

State of Alaska FY2015 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 2013

See RDU level.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,114.7	5,203.3	5,274.2
72000 Travel	40.3	42.7	42.7
73000 Services	571.7	899.2	824.2
74000 Commodities	52.7	89.6	89.6
75000 Capital Outlay	12.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,791.4	6,244.8	6,240.7
Funding Sources:			
1002 Federal Receipts	1,715.1	2,146.6	2,051.0
1003 General Fund Match	171.2	174.3	174.3
1004 General Fund Receipts	798.9	816.2	816.4
1007 Interagency Receipts	412.4	329.9	329.2
1052 Oil/Hazardous Response Fund	1,952.3	1,995.3	1,993.9
1061 Capital Improvement Project Receipts	600.2	638.7	636.5
1093 Clean Air Protection Fund	86.7	88.3	88.1
1166 Commercial Passenger Vessel Environmental Compliance Fund	11.5	11.6	11.5
1205 Berth Fees for the Ocean Ranger Program	43.1	43.9	43.8
1230 Alaska Clean Water Administrative Op Account	0.0	0.0	48.0
1231 Alaska Drinking Water Administrative Op Account	0.0	0.0	48.0
Funding Totals	5,791.4	6,244.8	6,240.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Berth Fees for Ocean Ranger Program	51492	43.1	43.9	43.8
Capital Improvement Project Receipts	51200	600.2	638.7	636.5
Clean Air Protection Fund	51207	86.7	88.3	88.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Comm Passenger Vessel Environmental Fund	51436	11.5	11.6	11.5
Federal Receipts	51010	1,715.1	2,146.6	2,051.0
Interagency Receipts	51015	412.4	329.9	329.2
Oil Hazardous Response Fund	51370	1,952.3	1,995.3	1,993.9
Restricted Total		4,821.3	5,254.3	5,154.0
Total Estimated Revenues		4,821.3	5,254.3	5,154.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	990.5	2,050.8	1,056.9	2,146.6	6,244.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	7.3	14.7	6.8	15.6	44.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.3	-10.6	-7.5	-9.1	-31.5
-Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	0.0	0.0	96.0	-96.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.8	-5.7	-2.4	-6.1	-17.0
FY2015 Governor	990.7	2,049.2	1,149.8	2,051.0	6,240.7

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	52	52	Annual Salaries	3,536,826
Part-time	0	0	COLA	47,220
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,076,430
			<i>Less 6.82% Vacancy Factor</i>	<i>(386,276)</i>
			Lump Sum Premium Pay	0
Totals	52	52	Total Personal Services	5,274,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	2	0	3	0	5
Accounting Tech III	2	0	2	0	4
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	2	0	2
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 Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	18	3	31	0	52

Component Detail All Funds
Department of Environmental Conservation

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,114.7	5,161.8	5,203.3	5,203.3	5,274.2	70.9	1.4%
72000 Travel	40.3	42.7	42.7	42.7	42.7	0.0	0.0%
73000 Services	571.7	899.2	899.2	899.2	824.2	-75.0	-8.3%
74000 Commodities	52.7	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	12.0	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%
Totals	5,791.4	6,203.3	6,244.8	6,244.8	6,240.7	-4.1	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,715.1	2,133.8	2,146.6	2,146.6	2,051.0	-95.6	-4.5%
1003G/F Match (UGF)	171.2	173.0	174.3	174.3	174.3	0.0	0.0%
1004Gen Fund (UGF)	798.9	811.4	816.2	816.2	816.4	0.2	0.0%
1007I/A Rcpts (Other)	412.4	328.1	329.9	329.9	329.2	-0.7	-0.2%
1052Oil/Haz Fd (DGF)	1,952.3	1,980.8	1,995.3	1,995.3	1,993.9	-1.4	-0.1%
1061CIP Rcpts (Other)	600.2	633.5	638.7	638.7	636.5	-2.2	-0.3%
1093Clean Air (Other)	86.7	87.6	88.3	88.3	88.1	-0.2	-0.2%
1166Vessel Com (DGF)	11.5	11.5	11.6	11.6	11.5	-0.1	-0.9%
1205Ocn Rngr (DGF)	43.1	43.6	43.9	43.9	43.8	-0.1	-0.2%
1230AKCW Ad Op (Other)	0.0	0.0	0.0	0.0	48.0	48.0	100.0%
1231AKDW Ad Op (Other)	0.0	0.0	0.0	0.0	48.0	48.0	100.0%
Unrestricted General (UGF)	970.1	984.4	990.5	990.5	990.7	0.2	0.0%
Designated General (DGF)	2,006.9	2,035.9	2,050.8	2,050.8	2,049.2	-1.6	-0.1%
Other Funds	1,099.3	1,049.2	1,056.9	1,056.9	1,149.8	92.9	8.8%
Federal Funds	1,715.1	2,133.8	2,146.6	2,146.6	2,051.0	-95.6	-4.5%
Positions:							
Permanent Full Time	50	50	50	52	52	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,203.3	5,161.8	42.7	899.2	89.6	10.0	0.0	0.0	50	0	0
1002 Fed Rcpts		2,133.8										
1003 G/F Match		173.0										
1004 Gen Fund		811.4										
1007 I/A Rcpts		328.1										
1052 Oil/Haz Fd		1,980.8										
1061 CIP Rcpts		633.5										
1093 Clean Air		87.6										
1166 Vessel Com		11.5										
1205 Ocn Rngr		43.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1003 G/F Match		0.9										
1004 Gen Fund		3.4										
1007 I/A Rcpts		1.8										
1052 Oil/Haz Fd		10.3										
1061 CIP Rcpts		5.2										
1093 Clean Air		0.5										
1166 Vessel Com		0.1										
1205 Ocn Rngr		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		0.4										
1004 Gen Fund		1.4										
1052 Oil/Haz Fd		4.2										
1093 Clean Air		0.2										
1205 Ocn Rngr		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,244.8	5,203.3	42.7	899.2	89.6	10.0	0.0	0.0	50	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 FY2014 Authorized To FY2014 Management Plan *****												
Add Administrative Assistant II (18-N13009) for Environmental Crimes Unit and Commissioner Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add existing long-term non-permanent Administrative Assistant II position, PCN 18-N13009, approved by OMB via ADN 18-2013-0387 on 1/17/2013. This position provides assistance to the Environmental Crimes Unit and the Commissioner's Office, and is funded by indirect receipts collected from divisions. This position was created in FY2013 and is approved through FY2015.												
Change Administrative Assistant II (18-N13009) from Non-Permanent to Permanent for Continued Administrative Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Time status change for PCN 18-N13009 Administrative Assistant II from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent support for the Environmental Crimes Unit and the Commissioner's Office in the Anchorage office. This LTNP was created in FY2013 via ADN 18-2013-0387.												
Add Analyst Programmer II (18-#020) to Support Application Development for High Priority Programs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Analyst Programmer II position to provide application development support for high-priority programs.												
The Department has recently been charged with implementing multiple new programs, including the Alaska Pollutant Discharge Elimination Program, the Ocean Ranger Program, and the Wetlands Permitting Program. Information Technology (IT) staff provide essential database support to these programs, and provides desktop-level support to the new positions associated with the programs. While demands on existing IT staff have increased, the IT section has not grown commensurate with increasing departmental demands. The requested Analyst/Programmer II/III/IV will allow the section to continue its efforts to develop and maintain DEC's electronic services. This position will develop and maintain systems related to high-priority programs that support the Governor's resource development priority of streamlining permitting systems.												
The Department is currently working to automate and modernize Department-wide business processes to achieve a more efficient and streamlined experience for DEC's programs and customers. The IT section manages the test and production application servers for fifty-nine Division applications, and develops, operates, and maintains over fifteen Departmental applications. These include an Online Payment Center (OPC), which is used to collect payments for permits and other services online, that meets payment card industry security standards, and an enforcement database that meets federal criminal justice information security standards. In addition to the existing systems, the IT section will soon be tasked with supporting and managing the upcoming application system for the Wetlands Permitting Program, the IRIS project, and ensuring that all Department applications meet revised and substantial SOA information security policies.												
This position will allow the IT section to keep up with the varied and complex requests for service, and will take a lead role in application support for the 404 Wetlands Primacy project, application modifications needed to meet the revised SOA Information Security Policies, and programming associated with the creation of a DEC content management system.												
Subtotal		6,244.8	5,203.3	42.7	899.2	89.6	10.0	0.0	0.0	52	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 FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1003 G/F Match		1.4										
1004 Gen Fund		5.9										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		14.5										
1061 CIP Rcpts		4.5										
1093 Clean Air		0.6										
1205 Ocn Rngr		0.2										
Cost of living allowance for certain bargaining units: \$44.4												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$22.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.2												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.1										
1003 G/F Match		-0.9										
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-1.8										
1052 Oil/Haz Fd		-10.3										
1061 CIP Rcpts		-5.2										
1093 Clean Air		-0.5										
1166 Vessel Com		-0.1										
1205 Ocn Rngr		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-96.0										
1230 AKCW Ad		48.0										
Op												

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	
1231 AKDW Ad Op		48.0										
<p>Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee account will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs.</p> <p>Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law. The fees have been collected to be used to maintain the loan processing capacity as federal receipts decline.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<p>This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1003 G/F Match		-0.5										
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-0.6										
1052 Oil/Haz Fd		-5.6										
1061 CIP Rcpts		-1.5										
1093 Clean Air		-0.3										
1205 Ocn Rngr		-0.1										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.0</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.8</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.2</p>												
Totals		6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
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 Consultant III	FT	A	KK	Juneau	205	19F / J	12.0		77,029	1,033	0	42,919	120,981	69,685
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		55,478	744	0	35,559	91,781	52,866
18-7035	Division Director	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,719	0	61,085	197,072	113,514
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	205	20F / J	12.0		84,991	1,140	0	45,662	131,793	75,913
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		84,140	1,129	0	45,372	130,641	75,249
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,569	584	0	31,693	75,846	43,687
18-7055	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		84,788	1,137	0	45,593	131,518	75,754
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16B / C	12.0		56,303	755	0	35,865	92,923	53,524
18-7066	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,019	0	42,590	119,605	68,893
18-7131	Procurement Spec III	FT	A	SS	Anchorage	200	18A	12.0		57,816	776	0	36,382	94,974	0
18-7157	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	526	0	30,206	69,948	26,161
18-7195	Internal Auditor III	FT	A	SS	Juneau	205	21A / B	12.0		76,221	1,023	0	42,667	119,911	44,847
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14A	12.0		43,944	590	0	31,821	76,355	43,981
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,299	0	49,700	147,815	85,142
18-7226	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		53,073	712	0	34,938	88,723	51,105
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,413	690	0	34,371	86,474	32,341
18-7258	Database Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		84,264	1,130	0	45,590	130,984	75,447
18-7318	Supply Technician I	FT	A	GP	Anchorage	200	10D / E	12.0		36,250	486	0	29,193	65,929	37,975
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,044	698	0	34,587	87,329	50,302
18-7385	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,724	627	0	32,770	80,121	46,150
18-7390	Accountant II	FT	A	GP	Juneau	205	16L	12.0		69,828	937	0	40,660	111,425	64,181
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,650	881	0	39,233	105,764	60,920
18-7440	Accounting Tech III	FT	A	SS	Juneau	605	16J	12.0		64,560	866	0	38,685	104,111	59,968
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		115,656	1,481	0	56,014	173,151	99,735
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	203	12M	12.0		53,640	720	0	35,132	89,492	51,547
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,788	829	0	37,914	100,531	57,906
18-7500	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		52,580	705	0	34,770	88,055	50,720
18-7519	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,144	713	0	34,962	88,819	51,160
18-7542	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		41,172	552	0	30,874	72,598	41,816
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L	12.0		99,828	1,339	0	50,729	151,896	87,492
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23N	12.0		120,888	1,548	0	57,480	179,916	103,632
18-7554	Budget Manager	FT	A	SS	Juneau	205	22D / E	12.0		89,764	1,204	0	47,292	138,260	79,638
18-7555	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		53,496	718	0	35,083	89,297	51,435
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16E / F	12.0		58,840	789	0	36,908	96,537	55,605
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20F / G	12.0		77,949	1,046	0	43,433	122,428	70,519
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,594	974	0	41,429	114,997	66,238

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: FY2015 Governor (11059)
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		45,700	613	0	32,420	78,733	45,350
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16O	12.0		78,000	1,046	0	43,451	122,497	70,558
18-7667	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		63,627	854	0	38,542	103,023	59,341
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J	12.0		81,192	1,089	0	44,365	126,646	72,948
18-7753	Investigator III	FT	A	GP	Fairbanks	203	18K	12.0		75,444	1,012	0	42,578	119,034	68,564
18-7761	Internal Auditor IV	FT	A	SS	Anchorage	200	23C / D	12.0		88,093	1,182	0	46,722	135,997	0
18-7763	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		49,872	669	0	33,845	84,386	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16G	12.0		59,328	796	0	37,074	97,198	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		62,755	842	0	38,069	101,666	58,560
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,366	702	0	34,697	87,765	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,202	660	0	33,616	83,478	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,484	946	0	40,884	112,314	64,693
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21C / D	12.0		77,223	1,036	0	43,185	121,444	0
18-7857	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		41,856	562	0	31,108	73,526	42,351
18-7858	Analyst/Programmer II	FT	A	GG	Juneau	205	16A	12.0		50,484	677	0	34,054	85,215	49,084
25-0074	Internal Auditor III	FT	A	SS	Juneau	205	21N	12.0		105,480	1,415	0	52,659	159,554	91,903

	Total Positions	New	Deleted	Total Salary Costs:
				3,536,826
				Total COLA: 47,220
Full Time Positions:	52	0	0	Total Premium Pay:: 0
Part Time Positions:	0	0	0	Total Benefits: 2,076,430
Non Permanent Positions:	0	0	0	
Positions in Component:	52	0	0	Total Pre-Vacancy: 5,660,476
				Minus Vacancy Adjustment of 6.82%: (386,276)
				Total Post-Vacancy: 5,274,200
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 5,274,200

Total Component Months: 624.0

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: FY2015 Governor (11059)
Component: Administrative Services (635)
RDU: Administration (202)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,977,541	1,842,592	34.94%
1003 General Fund Match	160,207	149,274	2.83%
1004 General Fund Receipts	753,139	701,744	13.31%
1007 Interagency Receipts	218,161	203,273	3.85%
1052 Oil/Hazardous Response Fund	1,836,603	1,711,271	32.45%
1061 Capital Improvement Project Receipts	583,798	543,959	10.31%
1093 Clean Air Protection Fund	82,581	76,946	1.46%
1166 Commercial Passenger Vessel Environmental Compliance Fund	9,634	8,977	0.17%
1205 Berth Fees for the Ocean Ranger Program	38,813	36,164	0.69%
Total PCN Funding:	5,660,476	5,274,200	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: Administrative Services (635)
RDU: Administration (202)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		40.3	42.7	42.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			40.3	42.7	42.7
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	34.7	35.0	35.0
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	4.0	4.0
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.	2.0	3.7	3.7

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		571.7	899.2	824.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			571.7	899.2	824.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	11.8	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.	62.0	111.5	111.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	17.7	25.2	25.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.0	9.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	2.1	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.5	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	5.4	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	2.2	2.2	2.2
73450	Advertising & Promos	Advertising and Promotions.	0.2	2.2	2.2
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.4	21.2	10.2
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	7.7	9.3	9.3

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			571.7	899.2	824.2	
		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.	10.7	20.7	12.7	
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	11.8	5.2	
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.	3.3	108.2	58.8	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	31.6	34.2	34.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	58.6	54.4	54.4
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.8	4.8	4.8
73810	Human Resources	Admin Services	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	6.7	0.0	0.0
73810	Human Resources	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	7.1	8.4	8.4
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	12.6	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	135.5	163.3	163.3
73812	Legal	Criminal Appeals/Special Lit	RSA to the Department of Law for Legal Services for Environmental Crimes Unit	135.0	135.0	135.0
73812	Legal	Legislation/Regulati ons	RSA to the Department of Law for Legal Services.	1.7	1.8	1.8
73813	Auditing	Finance	RSA to the Department of Administration for Audit	0.1	2.1	2.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			571.7	899.2	824.2
		Services.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	3.0	3.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.3	3.2	3.2
73816	ADA Compliance	Personnel RSA to the Department of Labor for Americans with Disabilities Act Services.	0.6	0.5	0.5
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.3	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.3	3.1	3.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.9	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	0.2	0.2
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.	31.2	44.8	44.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	45.0	45.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	7.1	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	1.3	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		52.7	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			52.7	89.6	89.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	50.6	86.5	86.5
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.8	0.8	0.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.3	1.3	1.3

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		12.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			12.0	10.0	10.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	12.0	10.0	10.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,715.1	2,146.6	2,051.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18xxxxx1	11100	1,715.1	2,146.6	2,051.0
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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				412.4	329.9	329.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	412.4	329.9	329.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	600.2	638.7	636.5

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	600.2	638.7	636.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51207	Clean Air Protection Fund	86.7	88.3	88.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	86.7	88.3	88.1

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51370	Oil Hazardous Response Fund			1,952.3	1,995.3	1,993.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,952.3	1,995.3	1,993.9

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51436	Comm Passenger Vessel Environmental Fund				11.5	11.6	11.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	11.5	11.6	11.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51492	Berth Fees for Ocean Ranger Program	43.1	43.9	43.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxxx9	11174	43.1	43.9	43.8

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	2.1	3.4	3.4
				73421 Sef Fuel A87 Allowed subtotal:	2.1	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.5	4.2	4.2
				73423 Sef Oper A87 Allowed subtotal:	1.5	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	5.4	6.6	6.6
				73428 Sef F/C A87 Allowed subtotal:	5.4	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	2.2	2.2	2.2
				73429 Sef F/C A87 Unallowd subtotal:	2.2	2.2	2.2
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	31.6	34.2	34.2
				73805 IT-Non-Telecommunication subtotal:	31.6	34.2	34.2
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	58.6	54.4	54.4
				73806 IT-Telecommunication subtotal:	58.6	54.4	54.4
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	4.8	4.8	4.8
				73809 Mail subtotal:	4.8	4.8	4.8
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	6.7	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	7.1	8.4	8.4
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	12.6	0.0	0.0
				73810 Human Resources subtotal:	26.4	8.4	8.4
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	135.5	163.3	163.3
				73811 Building Leases subtotal:	135.5	163.3	163.3
73812	Legal	RSA to the Department of Law for Legal Services for Environmental Crimes Unit	Inter-dept	Criminal Appeals/Special Lit	135.0	135.0	135.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.7	1.8	1.8
				73812 Legal subtotal:	136.7	136.8	136.8
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	2.1	2.1
				73813 Auditing subtotal:	0.1	2.1	2.1
73814	Insurance	RSA to the Department of Administration for Insurance	Inter-dept	Risk Management	0.0	3.0	3.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Services.					
				73814 Insurance subtotal:	0.0	3.0	3.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.3	3.2	3.2
				73815 Financial subtotal:	3.3	3.2	3.2
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Personnel	0.6	0.5	0.5
				73816 ADA Compliance subtotal:	0.6	0.5	0.5
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.3	1.5	1.5
				73818 Training (Services-IA Svcs) subtotal:	1.3	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.3	3.1	3.1
				73819 Commission Sales (IA Svcs) subtotal:	0.3	3.1	3.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.9	1.7	1.7
				73827 Safety (IA Svcs) subtotal:	0.9	1.7	1.7
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	0.2	0.2
				73848 State Equip Fleet subtotal:	0.0	0.2	0.2
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	31.2	44.8	44.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.0	45.0	45.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	7.1	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Intra-dept	Risk Management	1.3	3.0	3.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	39.6	100.5	100.5
				Administrative Services total:	450.9	534.1	534.1
				Grand Total:	450.9	534.1	534.1