

**State of Alaska
FY2017 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 2015

- Received approval from EPA on the Extension Agreement for the Revised Total Coliform Rule (RTCR). In the absence of an Extension Agreement for the RTCR, the Drinking Water program would have needed to incorporate the RTCR into 18 AAC 80 no later than February 13, 2015, an unrealistic deadline since the program would not have been prepared to fully implement and enforce the new rule. The approved extension provides an additional two years to prepare for the new rule and update regulations. This is an important step for the Drinking Water Program to work towards applying for primacy for the RTCR going into effect during FY2016.
- Provided 34 public outreach presentations on drinking water issues and Safe Drinking Water Act requirements at professional conferences supporting the Alaska Water & Wastewater Management Association, the Alaska Rural Water Association, the Alaska Tribal Conference on Environmental Management, and other outreach events.
- Partnered with health corporations around the state, to include: Alaska Native Tribal Health Consortium, Yukon-Kuskokwim Health Corporation, Bristol Bay Health Corporation, Norton Sound Health Corporation, Tanana Chiefs Conference, and Southeast Alaska Regional Health Consortium. Staff participated in each of the health corporation's regional meetings along with Rural Utility Business Advisory staff, Village Safe Water Program staff, and Operator Assistance Program staff to discuss the developments, plans, and known issues in each of the communities that lie within the specific health corporation's area of responsibility. The goal and results of these meetings were a collaborative effort by all agencies to help the communities address technical, financial, and managerial issues that affect not only the public water systems specifically, but the communities as a whole.
- The Drinking Water program facilitated stakeholder meetings for the Groundwater Protection and Water Wells Workgroup consisting of well drilling and pump industry representatives, public and private well owners, consulting engineers, hydrologists, Department of Natural Resources and others to develop the "Best Management Practices (BMP) for Decommissioning Water Wells and Boreholes" with the intention to develop a more prescriptive approved method than that given by the copyright-protected American National Standards Institute/American Water Works Association (ANSI/AWWA) A100-97 *Water Wells* and associated Appendix H. Current Drinking Water regulations require that a well be properly decommissioned using a method that conforms to the ANSI/ANWA A100-97, or an alternate method that has been approved by the Department, but no approved alternative currently exists and the copyright of A100-97 prevents the program from reproducing and disseminating the document to well owners. Final approval of the BMP will provide well owners with an approved alternative method of decommissioning wells and boreholes, and will allow program staff to more easily provide technical assistance and information. The group also began work on "Best Management Practices for the Construction of Non-Public Water Wells", as currently there is no guidance or standard specific to Alaska for the construction of non-public (private) water wells.

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.

Drinking Water took a significant reduction in FY2016 that resulted in the elimination of four positions, including two engineering positions. Drinking Water is a primacy program and all primacy activities are required under federal law, and there was very little work that could reasonably be eliminated. To continue the level of service, the program has undergone an extensive redesign to increase efficiency. The program is also actively working to eliminate oversight of Class C water systems from existing regulations because they are the only State regulated water systems that are not required to be federally regulated and, therefore, are not eligible for reimbursement under federal grant funding.

Significant Changes in Results to be Delivered in FY2017

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

Contact Information
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Drinking Water Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	53	53	Annual Salaries	3,939,509
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,209,231
			<i>Less 6.96% Vacancy Factor</i>	(428,240)
			Lump Sum Premium Pay	0
Totals	53	53	Total Personal Services	5,720,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Engineer I, Dec	2	2	1	0	5
Engineer II, Dec	2	1	0	1	4
Engineering Assistant I, Dec	0	1	0	0	1
Engineering Assistant II, Dec	1	0	0	1	2
Engineering Associate I, Dec	0	0	0	2	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	1	1	0	0	2
Environ Program Spec II	3	2	0	4	9
Environ Program Spec III	2	1	0	3	6
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	1	0	3	5
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 II	1	0	0	0	1
Totals	24	11	1	17	53

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,941.1	5,669.7	5,669.7	5,669.7	5,720.5	50.8	0.9%
72000 Travel	57.0	251.0	251.0	242.2	242.2	0.0	0.0%
73000 Services	488.1	592.1	592.1	462.7	411.9	-50.8	-11.0%
74000 Commodities	60.1	236.6	236.6	216.6	216.6	0.0	0.0%
75000 Capital Outlay	0.0	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	6,546.3	6,769.4	6,769.4	6,611.2	6,611.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,973.0	4,591.0	4,591.0	4,432.8	4,432.8	0.0	0.0%
1003G/F Match (UGF)	2,090.4	1,619.2	1,619.2	1,619.2	1,619.2	0.0	0.0%
1004Gen Fund (UGF)	1,071.6	227.7	227.7	227.7	227.7	0.0	0.0%
1005GF/Prgm (DGF)	223.1	331.5	331.5	331.5	331.5	0.0	0.0%
1007I/A Rcpts (Other)	188.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,162.0	1,846.9	1,846.9	1,846.9	1,846.9	0.0	0.0%
Designated General (DGF)	223.1	331.5	331.5	331.5	331.5	0.0	0.0%
Other Funds	188.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,973.0	4,591.0	4,591.0	4,432.8	4,432.8	0.0	0.0%
Positions:							
Permanent Full Time	59	54	54	53	53	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
1002 Fed Rcpts		4,591.0										
1003 G/F Match		1,619.2										
1004 Gen Fund		227.7										
1005 GF/Prgm		331.5										
Subtotal		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Accountant IV (18-7111) to Environmental Health Director Due to Reorganization												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts.												
The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts.												
The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public.												
Transfer Uncollectable Federal to Food Safety and Sanitation												
Trout		-158.2	0.0	-8.8	-129.4	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-158.2										
A transfer of uncollectable federal authority from the Drinking Water component to the Food Safety and Sanitation component is necessary to meet planned federal grant expenditures. This has no impact on services to the public.												
Subtotal		6,611.2	5,669.7	242.2	462.7	216.6	20.0	0.0	0.0	53	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.2										

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	
1004 Gen Fund		2.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-37.2	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
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												
Totals		6,611.2	5,720.5	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	400	20K / L	12.0		87,558	0	0	46,265	133,823	30,110
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		67,215	0	0	39,788	107,003	29,437
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	400	21N / O	12.0		105,810	0	0	52,504	158,314	57,785
18-7139	Environ Program Spec III	FT	A	GP	Soldotna	200	18G / J	12.0		71,532	0	0	41,263	112,795	25,379
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	403	21K / L	12.0		96,294	0	0	49,251	145,545	36,386
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	403	22N / O	12.0		116,281	0	0	56,083	172,364	58,173
18-7186	Environ Program Technician	FT	A	GP	Soldotna	200	13A	12.0		40,608	0	0	30,694	71,302	30,303
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13B / C	12.0		42,717	0	0	31,414	74,131	17,947
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	400	23O	12.0		126,087	0	0	58,969	185,056	46,264
18-7314	Environ Program Spec I	FT	A	GG	Fairbanks	203	14A	12.0		44,628	0	0	32,068	76,696	21,091
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	400	23J / K	12.0		103,283	0	0	51,640	154,923	76,687
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	400	23Q / R	12.0		134,726	0	0	61,392	196,118	67,327
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15B / C	12.0		49,128	0	0	33,606	82,734	0
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	400	22K / L	12.0		101,359	0	0	50,982	152,341	63,420
18-7351	Environ Program Technician	FT	A	GP	Wasilla	400	13K / L	12.0		54,880	0	0	35,572	90,452	24,874
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	35,714	91,010	25,028
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	400	20L / M	12.0		91,093	0	0	47,473	138,566	20,785
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11J	4.5	*	16,925	0	0	12,090	29,015	29,015
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	400	22N / O	12.0		113,953	0	0	55,287	169,240	92,422
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		44,502	0	0	32,025	76,527	19,132
18-7394	Engineer I, Dec	FT	A	GG	Juneau	405	22O / P	12.0		122,877	0	0	58,545	181,422	56,694
18-7405	Environ Program Spec II	FT	A	GP	Soldotna	200	16E / F	12.0		59,036	0	0	36,992	96,028	24,007
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22J / K	12.0		100,934	0	0	51,313	152,247	57,093
18-7465	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,780	0	0	40,323	109,103	43,641
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		65,431	0	0	39,178	104,609	24,845
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	400	18K / L	12.0		76,444	0	0	42,942	119,386	29,847
18-7551	Office Assistant II	FT	A	GG	Anchorage	400	10M / N	12.0		48,703	0	0	33,460	82,163	16,433
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	400	21J / K	12.0		90,725	0	0	47,348	138,073	51,777
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	403	23P / Q	12.0		133,039	0	0	60,919	193,958	136,178
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13B / C	12.0		42,225	0	0	31,246	73,471	14,694
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,369	128,913	6,446
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22F / G	12.0		93,987	0	0	48,939	142,926	55,384
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		81,394	0	0	44,634	126,028	50,411
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,062	0	0	43,837	122,899	24,580
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21J	12.0		89,316	0	0	46,866	136,182	28,939
18-7750	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,378	0	0	31,982	76,360	9,545
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11E	3.0	**	10,360	0	0	7,745	18,105	18,105
18-7766	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,939	0	0	34,225	85,164	2,129

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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
18-7782	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	38,823	103,214	20,643
18-7790	Engineering Assistant I, Dec	FT	A	GP	Fairbanks	203	17A	12.0		54,888	0	0	35,575	90,463	18,093
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		80,305	0	0	44,262	124,567	48,270
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,609	118,077	26,567
18-7794	Engineering Assistant II, Dec	FT	A	GP	Soldotna	200	19C / D	12.0		66,330	0	0	39,485	105,815	19,840
18-7804	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		76,206	0	0	42,861	119,067	27,862
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		51,481	0	0	34,410	85,891	40,798
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,806	99,222	39,609
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	2.5	**	14,255	0	0	8,375	22,630	22,630
18-7810	Engineer II, Dec	FT	A	GP	Anchorage	200	23K	12.0		106,104	0	0	53,080	159,184	29,847
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16G	12.0		61,416	0	0	37,806	99,222	19,844
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16E / F	12.0		57,421	0	0	36,440	93,861	36,840
18-7823	Environ Program Spec III	FT	A	GP	Wasilla	200	18B / C	12.0		60,481	0	0	37,486	97,967	17,144
18-7832	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,264	0	0	36,045	92,309	18,462
18-7834	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21B / C	12.0		73,416	0	0	41,907	115,323	23,065
18-7835	Engineering Associate I, Dec	FT	A	GP	Wasilla	200	21B / C	12.0		74,618	0	0	42,318	116,936	23,387

													Total Salary Costs:	3,939,509
													Total COLA:	0
													Total Premium Pay:	0
													Total Benefits:	2,209,231
													Total Pre-Vacancy:	6,148,740
													Minus Vacancy Adjustment of 6.96%:	(428,240)
													Total Post-Vacancy:	5,720,500
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	5,720,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,055,844	3,773,368	65.96%
1003 General Fund Match	1,611,339	1,499,114	26.21%
1004 General Fund Receipts	243,874	226,889	3.97%
1005 General Fund/Program Receipts	237,694	221,139	3.87%
Total PCN Funding:	6,148,751	5,720,510	100.00%

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		57.0	242.2	242.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			57.0	242.2	242.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	50.1	193.7	193.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	6.4	48.5	48.5
72700	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.5	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		488.1	462.7	411.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			488.1	462.7	411.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	27.7	28.0	10.0
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.	0.0	0.0	2.0
73075	Legal & Judicial Svc	Legal and Judicial - jury fees, attorney fees, hearings, case costs	0.1	0.0	0.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	26.3	27.0	10.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	15.0	15.0	10.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	0.0	0.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.9	8.0	7.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.0	1.0	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.1	1.1	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	2.9	2.9	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.7	1.0	0.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			488.1	462.7	411.9
73450		Advertising & Promos	0.1	0.5	2.5
73525		Utilities	0.0	0.0	2.5
73650		Struc/Infstruct/Land	2.7	3.0	7.2
73675		Equipment/Machinery	17.3	18.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	5.3
73750		Other Services (Non IA Svcs)	5.8	6.0	6.0
73804	Corp, Bus & Prof Licensing	Economic/Development (IA Svcs) Architects, Engineers and Land Surveyors Registration (AELS).	0.0	0.0	2.5
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA to the Department of Administration for Non Telecommunication Services.	40.6	23.7	20.0
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services.	69.0	70.0	37.3
73809	Central Mail	Mail RSA to the Department of Administration for Mail Services.	5.5	5.5	10.0
73811	Leases	Building Leases RSA to the Department of Administration for Building Leases.	147.0	147.0	147.0
73812	Legislation/Regulations	Legal RSA to the Department of Law for Legal Services.	44.0	44.0	44.0
73813	Finance	Auditing RSA to the Department of Administration for Audit Services.	1.7	2.0	2.0
73814	Risk Management	Insurance RSA to the Department of Administration for Insurance Services.	4.7	4.7	4.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			488.1	462.7	411.9
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.8	3.8	4.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.3	0.0	1.0
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.0	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.6	0.6	1.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing Services	1.0	1.0	3.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.9	0.9	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.	48.0	42.0	54.1
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.1	3.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment & Training Coordinator support.	6.1	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		60.1	216.6	216.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			60.1	216.6	216.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	59.2	195.6	195.6
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.0	0.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.7	1.0	0.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	20.0	20.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				2,973.0	4,432.8	4,432.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		1867XXXX	11100	2,973.0	4,432.8	4,432.8

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				188.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs RSA from Department of Health and Social Services for Class C Water Systems.	Children's Services Management	1867XXXX	11100	90.0	0.0	0.0
59180	Environmental Consvn RSA from the Division of Water for Cruise Ship project assistance	Water Quality		11100	98.2	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	223.1	331.5	331.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		1867XXXX	11100	223.1	331.5	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.0	1.0	1.3
73421 Sef Fuel A87 Allowed subtotal:				1.0	1.0	1.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.1	1.1	3.0
73423 Sef Oper A87 Allowed subtotal:				1.1	1.1	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.9	2.9	3.0
73428 Sef F/C A87 Allowed subtotal:				2.9	2.9	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.7	1.0	0.7
73429 Sef F/C A87 Unallowd subtotal:				0.7	1.0	0.7
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept Corp, Bus & Prof Licensing	0.0	0.0	2.5
73804 Economic/Development (IA Svcs) subtotal:				0.0	0.0	2.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	40.6	23.7	20.0
73805 IT-Non-Telecommunication subtotal:				40.6	23.7	20.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	69.0	70.0	37.3
73806 IT-Telecommunication subtotal:				69.0	70.0	37.3
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.5	5.5	10.0
73809 Mail subtotal:				5.5	5.5	10.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	147.0	147.0	147.0
73811 Building Leases subtotal:				147.0	147.0	147.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	44.0	44.0	44.0
73812 Legal subtotal:				44.0	44.0	44.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.7	2.0	2.0
73813 Auditing subtotal:				1.7	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	4.7	4.7	4.0
73814 Insurance subtotal:				4.7	4.7	4.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.8	3.8	4.5
73815 Financial subtotal:				3.8	3.8	4.5
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.3	0.0	1.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816 ADA Compliance subtotal:				0.3	0.0	1.0
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	0.0	0.7
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.7
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.6	0.6	1.3
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.6	1.3
73821	Hearing/Mediation (IA Svcs) RSA to the Department of Administration for Hearing Services	Inter-dept	Administrative Hearings	1.0	1.0	3.0
73821 Hearing/Mediation (IA Svcs) subtotal:				1.0	1.0	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	0.9	1.0
73827 Safety (IA Svcs) subtotal:				0.9	0.9	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	48.0	42.0	54.1
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	6.1	3.0	0.0
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	6.1	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				60.2	48.0	57.1
Drinking Water total:				385.2	357.2	343.4
Grand Total:				385.2	357.2	343.4