

State of Alaska FY2018 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 2016

- The Drinking Water (DW) program has made significant progress towards applying for/attaining primacy (enforcement authority) for the Revised Total Coliform Rule (RTCR). The draft regulations have been through staff review, EPA review, and the public notice phase. Comprehensive training was delivered to DW staff on all applicable aspects of the RTCR.
- The repeal of the Class C Public Water Systems (PWS) regulations has made it through the public notice phase. Work related to Class C PWS is the only service in the DW program not directly tied to maintaining primacy and is therefore unsustainable given the current/future budget situation.
- DW provided 18 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.
- DW continues to collaborate with the Native health corporations to address issues pertaining to delivering clean safe drinking water in rural communities. Program staff participate in regional meetings held by the Native health corporations which are attended by 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 are a collaborative effort by all agencies involved 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.
- Stakeholder meetings were facilitated by DW for the Groundwater Protection and Water Wells Workgroup, consisting of well drilling and pump industry representatives, public and private well owners, consulting engineers, hydrologists, the Department of Natural Resources, and others. The group developed the "Best Management Practices (BMP) for Decommissioning Water Wells and Boreholes" which is 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. The group also completed the "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.
- DW outsourced the Sanitary Surveyor Inspector Training to the University of Alaska Southeast. The training curriculum was updated, and two Basic Inspector courses were presented in FY2016 resulting in nine new, third party sanitary survey inspectors.

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 diminished. Drinking Water program primacy requirements will continue to grow with new federal rule implementation on the horizon, including changes to the Lead and Copper Rule, the Perchlorate Rule, and the Perfluorinated Compounds Rule. Increased federal oversight for the Lead and Copper Rule has resulted in a substantial dedication of resources at the State level, which will no doubt continue into FY2018. The DW program will be spending increased time and resources to the full implementation of the Revised Total Coliform Rule in FY2017 and beyond.

Significant Changes in Results to be Delivered in FY2018

No later than February, 2017, the Drinking Water (DW) program expects to cease all work with Class C Public Water Systems. Additionally, the DW program will begin planning the implementation of the Compliance Monitoring Data Portal, which will replace the Electronic Data Reporting System, and will be important to the process of transitioning to the State Drinking Water Information System in the future.

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	51	51	Annual Salaries	3,938,327
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,232,720
			<i>Less 5.69% Vacancy Factor</i>	(351,147)
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	5,819,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Engineer I, Dec	3	2	1	2	8
Engineer II, Dec	1	1	0	1	3
Engineering Associate I, Dec	1	1	0	1	3
Environ Program Manager I	1	1	0	2	4
Environ Program Manager II	1	1	0	0	2
Environ Program Spec I	2	0	0	0	2
Environ Program Spec II	3	4	0	3	10
Environ Program Spec III	1	0	0	4	5
Environ Program Spec IV	3	0	0	0	3
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 II	1	0	0	0	1
Totals	23	11	1	16	51

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,796.1	5,702.7	5,702.7	5,680.1	5,819.9	139.8	2.5%
72000 Travel	32.0	242.2	242.2	242.2	42.2	-200.0	-82.6%
73000 Services	465.5	411.9	411.9	411.9	411.9	0.0	0.0%
74000 Commodities	48.6	216.6	216.6	216.6	216.6	0.0	0.0%
75000 Capital Outlay	11.0	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	6,353.2	6,593.4	6,593.4	6,570.8	6,510.6	-60.2	-0.9%
Fund Sources:							
1002Fed Rcpts (Fed)	3,833.9	4,422.6	4,422.6	4,410.5	4,335.9	-74.6	-1.7%
1003G/F Match (UGF)	1,614.2	1,612.8	1,612.8	1,612.8	1,623.7	10.9	0.7%
1004Gen Fund (UGF)	465.7	226.7	226.7	216.2	217.8	1.6	0.7%
1005GF/Prgm (DGF)	240.5	331.3	331.3	331.3	333.2	1.9	0.6%
1007I/A Rcpts (Other)	198.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,079.9	1,839.5	1,839.5	1,829.0	1,841.5	12.5	0.7%
Designated General (DGF)	240.5	331.3	331.3	331.3	333.2	1.9	0.6%
Other Funds	198.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3,833.9	4,422.6	4,422.6	4,410.5	4,335.9	-74.6	-1.7%
Positions:							
Permanent Full Time	53	53	53	51	51	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
1002 Fed Rcpts		4,422.6										
1003 G/F Match		1,612.8										
1004 Gen Fund		226.7										
1005 GF/Prgm		331.3										
Subtotal		6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Analyst/Programmer (18-7808) to the Directors Office												
	Trout	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-12.1										
1004 Gen Fund		-10.5										
<p>A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.</p> <p>Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.</p> <p>The proposed consolidation unsplit the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.</p>												
Delete Environmental Program Technician (PCN 18-7186) Due to Declining Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Due to recent reductions, a permanent full time position that has been vacant long term will be deleted going into FY2017. This Environmental Program Technician position located in Soldotna has been vacant for more than six months and the Division of Environmental Health does not have sufficient funding for it in the current budget. There will be no significant impact on services to the public.</p>												
Subtotal		6,570.8	5,680.1	242.2	411.9	216.6	20.0	0.0	0.0	51	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1003 G/F Match		4.1										
1004 Gen Fund		0.7										

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	
1005 GF/Prgm		0.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$18.5												
FY2018 PS Health Ins.: \$18.5												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
A line item transfer to personal services from supplies is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Align Authority to Comply with Projected Expenditures												
	LIT	0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel to contractual is required to align authority with the Department's FY2018 anticipated spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Uncollectible Federal Receipts												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0										
1003 G/F Match		-2.4										
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1003 G/F Match		9.2										
1004 Gen Fund		1.3										
1005 GF/Prgm		1.5										

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	
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.4												
	Totals	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
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	99	20K / L	12.0		90,038	0	0	49,900	139,938	31,486
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	0	40,273	108,289	29,790
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	99	21N / O	12.0		107,359	0	0	55,874	163,233	59,580
18-7139	Environ Program Spec III	FT	A	GP	Soldotna	200	18J	12.0		73,092	0	0	42,023	115,115	25,901
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	99	21K / L	12.0		99,021	0	0	52,998	152,019	38,005
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	99	22N / O	12.0		116,281	0	0	58,951	175,232	59,141
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		44,132	0	0	32,035	76,167	18,440
18-7274	Environ Program Spec IV	FT	A	GP	Anchorage	99	20O	12.0		126,087	0	0	60,301	186,388	46,597
18-7314	Environ Program Spec II	FT	A	GG	Fairbanks	203	16A / B	12.0		52,944	0	0	35,074	88,018	24,205
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	99	23K / L	12.0		103,283	0	0	54,468	157,751	78,087
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	99	23Q / R	12.0		137,430	0	0	65,618	203,048	69,706
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		50,939	0	0	34,383	85,322	0
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	99	22L / M	12.0		101,359	0	0	53,804	155,163	64,594
18-7351	Environ Program Technician	FT	A	GP	Wasilla	99	13L	12.0		55,532	0	0	35,967	91,499	25,162
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,129	0	0	35,828	90,957	25,013
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	99	20L / M	12.0		93,421	0	0	51,067	144,488	21,673
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	4.5	*	16,615	0	0	12,036	28,651	28,651
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	99	22O / P	12.0		113,953	0	0	58,148	172,101	93,984
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		42,581	0	0	31,500	74,081	18,520
18-7394	Engineer I, Dec	FT	A	GG	Juneau	99	22O / P	12.0		124,842	0	0	59,872	184,714	57,723
18-7405	Environ Program Spec III	FT	A	GP	Soldotna	200	18F	12.0		68,064	0	0	40,289	108,353	27,088
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22K	12.0		101,868	0	0	51,948	153,816	57,681
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	0	0	34,932	87,465	34,986
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	39,590	105,626	25,086
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	99	18K / L	12.0		78,292	0	0	43,817	122,109	30,527
18-7551	Office Assistant II	FT	A	GG	Anchorage	99	10N / O	12.0		48,703	0	0	33,611	82,314	16,463
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	99	21K / L	12.0		90,725	0	0	50,137	140,862	52,823
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	99	23P / Q	12.0		136,439	0	0	65,337	201,776	141,667
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13C / D	12.0		43,886	0	0	31,950	75,836	15,167
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	46,563	132,819	6,641
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G	12.0		94,740	0	0	49,490	144,230	55,889
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		84,233	0	0	45,866	130,099	52,040
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,469	124,653	24,931
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21J / K	12.0		91,252	0	0	50,319	141,571	30,084
18-7750	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,879	0	0	32,637	78,516	9,815
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11A	3.0	**	9,003	0	0	7,309	16,312	16,312
18-7766	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,132	0	0	32,035	76,167	1,904
18-7782	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		72,953	0	0	41,975	114,928	22,986

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: FY2018 Governor (13956)
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
18-7790	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21B / C	12.0		77,042	0	0	43,386	120,428	24,086
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		83,203	0	0	45,511	128,714	49,877
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,978	0	0	43,019	118,997	26,774
18-7794	Engineering Associate I, Dec	FT	A	GP	Soldotna	200	21B / C	12.0		73,323	0	0	42,103	115,426	21,642
18-7804	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		51,264	0	0	34,495	85,759	20,068
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		53,154	0	0	35,147	88,301	41,943
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,112	0	0	38,581	101,693	40,596
18-7810	Engineer I, Dec	FT	A	GP	Anchorage	200	22J / K	12.0		106,104	0	0	53,409	159,513	29,909
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		62,688	0	0	38,435	101,123	20,225
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16B / C	12.0		51,774	0	0	34,671	86,445	33,930
18-7823	Environ Program Spec III	FT	A	GP	Wasilla	200	18B / C	12.0		60,906	0	0	37,820	98,726	17,277
18-7832	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,060	0	0	35,804	90,864	18,173
18-7834	Engineer I, Dec	FT	A	GP	Wasilla	200	22A / B	12.0		77,507	0	0	43,546	121,053	24,211
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22B / C	12.0		79,980	0	0	44,399	124,379	24,876

		Total Positions	New	Deleted	Total Salary Costs:
					3,938,327
					Total COLA: 0
					Total Premium Pay: 0
					Total Benefits: 2,232,720
					Total Pre-Vacancy: 6,171,047
					Minus Vacancy Adjustment of 5.69%: (351,147)
					Total Post-Vacancy: 5,819,900
					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 5,819,900
Total Component Months:	607.5				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,100,987	3,867,631	66.46%
1003 General Fund Match	1,609,817	1,518,214	26.09%
1004 General Fund Receipts	222,117	209,478	3.60%
1005 General Fund/Program Receipts	238,138	224,587	3.86%
Total PCN Funding:	6,171,058	5,819,910	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 (1676)
Department of Environmental Conservation
Travel

Component: Drinking Water (2066)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		32.0	242.2	42.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			32.0	242.2	42.2
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	30.0	62.4	30.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.4	3.1	3.1
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.6	1.6	1.6
2006	Other Travel Costs	Uncollectible federal receipt authority; to be analyzed for elimination in future years.	0.0	175.1	7.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		465.5	411.9	411.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			465.5	411.9	411.9
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	17.2	14.0	14.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	1.5	1.0	1.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.3	0.3	0.3
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.3	0.3	0.3
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.3	0.3	0.3
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	37.7	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication	63.9	60.0	60.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				465.5	411.9	411.9
			services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.3	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	151.4	141.0	141.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	9.4	7.0	7.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.9	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	4.7	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA to the Department of Administration for educational and training services.	15.7	10.0	10.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	0.2	0.2	0.2
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	5.6	4.0	4.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			465.5	411.9	411.9
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	121.5	125.0	125.0
		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.			
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	5.4	0.0	0.0
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.			
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	16.4	0.0	0.0
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.			

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Drinking Water (2066)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		48.6	216.6	216.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			48.6	216.6	216.6
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	25.0	103.1	93.0
4000	Business	Uncollectible federal receipt authority; to be analyzed for elimination in future years.	0.0	89.9	100.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	23.6	23.6	23.6

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Drinking Water (2066)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		11.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			11.0	20.0	20.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	9.0	9.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	11.0	11.0	11.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Drinking Water (2066)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,834.2	4,410.5	4,335.9
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the Environmental Protection Agency to support activities related to ensuring Alaskans have safe drinking water.	3,605.7	4,145.5	4,160.8
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority; to be analyzed for elimination in future years.	0.0	265.0	175.1
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	228.5	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			241.6	331.3	333.2
5110 Program Receipts General Government - User Fees		Fees collected for services provided including plan review, sanitary surveys, and inspections of public water systems. AS 44.46.025	241.6	331.3	333.2
5007 I/A Rcpts (1007 I/A Rcpts)			198.9	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Water Quality (2062)	RSA from the Division of Water to provide technical assistance for the Cruise Ship program.	193.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA from the Department of Fish and Game to provide technical assistance to the Marine Mammal Program	5.4	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Drinking Water (2066)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	445.4	395.5	395.5
With Department of Administration	271.4	249.5	249.5
With Department of Law	9.4	7.0	7.0
With University of Alaska	15.7	10.0	10.0
With Department of Transportation/Public Facilities	5.6	4.0	4.0
With Department of Environmental Conservation	143.3	125.0	125.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	37.7	35.0	35.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	63.9	60.0	60.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.3	5.0	5.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	151.4	141.0	141.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	9.4	7.0	7.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	0.3	0.3
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.9	4.0	4.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	4.7	3.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Univ - Department-wide	RSA to the Department of	15.7	10.0	10.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Drinking Water (2066)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Administration for educational and training services. RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	0.2	0.2	0.2
3036	Inter-Agency Safety	Admin - Department-wide Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	5.6	4.0	4.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635) 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.	121.5	125.0	125.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343) RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633) RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	16.4	0.0	0.0