineer I	FT	A	GP	Fairbanks	203	22F / G	12.0		89,769	0	0	47,473	137,242	42,957
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	10.0	**	34,231	0	0	25,611	59,842	23,937
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,912	0	0	33,770	83,682	29,372
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,170	0	0	36,609	94,779	27,296
18-7538	Environ Program Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		61,176	0	0	37,643	98,819	32,413
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	0.5	*	2,222	0	0	1,435	3,657	3,657
18-7551	Office Assistant II	FT	A	GG	Anchorage	200	10L	12.0		43,524	0	0	31,574	75,098	22,529
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	200	21F	12.0		82,728	0	0	44,546	127,274	46,201
18-7656	Environ Engineer II	FT	A	SS	Fairbanks	203	23A	12.0		82,224	0	0	44,373	126,597	39,625
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13B / C	12.0		40,910	0	0	30,675	71,585	34,003
18-7695	Hydrologist II	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	38,757	103,175	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:** FY2013 Governor (9494)  
**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	GF Amount
18-7696	Environ Engineer I	FT	A	GP	Fairbanks	203	22B / C	12.0		78,783	0	0	43,696	122,479	38,336
18-7697	Env Eng Associate I	FT	A	GP	Anchorage	200	21B / C	12.0		70,033	0	0	40,688	110,721	29,120
18-7728	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,844	0	0	36,497	94,341	22,359
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21J / K	12.0		87,042	0	0	46,029	133,071	45,244
18-7750	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,805	95,545	47,773
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	2.0	**	6,367	0	0	4,957	11,324	11,324
18-7766	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	0	31,509	74,845	0
18-7782	Env Eng Associate I	FT	A	GP	Anchorage	200	21C / D	12.0		74,231	0	0	42,131	116,362	35,025
18-7789	Environ Engineer I	FT	A	SS	Wasilla	200	22C / D	12.0		81,760	0	0	44,213	125,973	42,579
18-7790	Env Eng Associate I	FT	A	GP	Fairbanks	203	21B	12.0		71,676	0	0	41,252	112,928	33,878
18-7791	Environ Engineer I	FT	A	GP	Anchorage	200	22J / K	12.0		95,052	0	0	49,289	144,341	45,179
18-7792	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,805	95,545	32,199
18-7794	Environ Eng Asst II	FT	A	GP	Soldotna	200	19B / C	12.0		62,424	0	0	38,072	100,496	33,968
18-7804	Environ Program Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,244	0	0	36,978	96,222	31,657
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16L / M	12.0		66,565	0	0	39,495	106,060	34,788
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	0	34,573	86,821	28,477
18-7808	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	38,043	100,383	34,130
18-7810	Environ Engineer II	FT	A	GP	Anchorage	200	23F / G	12.0		94,344	0	0	49,046	143,390	7,170
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16C / D	12.0		51,930	0	0	34,464	86,394	43,197
18-7820	Environ Program Spec I	FT	A	GP	Soldotna	200	14B / C	12.0		42,973	0	0	31,384	74,357	37,179
18-7822	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		0	0	0	0	0	0
18-7823	Environ Program Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		49,158	0	0	33,511	82,669	41,335
18-7832	Environ Program Spec I	FT	A	GP	Fairbanks	203	14C / D	12.0		45,777	0	0	32,348	78,125	39,063
18-7833	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	9.6		33,869	0	0	24,932	58,801	29,401
18-7834	Environ Eng Asst I	FT	A	GP	Wasilla	200	17A / B	9.6		41,751	0	0	27,642	69,393	34,697
18-7835	Environ Engineer I	FT	A	GP	Wasilla	200	22A / B	9.6		58,709	0	0	33,472	92,181	46,091
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B	8.0	**	38,508	0	0	24,313	62,821	31,411

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

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

**Scenario:** FY2013 Governor (9494)  
**Component:** 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	GF Amount
													<b>Total Salary Costs:</b>	3,931,809	
													<b>Total COLA:</b>	108	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,313,655	
													<b>Total Pre-Vacancy:</b>	6,245,572	
													<b>Minus Vacancy Adjustment of 6.28%:</b>	(391,972)	
													<b>Total Post-Vacancy:</b>	5,853,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,853,600	
<b>Total Component Months:</b>		701.8													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	4,244,910	3,978,499	67.97%
1003 General Fund Match	1,770,150	1,659,056	28.34%
1004 General Fund Receipts	60,640	56,834	0.97%
1005 General Fund/Program Receipts	169,873	159,211	2.72%
<b>Total PCN Funding:</b>	<b>6,245,572</b>	<b>5,853,600</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		124.8	262.5	262.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>124.8</b>	<b>262.5</b>	<b>262.5</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	116.1	210.9	210.9
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	8.7	50.6	50.6
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.0	1.0	1.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		479.3	932.6	932.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>479.3</b>	<b>932.6</b>	<b>932.6</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	38.0	50.0	50.0
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.	0.6	2.0	2.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	17.2	40.0	65.1
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	14.8	16.0	20.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	1.5	1.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	9.1	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.8	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.2	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	2.6	2.6	2.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.2	0.5	0.5

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

**Component:** Drinking Water (2066)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>479.3</b>	<b>932.6</b>	<b>932.6</b>
73450		Advertising & Promos	2.1	2.5	10.0
73525		Utilities	0.1	2.5	2.5
73650		Struc/Infstruct/Land	15.5	20.0	30.0
73675		Equipment/Machinery	16.7	20.0	25.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	13.4
73750		Other Services (Non IA Svcs)	4.4	50.0	246.0
73804	Corp, Bus & Prof Licensing	Economic/Development (IA Svcs) Architects, Engineers and Land Surveyors Registration (AELS).	0.0	2.5	2.5
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA to the Department of Administration for Non Telecommunication Services.	36.9	55.0	49.8
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services.	64.3	90.0	64.5
73809	Central Mail	Mail RSA to the Department of Administration for Mail Services.	5.5	10.0	5.7
73810	Personnel	Human Resources RSA to the Department of Administration for Human Resources Services.	4.1	6.0	2.4
73811	Leases	Building Leases RSA to the Department of Administration for Building Leases.	178.9	250.0	250.0
73812	Legislation/Regulations	Legal RSA to the Department of Law for Legal Services.	16.3	14.5	14.5
73813	Finance	Auditing RSA to the Department of Administration for Audit Services.	2.4	4.0	2.5

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

**Component:** Drinking Water (2066)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>479.3</b>	<b>932.6</b>	<b>932.6</b>
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	2.1	3.0	2.2
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.4	5.0	3.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.6	1.5	0.7
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	1.5	5.0	5.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.5	1.5	0.8
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.2
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.	21.8	239.0	21.7
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	17.0	17.0	17.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		116.8	217.1	217.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>116.8</b>	<b>217.1</b>	<b>217.1</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	108.0	150.0	150.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	7.0	7.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	7.2	52.0	52.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.5	8.1	8.1

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.1	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.1</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	7.1	20.0	20.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	3,898.7	4,735.1	4,844.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		1867XXXX	11100	3,898.7	4,735.1	4,844.3

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				66.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA from Department of Health and Social Services for Class C Water Systems.	Children's Services Management	1867XXXX	11100	66.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	227.5	320.9	325.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Fees will be 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.		1867XXXX	11100	227.5	320.9	325.1

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.8	1.0	1.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.8</b>	<b>1.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.2	3.0	3.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>1.2</b>	<b>3.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	1.0	1.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.6	2.6	2.6
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>2.6</b>	<b>2.6</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.2	0.5	0.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.2</b>	<b>0.5</b>
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept Corp, Bus & Prof Licensing	0.0	2.5	2.5
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>2.5</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	36.9	55.0	49.8
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>36.9</b>	<b>55.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	64.3	90.0	64.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>64.3</b>	<b>90.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.5	10.0	5.7
				<b>73809 Mail subtotal:</b>	<b>5.5</b>	<b>10.0</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	4.1	6.0	2.4
				<b>73810 Human Resources subtotal:</b>	<b>4.1</b>	<b>6.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	178.9	250.0	250.0
				<b>73811 Building Leases subtotal:</b>	<b>178.9</b>	<b>250.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	16.3	14.5	14.5
				<b>73812 Legal subtotal:</b>	<b>16.3</b>	<b>14.5</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	2.4	4.0	2.5
				<b>73813 Auditing subtotal:</b>	<b>2.4</b>	<b>4.0</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	2.1	3.0	2.2

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			<b>73814 Insurance subtotal:</b>	<b>2.1</b>	<b>3.0</b>	<b>2.2</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.4	5.0	3.5
			<b>73815 Financial subtotal:</b>	<b>3.4</b>	<b>5.0</b>	<b>3.5</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.6	1.5	0.7
			<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>1.5</b>	<b>0.7</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.7	1.0	1.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	1.5	5.0	5.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.5</b>	<b>5.0</b>	<b>5.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.5	1.5	0.8
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>1.5</b>	<b>0.8</b>
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.0	0.2
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	21.8	239.0	21.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	Intra-dept Water Quality	17.0	17.0	17.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>38.8</b>	<b>256.0</b>	<b>38.7</b>
			<b>Drinking Water total:</b>	<b>360.8</b>	<b>713.1</b>	<b>452.1</b>
			<b>Grand Total:</b>	<b>360.8</b>	<b>713.1</b>	<b>452.1</b>