

**State of Alaska
FY2016 Governor Amended 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 2014

- Provided technical assistance and public outreach to residents affected by groundwater flooding on the Kenai Peninsula and in the Fairbanks/North Pole areas. Staff also provided flooding information to numerous communities on the Yukon and Kuskokwim Rivers during break-up season, as well as to communities in preparation for ash fall due to volcanic eruptions in the Aleutians.
- Provided 16 public outreach presentations on drinking water issues and Safe Drinking Water Act requirements at professional conferences supporting the Alaska Water Wastewater Management Association, Alaska Rural Water Association, and the Alaska Tribal Conference on Environmental Management.
- Completed one four-day Basic Sanitary Survey Inspector workshop, eight one-day Sanitary Survey Renewal Inspector workshops, and certified four new private-sector (third-party) inspectors.
- Worked to ensure that all drinking water is safe for human consumption by finalizing and distributing compliance monitoring summaries to all 420 Community Water Systems in Alaska and completing 9,146 Compliance, Technical Assistance, and Informal Enforcement activities for Alaska public water systems.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2016

None.

Statutory and Regulatory Authority

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

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**Drinking Water
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,972.6	6,007.0	5,666.8
72000 Travel	62.0	258.5	251.0
73000 Services	491.4	620.1	592.1
74000 Commodities	75.1	242.1	236.6
75000 Capital Outlay	6.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,607.1	7,147.7	6,766.5
Funding Sources:			
1002 Federal Receipts	3,639.4	4,506.7	4,591.0
1003 General Fund Match	2,091.1	2,090.4	1,619.2
1004 General Fund Receipts	569.8	222.3	224.8
1005 General Fund/Program Receipts	207.0	328.3	331.5
1007 Interagency Receipts	99.8	0.0	0.0
Funding Totals	6,607.1	7,147.7	6,766.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,639.4	4,506.7	4,591.0
General Fund Program Receipts	51060	207.0	328.3	331.5
Interagency Receipts	51015	99.8	0.0	0.0
Restricted Total		3,946.2	4,835.0	4,922.5
Total Estimated Revenues		3,946.2	4,835.0	4,922.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,312.7	328.3	0.0	4,506.7	7,147.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	39.8	3.4	0.0	87.2	130.4
-FY2016 Health Insurance Rate Reduction	-1.2	-0.2	0.0	-2.9	-4.3
Proposed budget decreases:					
-Drinking Water Reductions due to Efficiencies from Reorganization	-507.3	0.0	0.0	0.0	-507.3
FY2016 Governor Amended	1,844.0	331.5	0.0	4,591.0	6,766.5

**Drinking Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	59	54	Annual Salaries	3,836,059
Part-time	0	0	COLA	127,941
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,176,815
			<i>Less 7.72% Vacancy Factor</i>	<i>(474,015)</i>
			Lump Sum Premium Pay	0
Totals	59	54	Total Personal Services	5,666,800

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
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Engineer I, Dec	2	2	1	1	6
Engineer II, Dec	2	1	0	0	3
Engineering Assistant I, Dec	1	0	0	0	1
Engineering Assistant II, Dec	0	0	0	2	2
Engineering Associate I, Dec	0	1	0	1	2
Environ Program Manager I	1	1	0	2	4
Environ Program Manager II	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	2	1	0	0	3
Environ Program Spec II	3	1	0	5	9
Environ Program Spec III	1	2	0	2	5
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	0	0	1	1
Regulations Spec I	1	0	0	0	1
Regulations Spec II	1	0	0	0	1
Totals	26	11	1	16	54

Component Detail All Funds
Department of Environmental Conservation

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,972.6	6,007.0	6,007.0	6,007.0	5,666.8	-340.2	-5.7%
72000 Travel	62.0	270.0	258.5	258.5	251.0	-7.5	-2.9%
73000 Services	491.4	620.1	620.1	620.1	592.1	-28.0	-4.5%
74000 Commodities	75.1	242.1	242.1	242.1	236.6	-5.5	-2.3%
75000 Capital Outlay	6.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,607.1	7,159.2	7,147.7	7,147.7	6,766.5	-381.2	-5.3%
Fund Sources:							
1002Fed Rcpts (Fed)	3,639.4	4,506.7	4,506.7	4,506.7	4,591.0	84.3	1.9%
1003G/F Match (UGF)	2,091.1	2,090.4	2,090.4	2,090.4	1,619.2	-471.2	-22.5%
1004Gen Fund (UGF)	569.8	233.8	222.3	222.3	224.8	2.5	1.1%
1005GF/Prgm (DGF)	207.0	328.3	328.3	328.3	331.5	3.2	1.0%
1007I/A Rcpts (Other)	99.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,660.9	2,324.2	2,312.7	2,312.7	1,844.0	-468.7	-20.3%
Designated General (DGF)	207.0	328.3	328.3	328.3	331.5	3.2	1.0%
Other Funds	99.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3,639.4	4,506.7	4,506.7	4,506.7	4,591.0	84.3	1.9%
Positions:							
Permanent Full Time	61	61	61	59	54	-5	-8.5%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts		4,506.7										
1003 G/F Match		2,090.4										
1004 Gen Fund		233.8										
1005 GF/Prgm		328.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
This distributes the unallocated general Fund travel reduction.												
Subtotal		7,147.7	6,007.0	258.5	620.1	242.1	20.0	0.0	0.0	61	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Office Assistant III (18-7461) to Food Safety & Sanitation Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Office Assistant III (18-7461), range 11, located in Fairbanks. The Food Safety & Sanitation component has a need for an Environmental Health Technician in the Fairbanks office to meet growing demands on the program. This position will be reclassified accordingly.												
Transfer Analyst/Programmer III (18-7836) to Laboratory Services Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Analyst/Program III (18-7386), range 18, located in Anchorage. The Laboratory Services component has program demands and sufficient funding for the position.												
Subtotal		7,147.7	6,007.0	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.2										
1003 G/F Match		37.2										
1004 Gen Fund		2.6										
1005 GF/Prgm		3.4										

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	
Cost of living adjustment for certain bargaining units: \$130.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$82.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$48.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1003 G/F Match		-1.1										
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.3												
Drinking Water Reductions due to Efficiencies from Reorganization												
	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match		-507.3										
The Drinking Water component will be reduced \$507.3 in general fund match and eliminate four positions with some reduction to services.												
The program has recently completed a significant reorganization that consolidated work and created efficiencies that will make possible the reduction of a Tech Engineer II/Architect II, an Environmental Engineer I, an Environmental Program Specialist I/II/III, and an Administrative Assistant I. The impacts of this reduction will mean that the Department will have less capacity to provide technical assistance to communities and drinking water system operators, and this will slow response time.												
Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the loss of federal receipts this position is vacant and the Drinking Water component does not have other sufficient funding for it in the current budget.												
Totals		6,766.5	5,666.8	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7044	Administrative Assistant I	FT	A	GP	Anchorage	200	12C	6.0	**	0	0	0	0	0	0
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,854	0	45,423	133,345	28,629
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,156	0	38,788	105,216	30,502
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	2.0	**	13,172	442	0	7,226	20,840	20,840
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	200	21N	12.0		101,472	3,404	0	51,031	155,907	38,977
18-7139	Environ Program Spec III	FT	A	GP	Soldotna	200	18G	12.0		68,496	2,298	0	40,233	111,027	27,757
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	203	21K	12.0		93,576	3,139	0	48,331	145,046	31,910
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	203	22M / N	12.0		109,596	3,677	0	53,809	167,082	33,416
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13B / C	12.0		41,796	1,402	0	31,104	74,302	18,576
18-7249	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25N	12.0		0	0	0	0	0	0
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13A	12.0		39,612	1,329	0	30,357	71,298	20,955
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	200	23N	12.0		123,012	3,938	0	58,027	184,977	31,446
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	203	18O	12.0		88,284	2,962	0	46,998	138,244	37,326
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	200	23J / K	12.0		100,827	3,383	0	50,811	155,021	46,506
18-7327	Engineer I, Dec	FT	A	SS	Soldotna	200	22O	12.0		119,448	3,824	0	57,027	180,299	88,653
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15A	12.0		45,192	1,516	0	32,265	78,973	17,911
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	200	22K / L	12.0		99,152	3,326	0	50,238	152,716	18,692
18-7351	Environ Program Technician	FT	A	GP	Wasilla	200	13K / L	12.0		53,706	1,802	0	35,176	90,684	24,485
18-7356	Environ Program Spec I	FT	A	GP	Anchorage	200	14E	12.0		48,564	1,629	0	33,418	83,611	30,936
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	2,961	0	46,514	137,735	35,205
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	2.0	*	7,204	242	0	5,265	12,711	12,711
18-7367	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N / O	12.0		111,579	3,743	0	54,487	169,809	42,452
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		43,424	1,457	0	31,660	76,541	38,240
18-7394	Engineer I, Dec	FT	A	GG	Juneau	205	22O	12.0		117,948	3,776	0	57,082	178,806	33,222
18-7405	Environ Program Spec II	FT	A	GP	Soldotna	200	16D / E	12.0		55,602	1,865	0	35,824	93,291	23,323
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	1.0	*	4,792	161	0	3,040	7,993	7,993
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22J	12.0		96,264	3,229	0	49,726	149,219	89,517
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,596	1,899	0	36,164	94,659	0
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	1.0	*	8,415	282	0	4,239	12,936	12,936
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,093	0	38,148	102,641	25,660
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	200	18K	12.0		73,980	2,482	0	42,108	118,570	29,643
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	1.0	*	4,767	160	0	2,991	7,918	7,918
18-7551	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		47,736	1,601	0	33,135	82,472	18,969
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	200	21J / K	12.0		88,660	2,974	0	46,651	138,285	76,057
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	203	23P	12.0		128,916	4,127	0	59,684	192,727	113,034
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13B / C	12.0		41,256	1,384	0	30,919	73,559	44,224
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20G / J	12.0		80,549	2,702	0	44,354	127,605	38,307

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: FY2016 Governor Amended (12201)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22E / F	12.0		89,215	2,993	0	47,316	139,524	29,300
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22A / B	12.0		75,617	2,537	0	42,667	120,821	24,164
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,614	2,503	0	42,324	119,441	27,471
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21F / J	12.0		86,508	2,902	0	45,915	135,325	33,831
18-7750	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,465	0	31,740	76,861	21,521
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	3.0	**	9,796	329	0	7,553	17,678	1,391
18-7766	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,629	0	33,418	83,611	20,903
18-7782	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17C / D	12.0		56,762	1,904	0	36,221	94,887	18,977
18-7789	Engineer I, Dec	FT	A	SS	Wasilla	200	22A	12.0		0	0	0	0	0	0
18-7790	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21E / F	12.0		83,132	2,789	0	45,237	131,158	32,790
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22A	12.0		73,164	2,454	0	41,829	117,447	74,884
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,081	2,318	0	40,433	111,832	27,958
18-7794	Engineering Assistant II, Dec	FT	A	GP	Soldotna	200	19B / C	12.0		62,567	2,099	0	38,205	102,871	20,574
18-7804	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		73,440	2,464	0	41,923	117,827	16,496
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16N / O	12.0		73,091	2,452	0	41,804	117,347	29,337
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,252	1,988	0	37,072	98,312	9,831
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	1.0	**	4,047	136	0	2,785	6,968	5,435
18-7810	Engineer II, Dec	FT	A	GP	Anchorage	200	23G / J	12.0		96,910	3,251	0	49,947	150,108	37,527
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		58,920	1,977	0	36,959	97,856	24,464
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16D / E	12.0		54,035	1,813	0	35,288	91,136	43,718
18-7823	Environ Program Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		51,254	1,719	0	34,338	87,311	25,766
18-7832	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A	12.0		43,548	1,461	0	31,703	76,712	38,341
18-7833	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
18-7834	Engineering Assistant II, Dec	FT	A	GP	Wasilla	200	19C / D	12.0		64,717	2,171	0	38,941	105,829	52,915
18-7835	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21A / B	12.0		70,576	2,368	0	40,944	113,888	63,629

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: FY2016 Governor Amended (12201)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
												Total Salary Costs:	3,836,059		
												Total COLA:	127,941		
												Total Premium Pay:	0		
												Total Benefits:	2,176,815		
												Total Pre-Vacancy:	6,140,815		
												Minus Vacancy Adjustment of 7.72%:	(474,015)		
												Total Post-Vacancy:	5,666,800		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	5,666,800		
Total Component Months:		623.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,088,492	3,772,898	66.58%
1003 General Fund Match	1,743,378	1,608,805	28.39%
1004 General Fund Receipts	134,771	124,368	2.19%
1005 General Fund/Program Receipts	174,173	160,729	2.84%
Total PCN Funding:	6,140,815	5,666,800	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		62.0	258.5	251.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			62.0	258.5	251.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	55.7	210.0	202.5
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	6.3	48.5	48.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		491.4	620.1	592.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			491.4	620.1	592.1
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	38.1	50.0	45.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	2.8	2.0	2.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	9.3	14.5	12.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	15.9	23.5	20.5
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	0.1	0.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.4	15.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	1.2	1.3	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	0.9	3.0	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	2.7	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.6	0.7	0.7
73450	Advertising & Promos	Advertising and Promotions.	0.6	2.5	2.5
73525	Utilities	Utilities (including but not limited to): electricity, water	0.0	2.5	2.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			491.4	620.1	592.1
		and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	3.4	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.	13.1	20.0	15.0
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.	39.2	52.1	44.1
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing	0.0	2.5	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	37.1	42.7	42.7
73806	IT-Telecommunication	Enterprise Technology Services	60.4	67.9	67.9
73809	Mail	Central Mail	4.7	10.0	10.0
73811	Building Leases	Leases	143.6	155.0	155.0
73812	Legal	Legislation/Regulations	46.0	55.0	55.0
73813	Auditing	Finance	1.6	2.0	2.0
73814	Insurance	Risk Management	3.5	4.0	4.0
73815	Financial	Finance	3.5	4.5	4.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			491.4	620.1	592.1
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.1	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.6	1.3	1.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing Services	2.5	3.0	3.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.9	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	41.6	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.	7.7	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	1.8	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		75.1	242.1	236.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			75.1	242.1	236.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	61.2	221.1	215.6
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	0.5	0.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.3	0.5	0.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	13.5	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		6.0	20.0	20.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			6.0	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	6.0	20.0	20.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				3,639.4	4,506.7	4,591.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		1867XXXX	11100	3,639.4	4,506.7	4,591.0

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				99.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
59100	Natural Resources RSA from the Department of Natural Resources for TAPS oversight.	Project Management & Permitting	1867XXXX	11100	19.8	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				207.0	328.3	331.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		1867XXXX	11100	207.0	328.3	331.5
	Fees collected for review of engineered plans for new or modified public water systems. Fees have been established for sanitary surveys and inspection of public water systems, construction separation distance waivers, contaminant monitoring waivers, and for the review of corrosion control plans to minimize lead and copper in tap water. AS 44.46.025.						

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.2	1.3	1.3
73421 Sef Fuel A87 Allowed subtotal:				1.2	1.3	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.9	3.0	3.0
73423 Sef Oper A87 Allowed subtotal:				0.9	3.0	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.7	3.0	3.0
73428 Sef F/C A87 Allowed subtotal:				2.7	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.6	0.7	0.7
73429 Sef F/C A87 Unallowd subtotal:				0.6	0.7	0.7
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	37.1	42.7	42.7
73805 IT-Non-Telecommunication subtotal:				37.1	42.7	42.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	60.4	67.9	67.9
73806 IT-Telecommunication subtotal:				60.4	67.9	67.9
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.7	10.0	10.0
73809 Mail subtotal:				4.7	10.0	10.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	143.6	155.0	155.0
73811 Building Leases subtotal:				143.6	155.0	155.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	46.0	55.0	55.0
73812 Legal subtotal:				46.0	55.0	55.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.6	2.0	2.0
73813 Auditing subtotal:				1.6	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	3.5	4.0	4.0
73814 Insurance subtotal:				3.5	4.0	4.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.5	4.5	4.5
73815 Financial subtotal:				3.5	4.5	4.5
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.6	1.0	1.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816 ADA Compliance subtotal:				0.6	1.0	1.0
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.1	0.7	0.7
73818 Training (Services-IA Svcs) subtotal:				0.1	0.7	0.7
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.6	1.3	1.3
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.3	1.3
73821	Hearing/Mediation (IA Svcs) RSA to the Department of Administration for Hearing Services	Inter-dept	Administrative Hearings	2.5	3.0	3.0
73821 Hearing/Mediation (IA Svcs) subtotal:				2.5	3.0	3.0
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.9	1.0	1.0
73827 Safety (IA Svcs) subtotal:				0.9	1.0	1.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	41.6	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	7.7	8.0	8.0
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	1.8	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				51.1	66.8	66.8
Drinking Water total:				361.6	425.4	425.4
Grand Total:				361.6	425.4	425.4