

# **State of Alaska FY2014 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.

**Major Component Accomplishments in 2012**

- The Drinking Water (DW) Program completed a two-day training workshop on public water system (PWS) Sustained Compliance – Part II in Anchorage (September 29 – 30, 2011), which was also provided as a live webcast in hub cities throughout Alaska. This workshop was a continuation of last year's training 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. This training was completed in association with the Alaska Training and Technical Assistance Center (ATTAC).
- The DW Program completed the adoption by reference of 40 CFR 141.3 to clarify reporting times for PWS and completed the adoption of PWS Emergency Preparedness requirements for PWS owners.
- The American Recovery and Reinvestment Act (ARRA)-funded contract for a statewide review and documentation of Alaska PWS Construction and Operation Approvals was completed. The Regulatory Engineering project, a significant project to provide clarity to the restructure of the Drinking Water regulations (18 AAC 80), and help PWS owners and consulting engineers best determine treatment options for water systems, was extended until September 2013.
- A three day Sanitary Survey class was held in Anchorage in May 2012. This class was taught by DW staff in association with the Alaska Training and Technical Assistance Center (ATTAC). Additionally, there were seven one-day refresher courses provided for renewing third party Sanitary Survey Inspectors certification, as well as one in-house two-day renewal course that also focused on the Drinking Water Program's ability (and process) for tracking deficiencies in the Safe Drinking Water Information System (SDWIS/state) database.
- The Technical Assistance Providers (TAP) Workgroup continued to conduct bi-monthly business meetings and monthly (or as needed) small water system meetings. During FY2012, six business meetings and 40 small water system meetings were completed. The workgroup is currently working with four public water systems. One system, Tununak, dropped from the program due to reclassification as a non-public system effective June 13, 2012. The TAP Workgroup has strong participation from the Village Safe Water Program, the Rural Utility Business Advisor Program, and several native health corporations.
- The DW Program wrote and distributed customized annual Compliance Monitoring Summaries to 690 community and non-transient non-community public water systems in FY2012. These summaries notify and inform PWS 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 consumers from unsafe drinking water.

- The DW Program addressed noncompliance with Safe Drinking Water Act requirements and the Alaska Drinking Water regulations (18 AAC 80) for 132 PWS that were on the Environmental Protection Agency's (EPA) Significant Non-Compliers (SNC) List (now referred to as the Enforcement Targeting Tool (ETT) List). PWS on this list have a history of non-compliance with the DW regulations; by the State addressing these systems, they are brought back into compliance with the DW regulations. Being in compliance with the Drinking Water regulations affords greater public health protection for consumers' drinking water from an Alaska PWS.
- DW Program engineering staff completed 63 status component inspections (SCI) of Alaska PWS 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.
- DW Program staff in Fairbanks and Anchorage responded to general flooding along the Yukon and Kuskokwim Rivers, as well emergencies associated with the extreme storms along the Northwest Alaskan coast.

## Key Component Challenges

Alaska's public water systems (PWS) continue to be challenged in meeting federal rules originating from the 1996 amendments to the Safe Drinking Water Act (SDWA), as well as new federal rules. 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 newer rules are related; having two government agencies (the Department and EPA) enforce them adds unneeded complexity to an already challenging compliance situation for Alaska's PWS. In addition, EPA does not have the staff or experience to work with Alaska's PWS, especially the remote systems, and relies 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 and challenging for the Drinking Water (DW) Program to implement. The new rules are complex and require more Department involvement to help PWS owners and operators, engineering consultants, and technical assistance providers better understand and implement for compliance. The complexity and flexibility 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.

The DW Program has been granted primacy and is implementing several complex new rules, notably the Long Term 2 Enhanced Surface Water Treatment Rule (LT2), the Stage 2 Disinfectants/Disinfection By-Products Rule (Stage 2), and the Ground Water Rule. The DW Program must complete revisions of the DW regulations (18 AAC 80) and the reorganization of Articles 2 (Engineering section) and 6 (Surface Water Treatment section) to keep pace with these new federal drinking water rules. This reorganization will clarify implementation options and appropriate treatment technologies for the new, and complex, federal surface water rules. The necessary DW regulations changes will also clarify the design engineer's role and responsibility in the requirements to obtain Approval to Construct and Approval to Operate certificates for public water systems.

The DW Program began updating and reorganizing the requirements for Class C State Regulated Public Water Systems of the Drinking Water Regulations to be placed in a separate article. EPA expects promulgation of the Revised Total Coliform Rule (RTCR) in late calendar year 2012, and the DW Program will need to begin review of the final RTCR and guidance for public outreach workshops and successful implementation.

Although these new rules allow greater flexibility in meeting regulatory requirements, they will also require complicated and time consuming engineering plan reviews and inspections. Water system design and operational standards will require additional oversight and technical assistance, and PWS will be held to a higher level of accountability for water system performance. System inspections (sanitary surveys) are required more often and also

require a higher level of scrutiny and documentation of deficiencies. The W Program is working with other western states to share knowledge on new technologies, such as membrane and UV treatment, and to develop similar review and approval criteria with the goal of allowing engineering approvals to be accepted across State lines.

### **Significant Changes in Results to be Delivered in FY2014**

New federal drinking water rules, including the Reduction of Lead in Drinking Water Act and the Revised Total Coliform Rule (RTCT), will become effective next year. Alaska must be ready to adopt these regulatory requirements to retain primacy over implementation of the rules; the Department has requested an increment in FY2014 to fund the monitoring, reporting, and enforcement required by these adoptions. Several other new rules, which cover perchlorate maximum contaminant levels (MCL), hexavalent chromium MCL, and additional volatile organic chemicals (VOCs) MCLs, are expected within the next few years. These new rules will have additional monitoring, reporting, and treatment requirements for Alaska PWS, engineering plan review requirements, and both compliance and enforcement requirements for the Alaska Drinking Water Program.

### **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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,950.7	5,853.6	5,953.7
72000 Travel	146.0	262.5	337.5
73000 Services	534.8	932.6	1,057.6
74000 Commodities	104.5	217.1	267.1
75000 Capital Outlay	27.7	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>6,763.7</b>	<b>7,285.8</b>	<b>7,635.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,146.5	4,844.3	4,844.3
1003 General Fund Match	2,008.4	2,059.0	2,059.0
1004 General Fund Receipts	74.1	57.4	407.5
1005 General Fund/Program Receipts	231.8	325.1	325.1
1007 Interagency Receipts	144.7	0.0	0.0
1061 Capital Improvement Project Receipts	158.2	0.0	0.0
<b>Funding Totals</b>	<b>6,763.7</b>	<b>7,285.8</b>	<b>7,635.9</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	4,146.5	4,844.3	4,844.3
Interagency Receipts	51015	144.7	0.0	0.0
General Fund Program Receipts	51060	231.8	325.1	325.1
Capital Improvement Project Receipts	51200	158.2	0.0	0.0
<b>Restricted Total</b>		<b>4,681.2</b>	<b>5,169.4</b>	<b>5,169.4</b>
<b>Total Estimated Revenues</b>		<b>4,681.2</b>	<b>5,169.4</b>	<b>5,169.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>2,116.4</b>	<b>325.1</b>	<b>0.0</b>	<b>4,844.3</b>	<b>7,285.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.1	0.0	0.0	0.0	0.1
<b>Proposed budget increases:</b>					
-Drinking Water Rules Under the Safe Drinking Water Act	350.0	0.0	0.0	0.0	350.0
<b>FY2014 Governor</b>	<b>2,466.5</b>	<b>325.1</b>	<b>0.0</b>	<b>4,844.3</b>	<b>7,635.9</b>

**Drinking Water  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	61	61	Annual Salaries	3,993,372
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,346,192
			<i>Less 6.09% Vacancy Factor</i>	<i>(385,864)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>61</b>	<b>61</b>	<b>Total Personal Services</b>	<b>5,953,700</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
Engineer I, Dec	2	2	1	2	7
Engineering Assistant I, Dec	0	0	0	3	3
Engineering Assistant II, Dec	1	0	0	0	1
Engineering Associate I, Dec	0	1	0	0	1
Engineering II, Dec	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	0	0	0	2
Environ Program Spec II	5	2	0	7	14
Environ Program Spec III	1	2	0	0	3
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	1	0	2	4
Hydrologist III	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 (AR48607) (2066)  
**RDU:** Environmental Health (207)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	5,950.7	5,853.6	5,853.6	5,853.6	5,953.7	100.1	1.7%
72000 Travel	146.0	262.5	262.5	262.5	337.5	75.0	28.6%
73000 Services	534.8	932.6	932.6	932.6	1,057.6	125.0	13.4%
74000 Commodities	104.5	217.1	217.1	217.1	267.1	50.0	23.0%
75000 Capital Outlay	27.7	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>6,763.7</b>	<b>7,285.8</b>	<b>7,285.8</b>	<b>7,285.8</b>	<b>7,635.9</b>	<b>350.1</b>	<b>4.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,146.5	4,844.3	4,844.3	4,844.3	4,844.3	0.0	0.0%
1003 G/F Match (UGF)	2,008.4	2,059.0	2,059.0	2,059.0	2,059.0	0.0	0.0%
1004 Gen Fund (UGF)	74.1	57.4	57.4	57.4	407.5	350.1	609.9%
1005 GF/Prgm (DGF)	231.8	325.1	325.1	325.1	325.1	0.0	0.0%
1007 I/A Rcpts (Other)	144.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	158.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,082.5</b>	<b>2,116.4</b>	<b>2,116.4</b>	<b>2,116.4</b>	<b>2,466.5</b>	<b>350.1</b>	<b>16.5%</b>
<b>Designated General (DGF)</b>	<b>231.8</b>	<b>325.1</b>	<b>325.1</b>	<b>325.1</b>	<b>325.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>302.9</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>4,146.5</b>	<b>4,844.3</b>	<b>4,844.3</b>	<b>4,844.3</b>	<b>4,844.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	62	61	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts		4,844.3										
1003 G/F Match		2,059.0										
1004 Gen Fund		57.4										
1005 GF/Prgm		325.1										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2014 Salary and Health Insurance increase : \$0.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1												
<b>Drinking Water Rules Under the Safe Drinking Water Act</b>												
Inc		350.0	100.0	75.0	125.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

The Department of Environmental Conservation (Department) is ready to adopt and implement two new drinking water rules required under the Safe Drinking Water Act. Alaska has primacy for 19 of the 21 promulgated federal drinking water rules required by the Environmental Protection Agency (EPA). The Safe Drinking Water Act requires states to attain primacy rule by rule rather than over a whole program (as allowed under the Clean Air and Clean Water Acts).

The new rules are the Reduction of Lead in Drinking Water Act (rule 20), published January 4, 2011, and the Revised Total Coliform Rule (rule 21), which is expected to be published by the EPA in January 2013. These rules will become effective in January 2014. These new rules require additional review, regulations updates, engineering plan reviews, compliance monitoring, and technical assistance, thereby increasing the Drinking Water (DW) Program's workload. Additional authority will support increased travel and overtime pay for staff to provide monitoring and technical assistance to rural communities that may be challenged by the new federal rules.

The Department was delegated primacy for the Ground Water Rule in August 2011, which resulted in a backlog of over 90 engineered plans for current projects. The Department has been unable to meet its current service standards at existing staffing levels; the DW Program will be unable to adopt new regulations and implement them in a timely fashion without additional funding. This would put the DW Program at risk of losing primacy over all of the federal rules and puts the Department at risk of losing over \$11 million in funding annually. Without primacy, Alaska would not receive the annual Drinking Water State Revolving Fund

**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	
<p>Capitalization grant (FY2013 was \$8.98 million with a 20% match) or the annual Public Water System Supervision (PWSS) grant (FY2013 grant is projected to be \$2.45 million with a 25% match). Due to sequestration and the continuing resolution, the full PWSS grant has not been awarded at this time.</p> <p>If the Department is unable to adopt and implement the new rules, Alaska would relinquish regulatory control over State water systems to EPA staff in Seattle. This would be burdensome and detrimental to PWSS owners and operators in Alaska because EPA staff does not have the knowledge or ability to regulate rural Alaskan water systems. The EPA will not provide compliance assistance or issue waivers, exemptions, or variances to assist Alaska's PWSS owners and operators to come into compliance (Alaska's DW staff completed over 9,000 technical assistance and compliance assistance actions for local water system owner/operators in FY2012). Without primacy, Alaska PWSS owners and operators would be forced to comply with EPA rules without the much-needed technical assistance - increasing the burden of compliance. If primacy is revoked by the EPA, permit turnaround time and on-site field visits are expected to be delayed by years.</p> <p>Other programs within the Department would also suffer if the DW Program lost primacy. The Food Safety and Sanitation Program, Onsite Disposal Systems Program, and Village Safe Water Program rely on DW staff and consult regularly on DW related issues. If Alaska lost primacy, those programs would be forced to consult with the EPA, resulting in slower response times and greater difficulty obtaining responses applicable to unique rural Alaska needs.</p>												
	<b>Totals</b>	<b>7,635.9</b>	<b>5,953.7</b>	<b>337.5</b>	<b>1,057.6</b>	<b>267.1</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:** FY2014 Governor (10289)  
**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	12C / D	12.0		38,932	0	0	30,077	69,009	20,013
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27L	1.0	*	11,067	0	0	5,217	16,284	16,284
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	43,906	124,282	33,556
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	0.2	*	1,580	0	0	815	2,395	2,395
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16G	12.0		60,504	0	0	37,539	98,043	29,413
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20B	1.5	**	8,481	0	0	4,947	13,428	6,714
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		95,856	0	0	49,261	145,117	52,678
18-7139	Environ Program Spec II	FT	A	GP	Soldotna	200	16E / F	12.0		55,725	0	0	35,886	91,611	31,148
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	203	21J	12.0		88,416	0	0	46,687	135,103	50,799
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	203	22L / M	12.0		103,557	0	0	51,924	155,481	58,461
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13J / K	12.0		49,817	0	0	33,842	83,659	20,915
18-7249	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25M	12.0		126,156	0	0	58,978	185,134	46,284
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13B	12.0		40,032	0	0	30,457	70,489	17,622
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	200	23M	12.0		121,812	0	0	57,742	179,554	61,048
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	203	18N	12.0		83,412	0	0	45,463	128,875	42,271
18-7324	Engineering II, Dec	FT	A	SS	Anchorage	200	23C / D	12.0		87,860	0	0	46,495	134,355	38,560
18-7327	Engineer I, Dec	FT	A	SS	Soldotna	200	22N	12.0		113,976	0	0	55,511	169,487	53,049
18-7339	Admin Asst III	FT	A	SS	Anchorage	600	15L	12.0		61,104	0	0	37,240	98,344	31,470
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,939	116,627	18,660
18-7351	Environ Program Technician	FT	A	GP	Wasilla	200	13J / K	12.0		50,747	0	0	34,164	84,911	28,700
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	34,243	85,219	24,628
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	0	44,948	128,336	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11C	2.0	*	6,078	0	0	4,871	10,949	5,475
18-7367	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,925	0	0	36,647	94,572	26,102
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		105,432	0	0	52,573	158,005	59,252
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		43,713	0	0	31,731	75,444	27,386
18-7394	Engineer I, Dec	FT	A	GG	Juneau	205	22A	12.0		75,312	0	0	42,661	117,973	35,392
18-7405	Environ Program Spec II	FT	A	GP	Soldotna	200	16B / C	12.0		50,710	0	0	34,151	84,861	31,059
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	0.1	*	473	0	0	302	775	775
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G	12.0		90,612	0	0	47,953	138,565	43,371
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	10.0	**	35,318	0	0	26,058	61,376	24,550
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,612	0	0	34,463	86,075	30,212
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,928	95,668	27,552
18-7538	Environ Program Spec II	FT	A	GP	Wasilla	200	16J / K	12.0		62,800	0	0	38,333	101,133	33,172
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	0.1	*	590	0	0	338	928	928
18-7551	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		45,088	0	0	32,206	77,294	23,188
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	200	21F / J	12.0		85,836	0	0	45,795	131,631	47,782
18-7656	Engineering II, Dec	FT	A	SS	Fairbanks	203	23A	12.0		82,224	0	0	44,545	126,769	39,679

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

**Scenario:** FY2014 Governor (10289)  
**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
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13B / C	12.0		40,734	0	0	30,700	71,434	33,931
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20F / G	12.0		75,998	0	0	42,898	118,896	0
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22C / D	12.0		81,613	0	0	44,840	126,453	39,580
18-7697	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	0	37,564	98,141	25,811
18-7728	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	37,304	97,130	23,020
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21A	12.0		69,936	0	0	40,295	110,231	37,479
18-7750	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,457	0	0	31,642	75,099	37,550
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11B	3.0	**	9,006	0	0	7,268	16,274	16,274
18-7766	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,846	0	0	33,852	83,698	0
18-7782	Engineer I, Dec	FT	A	GP	Anchorage	200	22A	12.0		71,724	0	0	41,420	113,144	34,056
18-7789	Engineer I, Dec	FT	A	SS	Wasilla	200	22D / E	12.0		84,528	0	0	45,342	129,870	43,896
18-7790	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21C / D	12.0		76,235	0	0	42,980	119,215	35,765
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22K / L	12.0		97,577	0	0	50,362	147,939	46,305
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,715	0	0	40,033	107,748	36,311
18-7794	Engineering Assistant I, Dec	FT	A	GP	Soldotna	200	17A / B	12.0		52,884	0	0	34,903	87,787	29,672
18-7804	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F	12.0		67,056	0	0	39,805	106,861	35,157
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16M / N	12.0		69,062	0	0	40,499	109,561	35,936
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,180	0	0	35,351	89,531	29,366
18-7808	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,355	0	0	36,449	93,804	31,893
18-7810	Engineering II, Dec	FT	A	GP	Anchorage	200	23G / J	12.0		95,000	0	0	49,471	144,471	7,224
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		53,856	0	0	35,239	89,095	44,548
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16B / C	12.0		49,447	0	0	33,714	83,161	41,581
18-7823	Environ Program Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		50,777	0	0	34,174	84,951	42,476
18-7832	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,925	0	0	34,225	85,150	42,575
18-7833	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	31,412	74,205	37,103
18-7834	Engineering Assistant I, Dec	FT	A	GP	Wasilla	200	17C / D	12.0		55,073	0	0	35,660	90,733	45,367
18-7835	Engineering Assistant I, Dec	FT	A	GP	Wasilla	200	17B / C	12.0		54,261	0	0	35,379	89,640	44,820
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F	2.0	**	11,006	0	0	6,575	17,581	8,791

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

**Scenario:** FY2014 Governor (10289)  
**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>	3,993,372	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,346,192	
													<b>Total Pre-Vacancy:</b>	6,339,564	
													<b>Minus Vacancy Adjustment of 6.09%:</b>	(385,864)	
													<b>Total Post-Vacancy:</b>	5,953,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,953,700	
<b>Total Component Months:</b>		703.9													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	4,312,539	4,050,052	68.03%
1003 General Fund Match	1,818,905	1,708,195	28.69%
1004 General Fund Receipts	36,656	34,425	0.58%
1005 General Fund/Program Receipts	171,464	161,028	2.70%
<b>Total PCN Funding:</b>	<b>6,339,564</b>	<b>5,953,700</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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		146.0	262.5	337.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>146.0</b>	<b>262.5</b>	<b>337.5</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	129.9	210.9	277.2
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	2.0	0.0	2.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	12.1	50.6	53.3
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	2.0	1.0	5.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		534.8	932.6	1,057.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>534.8</b>	<b>932.6</b>	<b>1,057.6</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	33.6	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.	0.1	2.0	2.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	68.4	40.0	68.4
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	19.6	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.	10.2	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	1.3	1.0	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.2	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	2.6	2.6	2.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.4	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>534.8</b>	<b>932.6</b>	<b>1,057.6</b>
73450		Advertising & Promos	0.8	2.5	15.0
73525		Utilities	0.0	2.5	2.5
73650		Struc/Infstruct/Land	3.1	20.0	30.0
73675		Equipment/Machinery	13.2	20.0	25.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	15.2	15.2
73750		Other Services (Non IA Svcs)	34.4	234.7	270.7
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.	35.2	55.0	55.0
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services.	72.2	90.0	90.0
73809	Central Mail	Mail RSA to the Department of Administration for Mail Services.	5.4	10.0	10.0
73810	Personnel	Human Resources RSA to the Department of Administration for Human Resources Services.	0.0	7.8	7.8
73811	Leases	Building Leases RSA to the Department of Administration for Building Leases.	135.8	250.0	250.0
73812	Legislation/Regulations	Legal RSA to the Department of Law for Legal Services.	17.4	14.5	14.5
73813	Finance	Auditing RSA to the Department of Administration for Audit Services.	0.2	4.0	2.6

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

**Component:** Drinking Water (2066)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>534.8</b>	<b>932.6</b>	<b>1,057.6</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.	3.2	5.0	3.8
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	1.5	0.7
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.6	1.0	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	2.0	5.0	5.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.7	1.5	0.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	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.	27.9	37.3	37.3
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	8.6	0.0	17.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	1.1	0.0	1.1
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water to fund Alaska Clean Water Act grants.	32.8	17.0	32.8

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		104.5	217.1	267.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>104.5</b>	<b>217.1</b>	<b>267.1</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	101.2	150.0	174.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.5	7.0	15.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	52.0	70.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		27.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>27.7</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.	27.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts	4,146.5	4,844.3	4,844.3

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		1867XXXX	11100	4,146.5	4,844.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				144.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	80.0	0.0	0.0
59180	Environmental Consvn RSA from Division of Environmental Health for Analyst Programmer systems support.				64.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				231.8	325.1	325.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	0.0	325.1	325.1
55950	User Fees Program income receipts for Public Water System Supervision.				231.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	158.2	0.0	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59181	CIP Rcpt from Environmental Conservation RSA from Division of Environmental Health transferring ARRA Stimulus funds to base program.				158.2	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.3	1.0	1.3
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.3</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	0.4	0.5	0.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.4</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	35.2	55.0	55.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>35.2</b>	<b>55.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	72.2	90.0	90.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>72.2</b>	<b>90.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.4	10.0	10.0
				<b>73809 Mail subtotal:</b>	<b>5.4</b>	<b>10.0</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.0	7.8	7.8
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>7.8</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	135.8	250.0	250.0
				<b>73811 Building Leases subtotal:</b>	<b>135.8</b>	<b>250.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	17.4	14.5	14.5
				<b>73812 Legal subtotal:</b>	<b>17.4</b>	<b>14.5</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.2	4.0	2.6
				<b>73813 Auditing subtotal:</b>	<b>0.2</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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 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	3.2	5.0	3.8
				<b>73815 Financial subtotal:</b>	<b>3.2</b>	<b>5.0</b>	<b>3.8</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	1.5	0.7
				<b>73816 ADA Compliance subtotal:</b>	<b>0.7</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	0.6	1.0	0.7
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	2.0	5.0	5.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.0</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	0.7	1.5	0.7
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.5</b>	<b>0.7</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	27.9	37.3	37.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	8.6	0.0	17.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	Intra-dept	Office of the Commissioner	1.1	0.0	1.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water to fund Alaska Clean Water Act grants.	Intra-dept	Water Quality	32.8	17.0	32.8
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>70.4</b>	<b>54.3</b>	<b>88.2</b>
				<b>Drinking Water total:</b>	<b>351.4</b>	<b>513.2</b>	<b>542.3</b>
				<b>Grand Total:</b>	<b>351.4</b>	<b>513.2</b>	<b>542.3</b>