

**State of Alaska
FY2015 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 2013

See RDU Level.

Key Component Challenges

See RDU Level.

Significant Changes in Results to be Delivered in FY2015

See RDU Level.

Statutory and Regulatory Authority

AS 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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Drinking Water Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,376.2	6,014.5	6,007.0
72000 Travel	120.3	270.0	270.0
73000 Services	550.5	620.1	620.1
74000 Commodities	56.8	242.1	242.1
75000 Capital Outlay	31.7	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,135.5	7,166.7	7,159.2
Funding Sources:			
1002 Federal Receipts	4,054.8	4,514.4	4,506.7
1003 General Fund Match	2,059.0	2,091.1	2,090.4
1004 General Fund Receipts	666.2	233.0	233.8
1005 General Fund/Program Receipts	265.8	328.2	328.3
1007 Interagency Receipts	89.7	0.0	0.0
Funding Totals	7,135.5	7,166.7	7,159.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,054.8	4,514.4	4,506.7
General Fund Program Receipts	51060	265.8	328.2	328.3
Interagency Receipts	51015	89.7	0.0	0.0
Restricted Total		4,410.3	4,842.6	4,835.0
Total Estimated Revenues		4,410.3	4,842.6	4,835.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,324.1	328.2	0.0	4,514.4	7,166.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	19.9	1.8	0.0	29.7	51.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.7	-1.1	0.0	-27.4	-41.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.1	-0.6	0.0	-10.0	-17.7
FY2015 Governor	2,324.2	328.3	0.0	4,506.7	7,159.2

**Drinking Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	61	61	Annual Salaries	4,055,282
Part-time	0	0	COLA	54,026
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,338,761
			<i>Less 6.84% Vacancy Factor</i>	<i>(441,069)</i>
			Lump Sum Premium Pay	0
Totals	61	61	Total Personal Services	6,007,000

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 II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Engineer I, Dec	1	2	1	3	7
Engineer II, Dec	2	1	0	0	3
Engineering Assistant I, Dec	1	0	0	1	2
Engineering Assistant II, Dec	1	0	0	1	2
Engineering Associate I, Dec	0	1	0	0	1
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	1	3
Environ Program Spec II	5	2	0	5	12
Environ Program Spec III	1	2	0	1	4
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
Totals	31	12	1	17	61

Component Detail All Funds
Department of Environmental Conservation

Component: Drinking Water (AR48607) (2066)
RDU: Environmental Health (207)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,376.2	5,973.2	6,014.5	6,014.5	6,007.0	-7.5	-0.1%
72000 Travel	120.3	300.0	300.0	270.0	270.0	0.0	0.0%
73000 Services	550.5	995.1	995.1	620.1	620.1	0.0	0.0%
74000 Commodities	56.8	242.1	242.1	242.1	242.1	0.0	0.0%
75000 Capital Outlay	31.7	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%
Totals	7,135.5	7,530.4	7,571.7	7,166.7	7,159.2	-7.5	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	4,054.8	4,892.0	4,919.4	4,514.4	4,506.7	-7.7	-0.2%
1003G/F Match (UGF)	2,059.0	2,078.7	2,091.1	2,091.1	2,090.4	-0.7	0.0%
1004Gen Fund (UGF)	666.2	232.6	233.0	233.0	233.8	0.8	0.3%
1005GF/Prgm (DGF)	265.8	327.1	328.2	328.2	328.3	0.1	0.0%
1007I/A Rcpts (Other)	89.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,725.2	2,311.3	2,324.1	2,324.1	2,324.2	0.1	0.0%
Designated General (DGF)	265.8	327.1	328.2	328.2	328.3	0.1	0.0%
Other Funds	89.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	4,054.8	4,892.0	4,919.4	4,514.4	4,506.7	-7.7	-0.2%
Positions:							
Permanent Full Time	61	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,530.4	5,973.2	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts		4,892.0										
1003 G/F Match		2,078.7										
1004 Gen Fund		232.6										
1005 GF/Prgm		327.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.4										
1003 G/F Match		12.4										
1004 Gen Fund		0.3										
1005 GF/Prgm		1.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,571.7	6,014.5	300.0	995.1	242.1	20.0	0.0	0.0	61	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Grants and Contracts												
Trout		-405.0	0.0	-30.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-405.0										
Some federal receipt authority in the Drinking Water Program is uncollectable due to federal sequestration. The Food Safety and Sanitation Program has the opportunity to receive multiple federal grants and contracts in FY2014, including conformance grants for manufactured and retail food, as well as an increase to the Food and Drug Administration's inspection contract. This transfer of authority will allow the Food Safety and Sanitation Program to receive those grants and contracts by utilizing uncollectable Federal Receipt authority within the Division.												
Subtotal		7,166.7	6,014.5	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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	
FY2015 Salary Increases												
	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.7										
1003 G/F Match		17.9										
1004 Gen Fund		2.0										
1005 GF/Prgm		1.8										
Cost of living allowance for certain bargaining units: \$51.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$33.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$17.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.4										
1003 G/F Match		-12.4										
1004 Gen Fund		-0.3										
1005 GF/Prgm		-1.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-6.2										
1004 Gen Fund		-0.9										
1005 GF/Prgm		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.0												
Totals		7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
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	12B / C	12.0		38,580	518	0	29,989	69,087	69,087
18-7056	Division Director	FT	A	XE	Anchorage	N00	27B / C	0.1	*	888	12	0	441	1,341	1,341
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		81,573	1,094	0	44,495	127,162	116,989
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A	0.1	*	646	9	0	359	1,014	1,014
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,687	841	0	38,221	101,749	91,574
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	1.4	**	7,700	103	0	4,571	12,374	12,374
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	200	21M / N	12.0		98,786	1,325	0	50,373	150,484	143,411
18-7139	Environ Program Spec II	FT	A	GP	Soldotna	200	16F / G	12.0		58,256	782	0	36,708	95,746	95,746
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	203	21J / K	12.0		89,711	1,203	0	47,274	138,188	93,277
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	203	22M	12.0		106,680	1,431	0	53,069	161,180	153,121
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13A	8.0	**	26,211	351	0	20,160	46,722	44,386
18-7249	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25N / O	12.0		132,423	1,695	0	60,712	194,830	165,606
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13D / E	12.0		44,321	595	0	31,949	76,865	53,806
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	200	23N	12.0		123,012	1,575	0	58,076	182,663	73,065
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	203	18N / O	12.0		85,824	1,151	0	46,123	133,098	50,577
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	200	23A	6.0	**	40,314	541	0	22,086	62,941	9,441
18-7327	Engineer I, Dec	FT	A	SS	Soldotna	200	22O	12.0		119,448	1,529	0	57,077	178,054	55,731
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15A	12.0		44,748	600	0	32,095	77,443	27,105
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		75,432	1,012	0	42,398	118,842	19,015
18-7351	Environ Program Technician	FT	A	GP	Wasilla	200	13K	12.0		51,948	697	0	34,554	87,199	29,473
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	6.0	**	28,346	381	0	18,087	46,814	13,529
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		84,898	1,139	0	45,630	131,667	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	2.0	*	6,324	85	0	4,962	11,371	5,686
18-7367	Environ Program Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	796	0	37,074	97,198	26,827
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N	12.0		107,460	1,442	0	53,335	162,237	60,839
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13A	12.0		40,392	542	0	30,608	71,542	25,970
18-7394	Engineer I, Dec	FT	A	GG	Juneau	205	22N / O	12.0		114,678	1,468	0	55,916	172,062	51,619
18-7405	Environ Program Spec II	FT	A	GP	Soldotna	200	16C / D	12.0		53,090	712	0	34,944	88,746	32,481
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G / J	12.0		94,198	1,264	0	48,982	144,444	45,211
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11G	12.0		43,116	578	0	31,538	75,232	30,093
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,068	725	0	35,278	90,071	31,615
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,071	819	0	37,670	99,560	28,673
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	200	18J / K	12.0		71,259	956	0	41,149	113,364	37,183
18-7551	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		45,612	612	0	32,390	78,614	23,584
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	200	21J	12.0		86,688	1,163	0	46,242	134,093	48,676
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	203	23O / P	12.0		123,996	1,587	0	58,351	183,934	57,571
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13C / D	12.0		42,570	571	0	31,351	74,492	35,384
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,039	0	43,262	121,749	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: FY2015 Governor (11059)
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	Engineer I, Dec	FT	A	GP	Fairbanks	203	22D / E	12.0		85,176	1,143	0	45,901	132,220	41,385
18-7697	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		63,215	848	0	38,402	102,465	28,178
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,454	959	0	41,215	113,628	26,930
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21F	12.0		83,556	1,121	0	45,172	129,849	44,149
18-7750	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	682	0	34,165	85,657	42,829
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	3.0	**	9,393	126	0	7,411	16,930	16,930
18-7766	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,044	698	0	34,587	87,329	0
18-7782	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		54,232	728	0	35,334	90,294	27,179
18-7789	Engineer I, Dec	FT	A	SS	Wasilla	200	22E / F	12.0		88,352	1,185	0	46,810	136,347	46,085
18-7790	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21D / E	12.0		79,472	1,066	0	43,953	124,491	37,347
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22L	12.0		99,600	1,336	0	50,827	151,763	47,502
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	947	0	40,922	112,465	37,901
18-7794	Engineering Assistant I, Dec	FT	A	GP	Soldotna	200	17B / C	12.0		55,380	743	0	35,726	91,849	31,045
18-7804	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,923	951	0	41,034	112,908	37,147
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16N	12.0		71,592	960	0	41,262	113,814	37,331
18-7806	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,808	574	0	31,433	74,815	24,539
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	9.0	**	36,063	484	0	24,926	61,473	20,901
18-7810	Engineer II, Dec	FT	A	GP	Anchorage	200	23J	12.0		99,264	1,332	0	50,712	151,308	7,565
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		56,364	756	0	36,062	93,182	46,591
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16C / D	12.0		51,561	692	0	34,422	86,675	43,338
18-7823	Environ Program Spec I	FT	A	GP	Wasilla	200	14B / C	12.0		44,687	599	0	32,074	77,360	38,680
18-7832	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,111	712	0	34,951	88,774	44,387
18-7833	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		41,856	562	0	31,108	73,526	36,763
18-7834	Engineering Assistant II, Dec	FT	A	GP	Wasilla	200	19B / C	12.0		61,948	831	0	37,969	100,748	50,374
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22A	12.0		72,444	972	0	41,553	114,969	57,485
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	1.0	**	5,651	76	0	3,331	9,058	4,529

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: FY2015 Governor (11059)
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
													Total Salary Costs:	4,055,282	
													Total COLA:	54,026	
													Total Premium Pay:	0	
													Total Benefits:	2,338,761	
													Total Pre-Vacancy:	6,448,069	
													Minus Vacancy Adjustment of 6.84%:	(441,069)	
													Total Post-Vacancy:	6,007,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,007,000	
Total Component Months:		684.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,709,903	3,456,133	57.54%
1003 General Fund Match	2,242,332	2,088,949	34.78%
1004 General Fund Receipts	251,016	233,845	3.89%
1005 General Fund/Program Receipts	244,819	228,073	3.80%
Total PCN Funding:	6,448,069	6,007,000	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		120.3	270.0	270.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			120.3	270.0	270.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	106.7	210.9	210.9
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	2.0	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.	12.9	52.1	52.1
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.	0.7	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		550.5	620.1	620.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			550.5	620.1	620.1
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	30.8	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.	2.6	2.0	2.0
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.1	0.1	0.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	29.2	30.0	30.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	17.5	20.0	20.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.1	0.1	0.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	9.1	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.1	1.3	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.0	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

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			550.5	620.1	620.1
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.5	0.5	0.5
73450	Advertising & Promos	Advertising and Promotions.	0.3	2.5	2.5
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.1	2.5	2.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	7.2	7.2	7.2
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	12.0	12.0	12.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	5.3	5.3
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	64.1	52.1	52.1
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing Architects, Engineers and Land Surveyors Registration (AELS).	0.0	2.5	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	35.8	42.7	42.7
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	66.4	67.9	67.9
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	5.5	6.0	6.0
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	7.6	0.0	0.0
73810	Human Resources	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	8.1	8.1	8.1
73810	Human Resources	Personnel RSA to the Department of Administration for Human	14.3	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			550.5	620.1	620.1
		Resources Services.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	136.8	136.8	136.8
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	43.0	43.0	43.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	0.2	0.2
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	3.8	3.8
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.7	4.0	4.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	0.6	0.6
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	1.3	1.3	1.3
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	0.7	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	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	36.1	55.8	55.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	17.0	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.	8.1	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	1.6	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			550.5	620.1	620.1
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water to fund Alaska Clean Water Act grants.	1.9	17.0	17.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		56.8	242.1	242.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			56.8	242.1	242.1
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	55.4	206.8	206.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	10.0	10.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.2	5.0	5.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.4	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.8	11.3	11.3

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		31.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			31.7	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	31.7	20.0	20.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,054.8	4,514.4	4,506.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		1867XXXX	11100	4,054.8	4,514.4	4,506.7

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

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

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				89.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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
59090	Military & Vet Affrs RSA from DMVA for emergency flood response activity.	Veterans' Services	1867xxxx	11100	9.7	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	265.8	328.2	328.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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	265.8	328.2	328.3

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.1	1.3	1.3
				73421 Sef Fuel A87 Allowed subtotal:	1.1	1.3	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.0	3.0	3.0
				73423 Sef Oper A87 Allowed subtotal:	1.0	3.0	3.0
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
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	2.6	2.6	2.6
				73428 Sef F/C A87 Allowed subtotal:	2.6	2.6	2.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.5	0.5	0.5
				73429 Sef F/C A87 Unallowd subtotal:	0.5	0.5	0.5
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept	Corp, Bus & Prof Licensing	0.0	2.5	2.5
				73804 Economic/Development (IA Svcs) subtotal:	0.0	2.5	2.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	35.8	42.7	42.7
				73805 IT-Non-Telecommunication subtotal:	35.8	42.7	42.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	66.4	67.9	67.9
				73806 IT-Telecommunication subtotal:	66.4	67.9	67.9
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	5.5	6.0	6.0
				73809 Mail subtotal:	5.5	6.0	6.0
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	7.6	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	8.1	8.1	8.1
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	14.3	0.0	0.0
				73810 Human Resources subtotal:	30.0	8.1	8.1
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	136.8	136.8	136.8
				73811 Building Leases subtotal:	136.8	136.8	136.8
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	43.0	43.0	43.0
				73812 Legal subtotal:	43.0	43.0	43.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.2	0.2
				73813 Auditing subtotal:	0.1	0.2	0.2
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	3.8	3.8
				73814 Insurance subtotal:	0.0	3.8	3.8
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.7	4.0	4.0
				73815 Financial subtotal:	3.7	4.0	4.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	0.6	0.6
				73816 ADA Compliance subtotal:	0.7	0.6	0.6
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	0.7	0.7
				73818 Training (Services-IA Svcs) subtotal:	0.2	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	1.3	1.3	1.3
				73819 Commission Sales (IA Svcs) subtotal:	1.3	1.3	1.3
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	0.7	0.7
				73827 Safety (IA Svcs) subtotal:	1.0	0.7	0.7
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.2	0.2
				73848 State Equip Fleet subtotal:	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	36.1	55.8	55.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.0	17.0	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	8.1	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	1.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water to fund Alaska Clean Water Act grants.	Intra-dept	Water Quality	1.9	17.0	17.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	47.7	99.4	99.4

Inter-Agency Services
Department of Environmental Conservation

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Drinking Water total:	377.4	426.3	426.3
			Grand Total:	377.4	426.3	426.3