

State of Alaska FY2013 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 Activities to Advance Strategies

- Develop and maintain support services for the Department's customers and clients; other agencies, the legislature and Department employees.
- Identify Departmental training needs and develop training plans.
- Develop enforcement procedures for Departmental permitting programs.
- Develop and maintain policies and procedures governing financial, budget, procurement and information systems management.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2013

See RDU level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,228.3	4,225.4	4,623.6
72000 Travel	17.5	37.7	42.7
73000 Services	465.3	738.3	775.8
74000 Commodities	40.7	70.6	79.6
75000 Capital Outlay	5.9	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,757.7	5,082.0	5,531.7
Funding Sources:			
1002 Federal Receipts	1,325.1	1,651.0	1,700.9
1003 General Fund Match	156.9	163.7	169.5
1004 General Fund Receipts	581.5	608.7	630.2
1007 Inter-Agency Receipts	137.8	46.0	326.0
1052 Oil/Hazardous Response Fund	1,794.7	1,870.8	1,937.1
1061 Capital Improvement Project Receipts	631.3	606.1	627.5
1093 Clean Air Protection Fund	79.8	83.0	85.9
1166 Commercial Passenger Vessel Environmental Compliance Fund	10.7	11.1	11.5
1205 Berth Fees for the Ocean Ranger Program	39.9	41.6	43.1
Funding Totals	4,757.7	5,082.0	5,531.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,325.1	1,651.0	1,700.9
Interagency Receipts	51015	137.8	46.0	326.0
Capital Improvement Project Receipts	51200	631.3	606.1	627.5
Clean Air Protection Fund	51207	79.8	83.0	85.9
Oil Hazardous Response Fund	51370	1,794.7	1,870.8	1,937.1
Comm Passenger Vessel Environmental Fund	51436	10.7	11.1	11.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Berth Fees for Ocean Ranger Program	51492	39.9	41.6	43.1
Restricted Total		4,019.3	4,309.6	4,732.0
Total Estimated Revenues		4,019.3	4,309.6	4,732.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	772.4	1,923.5	735.1	1,651.0	5,082.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	20.4	51.0	18.2	37.3	126.9
-FY2013 Health Insurance Increases	6.9	17.2	6.1	12.6	42.8
Proposed budget increases:					
-Shared Departmental Costs	0.0	0.0	280.0	0.0	280.0
FY2013 Governor	799.7	1,991.7	1,039.4	1,700.9	5,531.7

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	49	48	Annual Salaries	2,969,458
Part-time	0	0	COLA	2,802
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,808,935
			<i>Less 3.30% Vacancy Factor</i>	<i>(157,595)</i>
			Lump Sum Premium Pay	0
Totals	49	48	Total Personal Services	4,623,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	2	0	2
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
Internal Auditor III	0	0	1	0	1
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
Totals	17	3	28	0	48

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,228.3	4,225.4	4,225.4	4,225.4	4,623.6	398.2	9.4%
72000 Travel	17.5	37.7	37.7	37.7	42.7	5.0	13.3%
73000 Services	465.3	738.3	738.3	738.3	775.8	37.5	5.1%
74000 Commodities	40.7	70.6	70.6	70.6	79.6	9.0	12.7%
75000 Capital Outlay	5.9	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	4,757.7	5,082.0	5,082.0	5,082.0	5,531.7	449.7	8.8%
Fund Sources:							
1002 Fed Rcpts (Other)	1,325.1	1,651.0	1,651.0	1,651.0	1,700.9	49.9	3.0%
1003 G/F Match (UGF)	156.9	163.7	163.7	163.7	169.5	5.8	3.5%
1004 Gen Fund (UGF)	581.5	608.7	608.7	608.7	630.2	21.5	3.5%
1007 I/A Rcpts (Other)	137.8	46.0	46.0	46.0	326.0	280.0	608.7%
1052 Oil/Haz Fd (DGF)	1,794.7	1,870.8	1,870.8	1,870.8	1,937.1	66.3	3.5%
1061 CIP Rcpts (Other)	631.3	606.1	606.1	606.1	627.5	21.4	3.5%
1093 Clean Air (Other)	79.8	83.0	83.0	83.0	85.9	2.9	3.5%
1166 Vessel Com (DGF)	10.7	11.1	11.1	11.1	11.5	0.4	3.6%
1205 Ocn Rngr (DGF)	39.9	41.6	41.6	41.6	43.1	1.5	3.6%
Unrestricted General (UGF)	738.4	772.4	772.4	772.4	799.7	27.3	3.5%
Designated General (DGF)	1,845.3	1,923.5	1,923.5	1,923.5	1,991.7	68.2	3.5%
Other Funds	848.9	735.1	735.1	735.1	1,039.4	304.3	41.4%
Federal Funds	1,325.1	1,651.0	1,651.0	1,651.0	1,700.9	49.9	3.0%
Positions:							
Permanent Full Time	48	48	48	49	48	-1	-2.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,651.0										
1003 G/F Match		163.7										
1004 Gen Fund		608.7										
1007 I/A Rcpts		46.0										
1052 Oil/Haz Fd		1,870.8										
1061 CIP Rcpts		606.1										
1093 Clean Air		83.0										
1166 Vessel Com		11.1										
1205 Ocn Rngr		41.6										
Subtotal		5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1820366 Transfer PCN 18-7837 Program Coordinator II from Industry Preparedness and Pipeline Operations												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Per HB369, the Department created a Program Coordinator II, Range 20 position to coordinate with the joint in-state pipeline development team in the evaluation of necessary environmental permitting, environmental impact statement review, Alaska Coastal Zone Management Program coordination, as well as compliance and enforcement activities for an in-state natural gas pipeline. This position was established by the Department in the Industry Preparedness and Pipeline Operations component and based in Anchorage.

After further review, the Department has determined that this position is more administrative in nature and is better suited to be located in Juneau, in the Administrative Services component.

Subtotal		5,082.0	4,225.4	37.7	738.3	70.6	10.0	0.0	0.0	49	0	0
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Position 18-7702												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This vacant full-time Investigator III position, PCN 18-7702 is being deleted.

Shared Departmental Costs												
IncM		280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		280.0										

Many positions in the Administrative Services component perform duties that serve the entire Department, including the travel coordinator, reception positions,

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	
and the Department's time tracking system coordinator. The current budget authority is not sufficient to budget all internal RSAs and is resulting in unnecessary administrative and accounting burden to staff. This will streamline and bring efficiency to the management and accounting of these services.												
FY2013 Salary Increases												
	SalAdj	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.3										
1003 G/F Match		4.3										
1004 Gen Fund		16.1										
1052 Oil/Haz Fd		49.6										
1061 CIP Rcpts		16.0										
1093 Clean Air		2.2										
1166 Vessel Com		0.3										
1205 Ocn Rngr		1.1										
FY2013 Salary Increases: \$126.9												
FY2013 Health Insurance Increases												
	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		1.5										
1004 Gen Fund		5.4										
1052 Oil/Haz Fd		16.7										
1061 CIP Rcpts		5.4										
1093 Clean Air		0.7										
1166 Vessel Com		0.1										
1205 Ocn Rngr		0.4										
FY2013 Health Insurance Increases: \$42.8												
Totals		5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
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
18-7035	Division Director	FT	A	XE	Juneau	NAA	27C / D	12.0		105,033	2,802	0	52,070	159,905	90,027
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	205	20A	12.0		68,616	0	0	39,694	108,310	60,979
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,065	121,485	68,396
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,345	70,296	39,577
18-7055	Accountant V	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,065	121,485	68,396
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16B	12.0		54,168	0	0	34,727	88,895	50,048
18-7066	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		68,979	0	0	39,819	108,798	61,253
18-7131	Procurement Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,003	0	0	38,958	103,961	58,530
18-7157	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,974	0	0	29,322	66,296	24,065
18-7195	Internal Auditor III	FT	A	SS	Juneau	205	21C / D	12.0		80,372	0	0	43,736	124,108	45,051
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		48,820	0	0	33,395	82,215	46,287
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21A	12.0		69,936	0	0	40,148	110,084	61,977
18-7226	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,321	0	0	40,787	111,108	62,554
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	32,953	80,488	29,217
18-7258	Database Specialist II	FT	A	GP	Juneau	205	21A	12.0		70,500	0	0	40,848	111,348	62,689
18-7318	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,241	62,070	34,945
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		58,842	0	0	36,840	95,682	53,869
18-7385	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,072	0	0	34,169	85,241	47,991
18-7390	Accountant II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,793	83,773	47,164
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,661	0	0	37,466	98,127	55,246
18-7440	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		61,620	0	0	37,289	98,909	55,686
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24A	12.0		89,700	0	0	46,943	136,643	76,930
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	203	12K / L	12.0		51,192	0	0	34,210	85,402	48,081
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,805	95,545	53,792
18-7500	Accountant II	FT	A	GP	Juneau	205	16G / J	12.0		63,278	0	0	38,365	101,643	57,225
18-7519	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,194	0	0	31,804	75,998	42,787
18-7542	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		39,020	0	0	30,025	69,045	38,872
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,782	116,470	65,573
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		83,820	0	0	44,921	128,741	72,481
18-7554	Budget Manager	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,065	121,485	68,396
18-7555	Accountant II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,793	83,773	47,164
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		54,188	0	0	35,240	89,428	50,348
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20D / E	12.0		72,225	0	0	41,441	113,666	63,994
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,848	0	0	39,430	107,278	60,398
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,311	0	0	32,876	80,187	45,145
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,793	83,773	47,164
18-7667	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		63,255	0	0	38,357	101,612	57,208
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	42,739	120,211	67,679

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: FY2013 Governor (9494)
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
18-7702	Investigator III	FT	A	GP	Anchorage	200	18A	9.6		0	0	0	0	0	0
18-7753	Investigator III	FT	A	GP	Fairbanks	203	18G / J	12.0		71,171	0	0	41,079	112,250	63,197
18-7761	Internal Auditor IV	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	69,458
18-7763	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,149	0	0	30,414	70,563	39,727
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		55,480	0	0	35,684	91,164	51,325
18-7786	Accountant III	FT	A	SS	Juneau	205	18A	12.0		60,108	0	0	36,769	96,877	54,542
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,775	0	0	35,098	88,873	50,036
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	0	32,621	79,190	44,584
18-7824	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		60,996	0	0	37,581	98,577	55,499
18-7837	Database Specialist II	FT	1	GP	Juneau	205	21C / D	12.0		76,915	0	0	43,054	119,969	0
25-0074	Accountant III	FT	A	SS	Juneau	205	18A	12.0		60,108	0	0	36,769	96,877	54,542

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	48	0	1	2,969,458	2,802	0	1,808,935
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	48	0	1				
Total Component Months:	576.0						
				Total Pre-Vacancy:	4,781,195		
				Minus Vacancy Adjustment of 3.30%:	(157,595)		
				Total Post-Vacancy:	4,623,600		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	4,623,600		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,329,767	1,285,936	27.81%
1003 General Fund Match	158,482	153,258	3.31%
1004 General Fund Receipts	591,976	572,463	12.38%
1007 Inter-Agency Receipts	214,781	207,702	4.49%
1052 Oil/Hazardous Response Fund	1,768,361	1,710,073	36.99%
1061 Capital Improvement Project Receipts	587,315	567,956	12.28%
1093 Clean Air Protection Fund	79,241	76,629	1.66%
1166 Commercial Passenger Vessel Environmental Compliance Fund	9,322	9,015	0.19%
1205 Berth Fees for the Ocean Ranger Program	41,951	40,568	0.88%
Total PCN Funding:	4,781,195	4,623,600	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		17.5	37.7	42.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			17.5	37.7	42.7
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	13.8	20.8	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.	3.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		465.3	738.3	775.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			465.3	738.3	775.8
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	19.6	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	3.0	5.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	10.7	65.0	62.9
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	14.2	50.0	50.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.2	8.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.0	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	4.4	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	5.0	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	1.6	1.1	1.1
73450	Advertising & Promos	Advertising and Promotions.	0.1	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	2.0	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			465.3	738.3	775.8	
		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.	13.8	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.	0.0	0.0	10.6	
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.	2.4	17.0	18.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	30.7	26.6	39.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	53.8	70.5	76.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.6	4.8	5.5
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	3.4	3.7	4.5
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	262.1	262.1	262.1
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	2.1	2.9	2.9
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	2.0	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.	2.8	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			465.3	738.3	775.8
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.1	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.2	2.7	3.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	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.	12.1	65.6	70.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	5.8	45.0	45.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.7	70.6	79.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			40.7	70.6	79.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	40.5	68.1	77.1
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.	0.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			5.9	10.0	10.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	5.9	10.0	10.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	1,325.1	1,651.0	1,700.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18xxxxx1	11100	1,325.1	1,651.0	1,700.9
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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				137.8	46.0	326.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	137.8	46.0	326.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	631.3	606.1	627.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	631.3	606.1	627.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51207	Clean Air Protection Fund	79.8	83.0	85.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	79.8	83.0	85.9

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51370	Oil Hazardous Response Fund			1,794.7	1,870.8	1,937.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,794.7	1,870.8	1,937.1

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vessel Environmental Fund	10.7	11.1	11.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	10.7	11.1	11.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51492	Berth Fees for Ocean Ranger Program	39.9	41.6	43.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxxx9	11174	39.9	41.6	43.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.0	1.0	1.0
				73421 Sef Fuel A87 Allowed subtotal:	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	4.4	4.2	4.2
				73423 Sef Oper A87 Allowed subtotal:	4.4	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	5.0	6.6	6.6
				73428 Sef F/C A87 Allowed subtotal:	5.0	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.6	1.1	1.1
				73429 Sef F/C A87 Unallowd subtotal:	1.6	1.1
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	30.7	26.6	39.1
				73805 IT-Non-Telecommunication subtotal:	30.7	26.6
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	53.8	70.5	76.0
				73806 IT-Telecommunication subtotal:	53.8	70.5
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.6	4.8	5.5
				73809 Mail subtotal:	4.6	4.8
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	3.4	3.7	4.5
				73810 Human Resources subtotal:	3.4	3.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	262.1	262.1	262.1
				73811 Building Leases subtotal:	262.1	262.1
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	2.1	2.9	2.9
				73812 Legal subtotal:	2.1	2.9
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	2.0	2.3	2.3
				73813 Auditing subtotal:	2.0	2.3
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.7	2.1	2.5
				73814 Insurance subtotal:	1.7	2.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.8	2.9	3.2
				73815 Financial subtotal:	2.8	2.9
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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				73816 ADA Compliance subtotal:	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	1.1	1.5	1.5	
				73818 Training (Services-IA Svcs) subtotal:	1.1	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	0.2	2.7	3.1	
				73819 Commission Sales (IA Svcs) subtotal:	0.2	2.7	3.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.4	1.7	1.7	
				73827 Safety (IA Svcs) subtotal:	0.4	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	0.3	0.3	
				73848 State Equip Fleet subtotal:	0.0	0.3	0.3
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	12.1	65.6	70.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	5.8	45.0	45.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	17.9	110.6	115.0
				Administrative Services total:	395.3	508.2	533.2
				Grand Total:	395.3	508.2	533.2