

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Environmental Conservation Administrative Services Component Budget Summary**

**Component: Administrative Services**

**Contribution to Department's Mission**

Provide support services to Departmental programs.

**Core Services**

- Provide centralized administration support services to the full range of programs and projects conducted by the Department, including accounting, fiscal management, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Provide direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

**Major Component Accomplishments in 2012**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2014**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

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**Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,634.1	4,834.6	5,101.8
72000 Travel	45.9	42.7	42.7
73000 Services	464.9	775.8	899.2
74000 Commodities	120.6	79.6	89.6
75000 Capital Outlay	21.6	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,287.1</b>	<b>5,742.7</b>	<b>6,143.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,640.5	1,715.1	2,115.3
1003 General Fund Match	163.7	171.2	171.2
1004 General Fund Receipts	605.5	802.3	802.4
1007 Interagency Receipts	222.3	326.0	326.0
1052 Oil/Hazardous Response Fund	1,870.8	1,959.3	1,959.6
1061 Capital Improvement Project Receipts	648.6	627.5	627.5
1093 Clean Air Protection Fund	83.0	86.7	86.7
1166 Commercial Passenger Vessel Environmental Compliance Fund	11.1	11.5	11.5
1205 Berth Fees for the Ocean Ranger Program	41.6	43.1	43.1
<b>Funding Totals</b>	<b>5,287.1</b>	<b>5,742.7</b>	<b>6,143.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,640.5	1,715.1	2,115.3
Interagency Receipts	51015	222.3	326.0	326.0
Capital Improvement Project Receipts	51200	648.6	627.5	627.5
Clean Air Protection Fund	51207	83.0	86.7	86.7
Oil Hazardous Response Fund	51370	1,870.8	1,959.3	1,959.6
Comm Passenger Vessel Environmental Fund	51436	11.1	11.5	11.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Berth Fees for Ocean Ranger Program	51492	41.6	43.1	43.1
<b>Restricted Total</b>		<b>4,517.9</b>	<b>4,769.2</b>	<b>5,169.7</b>
<b>Total Estimated Revenues</b>		<b>4,517.9</b>	<b>4,769.2</b>	<b>5,169.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>973.5</b>	<b>2,013.9</b>	<b>1,040.2</b>	<b>1,715.1</b>	<b>5,742.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.1	0.3	0.0	0.2	0.6
<b>Proposed budget increases:</b>					
-Indirect Revenues Related to Federal Grants	0.0	0.0	0.0	400.0	400.0
<b>FY2014 Governor</b>	<b>973.6</b>	<b>2,014.2</b>	<b>1,040.2</b>	<b>2,115.3</b>	<b>6,143.3</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	50	50	Annual Salaries	3,392,675
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,993,457
			<i>Less 5.28% Vacancy Factor</i>	<i>(284,332)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>Total Personal Services</b>	<b>5,101,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	1	0	1	0	2
Accounting Tech II	2	0	3	0	5
Accounting Tech III	1	0	2	0	3
Administrative Assistant I	0	1	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist II	0	0	2	0	2
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Specialist III	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Internal Auditor III	0	0	3	0	3
Internal Auditor IV	1	0	0	0	1
Investigator III	0	1	0	0	1
Investigator IV	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Supply Technician I	1	0	0	0	1
<b>Totals</b>	<b>17</b>	<b>3</b>	<b>30</b>	<b>0</b>	<b>50</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

**Component:** Administrative Services (AR48102) (635)  
**RDU:** Administration (202)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,634.1	4,623.6	4,623.6	4,834.6	5,101.8	267.2	5.5%
72000 Travel	45.9	42.7	42.7	42.7	42.7	0.0	0.0%
73000 Services	464.9	775.8	775.8	775.8	899.2	123.4	15.9%
74000 Commodities	120.6	79.6	79.6	79.6	89.6	10.0	12.6%
75000 Capital Outlay	21.6	10.0	10.0	10.0	10.0	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%
<b>Totals</b>	<b>5,287.1</b>	<b>5,531.7</b>	<b>5,531.7</b>	<b>5,742.7</b>	<b>6,143.3</b>	<b>400.6</b>	<b>7.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,640.5	1,700.9	1,700.9	1,715.1	2,115.3	400.2	23.3%
1003 G/F Match (UGF)	163.7	169.5	169.5	171.2	171.2	0.0	0.0%
1004 Gen Fund (UGF)	605.5	630.2	630.2	802.3	802.4	0.1	0.0%
1007 I/A Rcpts (Other)	222.3	326.0	326.0	326.0	326.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,870.8	1,937.1	1,937.1	1,959.3	1,959.6	0.3	0.0%
1061 CIP Rcpts (Other)	648.6	627.5	627.5	627.5	627.5	0.0	0.0%
1093 Clean Air (Other)	83.0	85.9	85.9	86.7	86.7	0.0	0.0%
1166 Vessel Com (DGF)	11.1	11.5	11.5	11.5	11.5	0.0	0.0%
1205 Ocn Rngr (DGF)	41.6	43.1	43.1	43.1	43.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>769.2</b>	<b>799.7</b>	<b>799.7</b>	<b>973.5</b>	<b>973.6</b>	<b>0.1</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,923.5</b>	<b>1,991.7</b>	<b>1,991.7</b>	<b>2,013.9</b>	<b>2,014.2</b>	<b>0.3</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>953.9</b>	<b>1,039.4</b>	<b>1,039.4</b>	<b>1,040.2</b>	<b>1,040.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,640.5</b>	<b>1,700.9</b>	<b>1,700.9</b>	<b>1,715.1</b>	<b>2,115.3</b>	<b>400.2</b>	<b>23.3%</b>
<b>Positions:</b>							
Permanent Full Time	49	48	48	50	50	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:** Administrative Services (635)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,700.9										
1003 G/F Match		169.5										
1004 Gen Fund		630.2										
1007 I/A Rcpts		326.0										
1052 Oil/Haz Fd		1,937.1										
1061 CIP Rcpts		627.5										
1093 Clean Air		85.9										
1166 Vessel Com		11.5										
1205 Ocn Rngr		43.1										
<b>Subtotal</b>		<b>5,531.7</b>	<b>4,623.6</b>	<b>42.7</b>	<b>775.8</b>	<b>79.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Human Resource Positions from the Department of Administration</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred: Full-time Human Resource Technician I (12-4409) Juneau Full-time Human Resource Specialist II (02-9011) Juneau												
<b>Transfer from State Support Services for Human Resources Positions</b>												
Trin		211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1003 G/F Match		1.7										
1004 Gen Fund		172.1										
1052 Oil/Haz Fd		22.2										
1093 Clean Air		0.8										
<b>Subtotal</b>		<b>5,742.7</b>	<b>4,834.6</b>	<b>42.7</b>	<b>775.8</b>	<b>79.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
1052 Oil/Haz Fd		0.3										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
<b>Indirect Revenues Related to Federal Grants</b>												
	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
<p>The number of federal grants in the Department of Environmental Conservation (Department) has increased by 53% since FY2007 and has generated a growing demand on accounting and information technology services to fulfill federal requirements that are handled centrally within the Department. The Division of Administrative Services (Division) applies an administrative or indirect cost to billable services paid for by cooperators and grants which provides funding for the Division.</p> <p>A portion will be used for existing personal services costs associated with managing federal awards and for human resource positions recently transferred in from the Department of Administration. This will also fund information technology development contracts for applications such as BillQuick and CRITTS (Cost Recovery, Invoicing, and Time Tracking), which are both critical for the efficient and responsible management of federal awards.</p> <p>Increased federal receipt authority will allow the Division to more effectively provide support to divisions so that the programs can continue to focus on the Department's priorities of protecting human health and the environment.</p>												
<b>Totals</b>		<b>6,143.3</b>	<b>5,101.8</b>	<b>42.7</b>	<b>899.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2014 Governor (10289)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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
02-9011	Human Resource Specialist III	FT	A	KK	Juneau	205	20B	12.0		71,244	0	0	40,723	111,967	104,129
12-4409	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,281	0	0	31,051	74,332	69,129
18-7035	Division Director	FT	A	XE	Juneau	NAA	27J / K	12.0		123,945	0	0	58,913	182,858	111,361
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	205	20F	12.0		81,348	0	0	44,242	125,590	76,484
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		80,738	0	0	44,031	124,769	75,984
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,721	0	0	31,042	72,763	44,313
18-7055	Accountant V	FT	A	SS	Juneau	205	22F / J	12.0		93,219	0	0	48,348	141,567	86,214
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16A / B	12.0		52,353	0	0	34,213	86,566	52,719
18-7066	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		71,340	0	0	40,781	112,121	68,282
18-7131	Procurement Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	0	39,805	106,860	0
18-7157	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,150	0	0	29,806	67,956	26,979
18-7195	Internal Auditor III	FT	A	SS	Juneau	205	21A	12.0		73,428	0	0	41,503	114,931	45,628
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,628	0	0	32,047	76,675	46,695
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21L / M	12.0		94,267	0	0	48,711	142,978	87,074
18-7226	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,854	0	0	41,810	114,664	69,830
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	33,665	82,971	32,940
18-7258	Database Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		83,436	0	0	45,471	128,907	78,504
18-7318	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		34,880	0	0	28,675	63,555	38,705
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,846	0	0	33,852	83,698	50,972
18-7385	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,752	0	0	32,090	76,842	46,797
18-7390	Accountant II	FT	A	GP	Juneau	205	16K / L	12.0		69,028	0	0	40,487	109,515	66,695
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,676	0	0	38,290	100,966	61,488
18-7440	Accounting Tech III	FT	A	SS	Juneau	605	16F / J	12.0		62,292	0	0	37,651	99,943	60,865
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		111,066	0	0	54,522	165,588	100,843
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	203	12K / L	12.0		49,575	0	0	33,758	83,333	50,750
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,451	0	0	37,174	96,625	58,845
18-7500	Accountant II	FT	A	GP	Juneau	205	16J	12.0		64,236	0	0	38,830	103,066	62,767
18-7519	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,838	0	0	34,195	85,033	51,785
18-7542	Accounting Clerk	FT	A	GP	Juneau	205	10F / G	12.0		40,281	0	0	30,543	70,824	43,132
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		96,907	0	0	49,624	146,531	89,237
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		119,316	0	0	57,031	176,347	107,395
18-7554	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		85,979	0	0	45,844	131,823	80,280
18-7555	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		51,618	0	0	34,465	86,083	52,425
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		56,204	0	0	36,051	92,255	56,183
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20E / F	12.0		74,547	0	0	42,396	116,943	71,218
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,414	0	0	40,114	109,528	66,703

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:** FY2014 Governor (10289)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,334	0	0	32,637	78,971	48,093
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16N	12.0		74,412	0	0	42,349	116,761	71,107
18-7667	Budget Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		66,006	0	0	39,442	105,448	64,218
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		77,835	0	0	43,027	120,862	73,605
18-7753	Investigator III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,904	0	0	42,174	116,078	70,692
18-7761	Internal Auditor IV	FT	A	SS	Anchorage	200	23B / C	12.0		84,303	0	0	45,264	129,567	0
18-7763	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		41,554	0	0	30,984	72,538	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		57,436	0	0	36,477	93,913	0
18-7786	Internal Auditor III	FT	A	SS	Juneau	205	21K	12.0		93,504	0	0	48,447	141,951	86,448
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,725	0	0	35,886	91,611	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,983	0	0	32,862	79,845	0
18-7824	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		63,080	0	0	38,430	101,510	61,820
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		74,003	0	0	42,208	116,211	0
25-0074	Internal Auditor III	FT	A	SS	Juneau	205	21M / N	12.0		102,377	0	0	51,516	153,893	93,721

<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	3,392,675
<b>Full Time Positions:</b>	50	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	<b>Total Benefits:</b>	1,993,457
<b>Positions in Component:</b>	50	0		

<b>Total Pre-Vacancy:</b>	5,386,132
<b>Minus Vacancy Adjustment of 5.28%:</b>	(284,332)
<b>Total Post-Vacancy:</b>	5,101,800
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	5,101,800

**Total Component Months:** 600.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,654,737	1,567,384	30.72%
1003 General Fund Match	165,516	156,779	3.07%
1004 General Fund Receipts	761,088	720,911	14.13%
1007 Interagency Receipts	209,261	198,214	3.89%
1052 Oil/Hazardous Response Fund	1,887,643	1,787,995	35.05%
1061 Capital Improvement Project Receipts	574,334	544,015	10.66%
1093 Clean Air Protection Fund	84,747	80,273	1.57%
1166 Commercial Passenger Vessel Environmental Compliance Fund	9,019	8,543	0.17%
1205 Berth Fees for the Ocean Ranger Program	39,786	37,686	0.74%
<b>Total PCN Funding:</b>	<b>5,386,132</b>	<b>5,101,800</b>	<b>100.00%</b>

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:** FY2014 Governor (10289)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		45.9	42.7	42.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>45.9</b>	<b>42.7</b>	<b>42.7</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	42.3	25.8	25.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	3.6	11.9	11.9
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			464.9	775.8	899.2
				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>464.9</b>	<b>775.8</b>	<b>899.2</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		13.8	41.0	41.0
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	5.0	5.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		23.9	62.9	62.9
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		15.5	50.0	50.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		7.2	9.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	2.5	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	2.5	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	5.4	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.7	1.1	1.1
73450	Advertising & Promos		Advertising and Promotions.	0.3	2.2	2.2
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	21.2	21.2
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not	5.6	2.0	2.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>464.9</b>	<b>775.8</b>	<b>899.2</b>	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	3.4	20.7	20.7	
73686	Rentals/Leases (Non IA- Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	7.1	11.8	11.8	
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.	3.2	15.2	115.2	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	28.0	39.8	39.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	57.8	76.0	98.7
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.3	5.5	5.5
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	0.5	6.1	6.1
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	124.4	262.1	262.1
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	120.7	2.9	2.9
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	2.3	2.3
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.7	2.1	2.5
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.5	2.9	3.2
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.6	0.6

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>464.9</b>	<b>775.8</b>	<b>899.2</b>
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.4	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.5	3.1	3.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	1.7	1.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.3	0.3
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.	22.0	70.0	70.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.9	45.0	45.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review actions.	0.9	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		120.6	79.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>120.6</b>	<b>79.6</b>	<b>89.6</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	118.7	77.1	87.1
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.5	0.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	1.9	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	1.0	1.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		21.6	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>21.6</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	21.6	10.0	10.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	1,640.5	1,715.1	2,115.3

<b>Detail Information</b>					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18xxxxx1	11100	1,640.5	1,715.1	2,115.3
Tasks performed in the Division of Administrative Services are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.							

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				222.3	326.0	326.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	222.3	326.0	326.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	648.6	627.5	627.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	648.6	627.5	627.5

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51207	Clean Air Protection Fund	83.0	86.7	86.7

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	83.0	86.7	86.7

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51370	Oil Hazardous Response Fund			1,870.8	1,959.3	1,959.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,870.8	1,959.3	1,959.6

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51436	Comm Passenger Vessel Environmental Fund	11.1	11.5	11.5

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	11.1	11.5	11.5

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51492	Berth Fees for Ocean Ranger Program	41.6	43.1	43.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxxx9	11174	41.6	43.1	43.1

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	2.5	1.0	1.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>2.5</b>	<b>1.0</b>	<b>1.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	2.5	4.2	4.2
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>2.5</b>	<b>4.2</b>	<b>4.2</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	5.4	6.6	6.6
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>5.4</b>	<b>6.6</b>	<b>6.6</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.7	1.1	1.1
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>1.7</b>	<b>1.1</b>	<b>1.1</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	28.0	39.8	39.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>28.0</b>	<b>39.8</b>	<b>39.8</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	57.8	76.0	98.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>57.8</b>	<b>76.0</b>	<b>98.7</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.3	5.5	5.5
<b>73809 Mail subtotal:</b>				<b>4.3</b>	<b>5.5</b>	<b>5.5</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.5	6.1	6.1
<b>73810 Human Resources subtotal:</b>				<b>0.5</b>	<b>6.1</b>	<b>6.1</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	124.4	262.1	262.1
<b>73811 Building Leases subtotal:</b>				<b>124.4</b>	<b>262.1</b>	<b>262.1</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	120.7	2.9	2.9
<b>73812 Legal subtotal:</b>				<b>120.7</b>	<b>2.9</b>	<b>2.9</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	2.3	2.3
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>2.3</b>	<b>2.3</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.7	2.1	2.5
<b>73814 Insurance subtotal:</b>				<b>1.7</b>	<b>2.1</b>	<b>2.5</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.5	2.9	3.2
<b>73815 Financial subtotal:</b>				<b>2.5</b>	<b>2.9</b>	<b>3.2</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.5	0.6	0.6

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.4	1.5	1.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
73819	Commission Sales (IA Svcs) State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.5	3.1	3.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>3.1</b>	<b>3.1</b>
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.6	1.7	1.7
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>1.7</b>	<b>1.7</b>
73848	State Equip Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.3	0.3
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
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	22.0	70.0	70.0
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	6.9	45.0	45.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Office of the Commissioner for review actions.	Intra-dept	Office of the Commissioner	0.9	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>29.8</b>	<b>115.0</b>	<b>115.0</b>
<b>Administrative Services total:</b>				<b>384.9</b>	<b>534.8</b>	<b>558.2</b>
<b>Grand Total:</b>				<b>384.9</b>	<b>534.8</b>	<b>558.2</b>