

State of Alaska FY2012 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 (PWS) monitoring requirements for drinking water contaminants.
- Review construction, installation, and operation plans and enforce engineering standards for PWS to protect public health and meet Safe Drinking Water Act requirements.
- Assist PWS 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 PWS owners and operators, and the public.

Major Activities to Advance Strategies

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

Key Component Challenges

Alaska's Public Water Systems (PWS) continue to be challenged in meeting federal rules and State regulations originating from the 1996 amendments to the Safe Drinking Water Act (SDWA). DEC adopts these federal rules as they are finalized by the Environmental Protection Agency (EPA). Adoption requires changes to the Alaska Drinking Water Regulations, 18 AAC 80, approval of those changes by EPA, and a request that the State be delegated primacy to implement that rule in Alaska. If Alaska does not adopt the federal rules, EPA enforces them. Many of the rules are related, so having two government agencies (DEC and EPA) enforce them adds unneeded complexity to an already difficult compliance situation Alaska PWS. In addition, EPA does not have the staff or experience to work with Alaska's remote PWS, relying typically on enforcement rather than technical and/or compliance assistance.

The new requirements establish additional expectations and new deadlines for compliance that will be difficult for PWS to meet. The new rules are complex and require more DEC involvement to help PWS owners and operators, and their technical assistance providers, comply. The complexity of the new rules and regulatory requirements also means that DEC will need to provide more assistance and guidance to consulting engineers on the interpretation of the regulations and requirements so that systems are built or modified correctly.

In FY2011, the Drinking Water Program will complete the adoption by reference of the Long Term 2 Enhanced Surface Water Treatment Rule (LT2), the Stage 2 Disinfectants/Disinfection By-products Rule (Stage 2), and the Ground Water Rule. A primacy application will also be submitted to the U.S. EPA for the LT2 and Stage 2 Rules. To keep pace with the adoption of new federal drinking water rules and the delegation of primacy from EPA to Alaska for these new rules, the Drinking Water Program will also revise the Drinking Water Regulations, 18 AAC 80, to reorganize Article 2 (Engineering Section). This reorganization will clarify separation distance waiver requirements; clarify appropriate treatment technologies for the new, and complex, federal rules; and clarify the design engineer's role and responsibility in the requirements to obtain an Approval to Operate certificate from the Drinking Water Program. The Drinking Water Program also plans to reorganize the Class C State Regulated Public Water Systems sections of the Drinking Water Regulations into a separate article. Additionally, the Drinking Water Program will also be adopting, by reference, 40 CFR 141.3 to clarify reporting times for public water systems and adding Emergency Response Planning requirements for PWS owners.

The Drinking Water Program plans to complete its primacy application package for the Ground Water Rule and submit to U.S. EPA Region 10 for review and approval.

The Drinking Water Program currently has three statewide projects funded by the American Recovery and Rehabilitation Act (ARRA). These projects include: 1) Implementation strategy and guidance for the Long Term 2 Enhanced Surface Water Treatment Rule; 2) Pilot project on scanning, indexing, and management of Alaska public water systems (PWS) data to allow statewide access to consulting engineers, technical assistance providers, and the general public; and 3) Statewide review and documentation of PWS construction and operation approvals to allow for a system approval. This will allow PWS owners, communities, and the State of Alaska to prepare for infrastructure improvement projects and funding.

The Drinking Water Program plans to complete an Extension Agreement request with U.S. EPA Region 10 for the adoption of the Revised Total Coliform Rule (this rule is in the draft stage at this time) and also plans to provide written comments to U.S. EPA on the proposed Lead and Copper Rule Major Revisions. The Lead and Copper Rule Major Revisions is the fourth series of revisions and amendments to the initial Lead and Copper Rule promulgated by U.S. EPA, June 7, 1991.

Significant Changes in Results to be Delivered in FY2012

In FY2012, the Drinking Water program made regulation changes to fees, resulting in an increase in General Fund Program Receipts. This small fee increase will help cover the costs of services required by statute and regulations, thereby improving the State's ability to protect public health through immediate response to suspected waterborne disease outbreaks, investigation of contaminant level exceedances, rapid response to consumer complaints, and expedient permitting.

Major Component Accomplishments in 2010

- The Drinking Water Program presented a one and a half day training workshop on the Ground Water Rule in Anchorage, as well as a one day workshop in Fairbanks, in association with the Alaska Training and Technical Assistance Center (ATTAC). These workshops were designed to provide information and to better prepare owners and operators of Alaska PWS using a ground water source for the new EPA Ground Water Rule.
- Web-based training sessions were conducted in Fairbanks, Anchorage and Soldotna by Drinking Water Program staff to assist various Health Corporations in preparing for the requirements of the Long Term 2 Enhanced Surface Water Treatment Rule (LT2). Health Corporations receive money from various Federal agencies to provide support services to rural communities with public water systems. Many of these communities use surface water as a source of drinking water and will therefore be required to comply with the LT2 Rule. The goal of this training was to help public water system owners and operators prepare to meet the requirements of the LT2 Rule.
- The Drinking Water Program improved the electronic enhanced sanitary survey form, known as EESS, to better identify public health protection problems and compliance issues with a PWS during a sanitary survey

inspection and increase the efficiency and effectiveness of information transfer from Sanitary Survey Inspectors to DEC, and also to water system owners and operators. This is critical if public health concerns associated with deficiencies are identified during the sanitary survey.

- DEC coordinated and facilitated six PWS Technical Assistance Providers (TAP) group business meetings in FY2010. These bimonthly meetings continued to provide focused technical assistance to the communities of Gambell, Scammon Bay, Tununak and Hydaburg. The meetings bring all the agencies working with the community together so that efforts can be coordinated and to better help the community effectively stay in compliance and provide greater public health protection for their residents. In addition to the six business TAP group meetings, Drinking Water Program staff completed 26 “one-on-one” technical and compliance assistance meetings with representatives from the communities of Gambell, Scammon Bay, Tununak, and Hydaburg.
- The Drinking Water Program wrote and distributed customized annual Compliance Monitoring Summaries to 677 Community and Non-Transient Non-Community Public Water Systems in FY2010. These summaries are designed to notify public water systems of their monitoring requirements for microbial and chemical contaminants for the calendar year. The monitoring requirements are required by various drinking water rules to protect the health of the consumer’s drinking water from public water systems.
- The Drinking Water Program addressed noncompliance with SDWA requirements and the Alaska Drinking Water Regulations, 18 AAC 80, for 175 public water systems that were on the EPA Significant Non-Compliers (SNC) List. Public water systems on this list have a history of non-compliance with the Drinking Water regulations, and by the State addressing these systems, they are brought back into compliance with the Drinking Water regulations. Being in compliance with the Drinking Water regulations affords greater public health protection for consumers being served drinking water from an Alaska public water system.

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

Contact: Kristin Ryan, Director
Phone: (907) 269-7644
Fax: (907) 269-7654
E-mail: Kristin.Ryan@alaska.gov

**Drinking Water
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,733.6	5,429.9	5,690.5
72000 Travel	106.2	262.5	262.5
73000 Services	483.3	927.6	932.6
74000 Commodities	85.3	212.1	217.1
75000 Capital Outlay	0.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,408.4	6,852.1	7,122.7
Funding Sources:			
1002 Federal Receipts	3,490.1	4,606.0	4,735.1
1003 General Fund Match	1,586.3	1,941.7	2,010.9
1004 General Fund Receipts	5.9	53.9	55.8
1005 General Fund/Program Receipts	229.6	250.5	320.9
1007 Inter-Agency Receipts	96.5	0.0	0.0
Funding Totals	5,408.4	6,852.1	7,122.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,490.1	4,606.0	4,735.1
Interagency Receipts	51015	96.5	0.0	0.0
General Fund Program Receipts	51060	229.6	250.5	320.9
Restricted Total		3,816.2	4,856.5	5,056.0
Total Estimated Revenues		3,816.2	4,856.5	5,056.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,995.6	250.5	0.0	4,606.0	6,852.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	13.0	-4.6	0.0	33.5	41.9
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	39.4	0.0	-39.4	0.0
-FY 2012 Personal Services increases	58.1	5.6	0.0	135.0	198.7
Proposed budget increases:					
-Drinking Water Technical Assistance	0.0	30.0	0.0	0.0	30.0
FY2012 Governor	2,066.7	320.9	0.0	4,735.1	7,122.7

**Drinking Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	57	57	Annual Salaries	3,732,639
Part-time	0	0	COLA	274
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,133,875
			<i>Less 3.00% Vacancy Factor</i>	(176,288)
			Lump Sum Premium Pay	0
Totals	57	57	Total Personal Services	5,690,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 V	1	0	0	0	1
Env Eng Associate I	1	0	0	0	1
Environ Eng Asst II	1	1	0	1	3
Environ Engineer I	1	2	1	2	6
Environ Engineer II	3	1	0	0	4
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	3	5
Environ Program Spec II	5	2	0	4	11
Environ Program Spec III	0	1	0	0	1
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	1	1	2	5
Hydrologist II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Office Assistant III	0	1	0	1	2
Regulations Spec I	1	0	0	0	1
Regulations Spec II	1	0	0	0	1
Totals	29	11	2	15	57

Component Detail All Funds
Department of Environmental Conservation

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,733.6	5,429.9	5,429.9	5,429.9	5,690.5	260.6	4.8%
72000 Travel	106.2	262.5	262.5	262.5	262.5	0.0	0.0%
73000 Services	483.3	927.6	927.6	927.6	932.6	5.0	0.5%
74000 Commodities	85.3	212.1	212.1	212.1	217.1	5.0	2.4%
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	5,408.4	6,852.1	6,852.1	6,852.1	7,122.7	270.6	3.9%
Fund Sources:							
1002 Fed Rcpts	3,490.1	4,606.0	4,606.0	4,606.0	4,735.1	129.1	2.8%
1003 G/F Match	1,586.3	1,941.7	1,941.7	1,941.7	2,010.9	69.2	3.6%
1004 Gen Fund	5.9	53.9	53.9	53.9	55.8	1.9	3.5%
1005 GF/Prgm	229.6	250.5	250.5	250.5	320.9	70.4	28.1%
1007 I/A Rcpts	96.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,592.2	1,995.6	1,995.6	1,995.6	2,066.7	71.1	3.6%
Designated General (DGF)	229.6	250.5	250.5	250.5	320.9	70.4	28.1%
Other Funds	96.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3,490.1	4,606.0	4,606.0	4,606.0	4,735.1	129.1	2.8%
Positions:							
Permanent Full Time	56	56	56	57	57	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
1002 Fed Rcpts		4,606.0										
1003 G/F Match		1,941.7										
1004 Gen Fund		53.9										
1005 GF/Prgm		250.5										
Subtotal		6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 18-7760 Office Assistant III From Solid Waste Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This Office Assistant III position, located in Soldotna, is split between the Environmental Health (EH), Spill Prevention and Response, and Water Divisions. Within EH, this position has been located in the Solid Waste Component but has supported multiple components within the Division. Due to recent location changes the Solid Waste Management Component no longer has a presence in the Soldotna field office and this position will now be located in and supporting the Drinking Water Component.												
Subtotal		6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	57	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.5										
1003 G/F Match		13.0										
1005 GF/Prgm		-4.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$41.9												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.4										
1005 GF/Prgm		39.4										

Federal funds received by the Drinking Water Program are regionally allocated at fixed amounts to the states, and the Alaska program is currently receiving the maximum allowed by the Environmental Protection Agency (EPA). Therefore, the division is not able to increase the amount allocated to Alaska in the existing federal grants to cover these additional personal service costs, nor does the program have additional federal funding coming in FY2012 from any other source.

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	

The EPA is the only federal agency that provides grant funding for the Safe Drinking Water Act. Therefore, these additional personal services costs must be covered by another fund source. The program proposes GFPR, as this revenue can be collected through fee collection for program services. An increased GFPR collection is possible due to regulation changes to fees in the Drinking Water Component.

Drinking Water Technical Assistance

	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		30.0										

The Department requests an increase of \$30.0 in General Fund Program Receipt authority due the adoption of new federal rules.

As a result of the adoption of new federal rules, the Alaska Drinking Water Program is required to provide services to drinking water systems which include inspections and technical assistance. The cost for some of this work is covered by fees collected from public water systems. Regulations have been updated to reflect a higher hourly rate commensurate with costs to perform the services. The State is required to provide these services and the hourly rate has not increased for several years. This will improve the State's ability to protect public health through immediate response to suspected waterborne disease outbreaks, investigation of contaminant level exceedances, and rapid response to consumer complaints.

FY 2012 Personal Services increases

	SalAdj	198.7	198.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
1003 G/F Match		56.2										
1004 Gen Fund		1.9										
1005 GF/Prgm		5.6										

This change record includes the following personal services increases:
: \$198.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$79.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$28.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$62.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$34.8

Non-Covered Employees FY 12 COLA increases
: \$0.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

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	
: \$-2.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-3.7												
Totals		7,122.7	5,690.5	262.5	932.6	217.1	20.0	0.0	0.0	57	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
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		37,098	0	0	28,189	65,287	18,933
18-7056	Division Director	FT	A	XE	Anchorage	AA	27K	1.0	*	10,253	274	0	4,724	15,251	15,251
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	600	20E / F	12.0		72,828	0	0	39,818	112,646	30,414
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	1.5	*	10,845	0	0	5,567	16,412	16,412
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		56,594	0	0	34,794	91,388	27,416
18-7111	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,078	0	0	26,827	59,905	29,953
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		90,576	0	0	45,831	136,407	49,516
18-7139	Environ Program Spec II	FT	A	GP	Soldotna	200	16C / D	12.0		50,838	0	0	32,844	83,682	28,452
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F	12.0		83,544	0	0	43,449	126,993	47,749
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	203	22K / L	12.0		97,836	0	0	48,291	146,127	54,944
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13G / J	12.0		46,911	0	0	31,513	78,424	19,606
18-7249	Environ Engineer II	FT	A	SS	Anchorage	200	23M / N	12.0		118,513	0	0	54,578	173,091	43,273
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		41,142	0	0	29,559	70,701	17,675
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	200	23M	12.0		115,093	0	0	53,629	168,722	57,366
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	203	18M	12.0		78,828	0	0	42,327	121,155	39,739
18-7324	Environ Engineer II	FT	A	SS	Anchorage	200	23B / C	12.0		83,748	0	0	43,518	127,266	36,525
18-7327	Environ Engineer I	FT	A	SS	Soldotna	200	22M / N	12.0		122,960	0	0	55,812	178,772	55,956
18-7339	Admin Asst III	FT	A	SS	Anchorage	600	15K	12.0		57,756	0	0	34,712	92,468	29,590
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	200	22J / K	12.0		92,682	0	0	46,545	139,227	22,276
18-7351	Environ Program Technician	FT	A	GP	Wasilla	200	13G / J	12.0		47,883	0	0	31,843	79,726	26,947
18-7356	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,191	0	0	29,914	72,105	20,838
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J	12.0		78,792	0	0	41,839	120,631	0
18-7367	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,958	0	0	33,562	86,520	23,880
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		101,309	0	0	49,467	150,776	56,541
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		42,380	0	0	29,978	72,358	26,266
18-7394	Environ Engineer I	FT	A	GG	Juneau	202	22M	12.0		102,312	0	0	50,283	152,595	51,577
18-7405	Environ Program Spec I	FT	A	GP	Soldotna	200	14A / B	12.0		41,896	0	0	29,814	71,710	26,246
18-7436	Environ Engineer I	FT	A	GP	Fairbanks	203	22E / F	12.0		85,101	0	0	44,452	129,553	40,550
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	10.0	**	32,636	0	0	24,074	56,710	24,782
18-7465	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,548	0	0	30,035	72,583	25,477
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,108	0	0	34,291	89,399	25,747
18-7538	Environ Program Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		59,280	0	0	35,704	94,984	31,155
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17K	1.0	*	5,574	0	0	3,150	8,724	8,724
18-7551	Office Assistant II	FT	A	GG	Anchorage	200	10K / L	12.0		42,620	0	0	30,060	72,680	23,694
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	200	21E / F	12.0		81,108	0	0	42,623	123,731	44,914
18-7656	Environ Engineer II	FT	A	SS	Fairbanks	203	23N	12.0		115,104	0	0	53,632	168,736	52,814
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13C / D	12.0		41,722	0	0	29,755	71,477	33,952
18-7695	Hydrologist II	FT	A	GP	Anchorage	200	18D / E	12.0		60,950	0	0	36,270	97,220	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: FY2012 Governor (8665)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7696	Environ Engineer I	FT	A	GP	Fairbanks	203	22A / B	12.0		74,852	0	0	40,980	115,832	36,255
18-7697	Environ Eng Asst II	FT	A	GP	Anchorage	200	19B / C	12.0		61,278	0	0	36,381	97,659	25,684
18-7728	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		48,336	0	0	31,996	80,332	19,039
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21J	12.0		84,144	0	0	43,652	127,796	43,451
18-7750	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,028	0	0	34,941	91,969	45,985
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	2.0	**	6,049	0	0	4,653	10,702	10,702
18-7766	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,849	0	0	32,509	82,358	0
18-7782	Env Eng Associate I	FT	A	GP	Anchorage	200	21B / C	12.0		70,233	0	0	39,415	109,648	33,004
18-7789	Environ Engineer I	FT	A	GP	Wasilla	200	22B / C	12.0		74,416	0	0	40,832	115,248	38,954
18-7790	Environ Eng Asst II	FT	A	GP	Fairbanks	203	19D / E	12.0		66,518	0	0	38,156	104,674	31,402
18-7791	Environ Engineer I	FT	A	GP	Anchorage	200	22J / K	12.0		92,209	0	0	46,860	139,069	43,529
18-7792	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		56,548	0	0	34,779	91,327	30,777
18-7794	Environ Eng Asst II	FT	A	GP	Soldotna	200	19A / B	12.0		59,228	0	0	35,686	94,914	32,081
18-7804	Environ Program Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		56,099	0	0	34,626	90,725	29,849
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16L	12.0		64,548	0	0	37,489	102,037	33,468
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,228	0	0	32,976	84,204	27,619
18-7808	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		59,146	0	0	35,659	94,805	32,234
18-7810	Environ Engineer II	FT	A	GP	Anchorage	200	23F / G	12.0		89,986	0	0	46,107	136,093	6,805
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		49,194	0	0	32,287	81,481	40,741
18-7820	Environ Program Spec I	FT	A	GP	Soldotna	200	14B / C	12.0		42,131	0	0	29,894	72,025	36,013
18-7822	Environ Program Technician	FT	A	GP	Juneau	202	13B / C	12.0		41,436	0	0	29,659	71,095	35,548
18-7823	Environ Program Spec I	FT	A	GP	Wasilla	200	14D / E	12.0		45,588	0	0	31,065	76,653	38,327
Total													Total Salary Costs:	3,732,639	
Positions													Total COLA:	274	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	2,133,875	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,866,788	
													Minus Vacancy Adjustment of 3.00%:	(176,288)	
Total Component Months:													Total Post-Vacancy:	5,690,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,690,500	

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: FY2012 Governor (8665)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,010,175	3,889,676	68.35%
1003 General Fund Match	1,637,902	1,588,685	27.92%
1004 General Fund Receipts	51,089	49,554	0.87%
1005 General Fund/Program Receipts	167,622	162,585	2.86%
Total PCN Funding:	5,866,788	5,690,500	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		106.2	262.5	262.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			106.2	262.5	262.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	96.3	210.9	210.9
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	8.9	50.6	50.6
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	1.0	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		483.3	927.6	932.6
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			483.3	927.6	932.6
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	40.6	50.0	50.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	1.7	2.0	2.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.9	40.0	40.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.1	15.0	15.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	1.5	1.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.7	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	0.9	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.1	1.5	1.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	2.1	2.5	2.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.1	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			483.3	927.6	932.6
73450		Advertising & Promos Advertising and Promotions.	0.6	2.5	2.5
73525		Utilities Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	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.	0.8	5.0	5.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Rentals and Leases (including but not limited to): Records Storage, Land and Room or Space.	0.0	2.0	2.0
73675		Equipment/Machinery Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.4	15.0	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	20.0	20.0
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.	48.7	50.0	50.0
73804	Corp, Bus & Prof Licensing	Economic/Development (IA Svcs) Architects, Engineers and Land Surveyors Registration (AELS).	0.0	2.5	2.5
73805	Enterprise Technology Services	IT-Non-Telecommnctns RSA to the Department of Administration for Non Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	55.0	55.0
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.5	90.0	90.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			483.3	927.6	932.6
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.0	10.0	10.0
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>					
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	6.0	6.0
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>					
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	119.6	250.0	250.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	14.5	14.5	14.5
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>					
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	4.0	4.0
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>					
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			483.3	927.6	932.6
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	5.0	5.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	1.5	1.5
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	4.0	5.0	5.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	1.5	1.5
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			

Line Item Detail
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			483.3	927.6	932.6
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.	235.3	240.1	245.1
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water Quality to fund Alaska Clean Water Act grants.	10.0	10.0	10.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		85.3	212.1	217.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			85.3	212.1	217.1
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	76.1	145.0	150.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	7.0	7.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	9.2	52.0	52.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	8.1	8.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,490.1	4,606.0	4,735.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		1867XXXX	11100	3,490.1	4,606.0	4,735.1

The Public Water System Supervision (PWSS) Drinking Water Grant is apportioned to the State based on the number of Class A and B public water systems (community and non-transient non-community) and several other factors such as the area of the State, and the population of the State. All drinking water activities associated with maintaining primacy of the federal drinking water program are grant eligible. Match requirements: 75% federal, 25% state match. AS 44.46.025.

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

Another set-aside from the DWSRF is used for program management activities, which supplements the work done under the PSWW 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	96.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs RSA from the Department of Health and Social Services for Class C Water Systems.		1867XXXX	11100	50.0	0.0	0.0
59090	Military & Vet Affrs RSA from Military and Veterans Affairs for Spring Flood Support.		1867XXXX	11100	46.5	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	229.6	250.5	320.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		1867XXXX	11100	229.6	250.5	320.9
	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.						

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.9	1.0	1.0
				73421 Sef Fuel A87 Allowed subtotal:	0.9	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.1	1.5	1.5
				73423 Sef Oper A87 Allowed subtotal:	1.1	1.5
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
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.1	2.5	2.5
				73428 Sef F/C A87 Allowed subtotal:	2.1	2.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.1	0.5	0.5
				73429 Sef F/C A87 Unallowd subtotal:	0.1	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
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	55.0	55.0
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>				73805 IT-Non-Telecommnctns subtotal:	0.0	55.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	0.5	90.0	90.0
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>				73806 IT-Telecommunication subtotal:	0.5	90.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.0	10.0	10.0
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component</p>						

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73809 Mail subtotal:	0.0	10.0	10.0
73810	Human Resources RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.0	6.0	6.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73810 Human Resources subtotal:	0.0	6.0	6.0
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	119.6	250.0	250.0
			73811 Building Leases subtotal:	119.6	250.0	250.0
73812	Legal RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	14.5	14.5	14.5
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73812 Legal subtotal:	14.5	14.5	14.5
73813	Auditing RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	4.0	4.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73813 Auditing subtotal:	0.0	4.0	4.0
73814	Insurance RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	3.0	3.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73814 Insurance subtotal:	0.0	3.0	3.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73815	Financial RSA to the Department of Administration for Financial Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Finance	0.0	5.0	5.0
				73815 Financial subtotal:	0.0	5.0
73816	ADA Compliance RSA to the Department of Labor for Americans with Disabilities Act Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Americans With Disabilities	0.0	1.5	1.5
				73816 ADA Compliance subtotal:	0.0	1.5
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.7	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	0.7	1.0
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	4.0	5.0	5.0
				73819 Commission Sales (IA Svcs) subtotal:	4.0	5.0
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	1.5	1.5
				73827 Safety (IA Svcs) subtotal:	0.0	1.5
73848	State Equip Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	State Equipment Fleet	0.0	1.5	1.5
				73848 State Equip Fleet subtotal:	0.0	1.5
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	235.3	240.1	245.1
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water Quality to fund Alaska	Intra-dept	Water Quality	10.0	10.0	10.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Clean Water Act grants.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	245.3	250.1	255.1
			Drinking Water total:	388.8	707.1	712.1
			Grand Total:	388.8	707.1	712.1