

**State of Alaska
FY2016 Governor Amended 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, human resources, 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 2014**Information and Administrative Services**

The Administrative Services component provides a full and comprehensive range of administrative, technological, and compliance-related services to all divisions of the Department. This centralized model continues to allow for significant cross-divisional efficiencies, including opportunities to automate processes across the Department.

- Transitioned the Division of Spill Prevention and Response from a paper and spreadsheet billing process to a department-wide semi-automated billing process supported by Financial Services, which has resulted in increased overall cost recovery activity.
- Major advancements in the Geographic Information System capabilities through integration of department databases, development of geospatial datasets, utilization of web-based interactive maps, and delivery of live geospatial data to other agencies and the public through web-based services. These advancements have increased the public's awareness of the Department's assessment and cleanup activities.
- Partnered with department supervisors and managers through performance management and coaching to provide timely and accurate performance feedback.
- Continued to provide talent acquisition services to department supervisors and managers, and continued to provide training on the State online application tracking system NeoGov.
- Deployed a major update to the Environmental Crimes Unit (ECU) Complaint Automated Tracking System which tracks regulatory and criminal law enforcement activities of the Department. The update achieved a major milestone for compliance with FBI Criminal Justice Information Systems security policy.

Environmental Crimes Unit

- Obtained four criminal convictions and one civil settlement; enforcement actions resulted in \$167,675 in criminal fines; \$9,177 in victim restitution; \$25,000 in civil fines; 50-hrs of community service; and nine years of probation.
- Obtained a 36 count indictment against an environmental remediation corporation and two principals for theft, fraud, falsifying business records, and making false statements to the State.
- Developed, organized, and taught in-house basic compliance and enforcement training for 46 employees.
- Coordinated advanced training for six employees through the Western States Project; introduced staff to criminal enforcement as a tool to supplement admin/civil enforcement.
- Processed and issued 41 credentials to department Inspectors and Enforcement Officers.
- Redesigned and launched ECU Internet site; provided public with a portal for information on environmental crimes issues in Alaska and a venue for on-line complaint reporting.

Key Component Challenges

While a 21st century accounting and procurement system holds the promise of future efficiencies, there is a heavy

administrative burden in developing and refining new accounting structures compatible with the selected system, IRIS. Time and effort spent developing IRIS inevitably reduces attention to other pressing administrative issues. Meanwhile, maintaining the necessary reporting, administrative, and information services structure is becoming more difficult as the financial systems become more complex, as do the requirements of programs within the Department. The major challenge is maintaining acceptable levels of service and responsiveness to divisions and external agencies.

The Department continues to identify key professional and technical level positions which are challenging to recruit. Modest rates of pay and the high cost of living are the primary challenges in attracting candidates with the required skills and experience. As the workforce matures and retirements accelerate, the Department must plan for the significant recruitment challenges ahead.

Significant Changes in Results to be Delivered in FY2016

Administrative Services is funded in proportion to the funding of the Department's total personal services expenditures. As the Department's mix of funding sources changes over time, it is occasionally necessary to rebalance the funding source authorities within the Division of Administrative Services. For FY2016, the Division will utilize slightly more Clean Air Protection, Commercial Passenger Vessel, and Municipal Loan Program Administrative Fee funds; which is offset by a reduction in the use of Federal funds. This rebalancing maintains status-quo service delivery of administrative support to the Department.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,466.3	5,274.2	5,381.4
72000 Travel	36.3	41.8	41.8
73000 Services	543.3	824.2	799.2
74000 Commodities	56.8	89.6	89.6
75000 Capital Outlay	6.1	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,108.8	6,239.8	6,322.0
Funding Sources:			
1002 Federal Receipts	2,020.7	2,051.0	1,494.2
1003 General Fund Match	174.3	174.3	177.2
1004 General Fund Receipts	812.5	815.5	804.7
1007 Interagency Receipts	438.1	329.2	333.4
1052 Oil/Hazardous Prevention/Response Fund	1,971.7	1,993.9	2,028.6
1061 Capital Improvement Project Receipts	547.7	636.5	648.0
1093 Clean Air Protection Fund	88.3	88.1	489.7
1166 Commercial Passenger Vessel Environmental Compliance Fund	11.6	11.5	121.7
1205 Berth Fees for the Ocean Ranger Program	43.9	43.8	44.5
1230 Alaska Clean Water Administrative Fund	0.0	48.0	132.0
1231 Alaska Drinking Water Administrative Fund	0.0	48.0	48.0
Funding Totals	6,108.8	6,239.8	6,322.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Alaska Clean Water Adminstrative Fund	51508	0.0	48.0	132.0
Alaska Drinking Water Adminstrative Fund	51509	0.0	48.0	48.0
Berth Fees for Ocean Ranger Program	51492	43.9	43.8	44.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Capital Improvement Project Receipts	51200	547.7	636.5	648.0
Clean Air Protection Fund	51207	88.3	88.1	489.7
Comm Passenger Vessel Environmental Fund	51436	11.6	11.5	121.7
Federal Receipts	51010	2,020.7	2,051.0	1,494.2
Interagency Receipts	51015	438.1	329.2	333.4
Oil Hazardous Response Fund	51370	1,971.7	1,993.9	2,028.6
Restricted Total		5,122.0	5,250.0	5,340.1
Total Estimated Revenues		5,122.0	5,250.0	5,340.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	989.8	2,049.2	1,149.8	2,051.0	6,239.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	18.1	37.6	18.1	39.4	113.2
-FY2016 Health Insurance Rate Reduction	-1.0	-2.0	-0.8	-2.2	-6.0
-Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	0.0	110.0	400.0	-510.0	0.0
-Replace Federal Receipts with Clean Water Fund Administrative Fees	0.0	0.0	84.0	-84.0	0.0
Proposed budget decreases:					
-Administrative Services Reduction due to Efficiencies and Streamlining Services	-25.0	0.0	0.0	0.0	-25.0
FY2016 Governor Amended	981.9	2,194.8	1,651.1	1,494.2	6,322.0

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	52	52	Annual Salaries	3,555,189
Part-time	0	0	COLA	118,684
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,077,770
			<i>Less 6.44% Vacancy Factor</i>	<i>(370,243)</i>
			Lump Sum Premium Pay	0
Totals	52	52	Total Personal Services	5,381,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	1	0	3	0	4
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	2	0	2	0	4
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 III	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
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 I	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
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 IV	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Totals	18	3	31	0	52

Component Detail All Funds
Department of Environmental Conservation

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,466.3	5,274.2	5,274.2	5,274.2	5,381.4	107.2	2.0%
72000 Travel	36.3	42.7	41.8	41.8	41.8	0.0	0.0%
73000 Services	543.3	824.2	824.2	824.2	799.2	-25.0	-3.0%
74000 Commodities	56.8	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	6.1	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	6,108.8	6,240.7	6,239.8	6,239.8	6,322.0	82.2	1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	2,020.7	2,051.0	2,051.0	2,051.0	1,494.2	-556.8	-27.1%
1003G/F Match (UGF)	174.3	174.3	174.3	174.3	177.2	2.9	1.7%
1004Gen Fund (UGF)	812.5	816.4	815.5	815.5	804.7	-10.8	-1.3%
1007I/A Rcpts (Other)	438.1	329.2	329.2	329.2	333.4	4.2	1.3%
1052Oil/Haz Fd (DGF)	1,971.7	1,993.9	1,993.9	1,993.9	2,028.6	34.7	1.7%
1061CIP Rcpts (Other)	547.7	636.5	636.5	636.5	648.0	11.5	1.8%
1093Clean Air (Other)	88.3	88.1	88.1	88.1	489.7	401.6	455.8%
1166Vessel Com (DGF)	11.6	11.5	11.5	11.5	121.7	110.2	958.3%
1205Ocn Rngr (DGF)	43.9	43.8	43.8	43.8	44.5	0.7	1.6%
1230AKCW Ad Fu (Other)	0.0	48.0	48.0	48.0	132.0	84.0	175.0%
1231AKDW Ad Fu (Other)	0.0	48.0	48.0	48.0	48.0	0.0	0.0%
Unrestricted General (UGF)	986.8	990.7	989.8	989.8	981.9	-7.9	-0.8%
Designated General (DGF)	2,027.2	2,049.2	2,049.2	2,049.2	2,194.8	145.6	7.1%
Other Funds	1,074.1	1,149.8	1,149.8	1,149.8	1,651.1	501.3	43.6%
Federal Funds	2,020.7	2,051.0	2,051.0	2,051.0	1,494.2	-556.8	-27.1%
Positions:							
Permanent Full Time	52	52	52	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts		2,051.0										
1003 G/F Match		174.3										
1004 Gen Fund		816.4										
1007 I/A Rcpts		329.2										
1052 Oil/Haz Fd		1,993.9										
1061 CIP Rcpts		636.5										
1093 Clean Air		88.1										
1166 Vessel Com		11.5										
1205 Ocn Rngr		43.8										
1230 AKCW Ad		48.0										
Fu												
1231 AKDW Ad		48.0										
Fu												
Align Authority for Agency-wide Reduction												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
This distributes the unallocated general fund travel reduction.												
Subtotal		6,239.8	5,274.2	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		6,239.8	5,274.2	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.4										
1003 G/F Match		3.1										
1004 Gen Fund		15.0										
1007 I/A Rcpts		4.3										
1052 Oil/Haz Fd		36.7										
1061 CIP Rcpts		12.1										
1093 Clean Air		1.7										
1166 Vessel Com		0.2										

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	
1205 Ocn Rngr		0.7										
Cost of living adjustment for certain bargaining units: \$113.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$56.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$48.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-2.0										
1061 CIP Rcpts		-0.6										
1093 Clean Air		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.0												
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-510.0										
1093 Clean Air		400.0										
1166 Vessel Com		110.0										
The Division of Administrative Services is an administrative support unit that provides the majority of the finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the Personal Services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of Department personal services funding in comparison to the funding of the Division of Administrative Services shows that the Division is overfunded by federal receipts, and underfunded by clean air protection fund and commercial passenger vessel funds.												
This is a technical adjustment that brings expenditures and available revenues into proportional alignment. No programmatic impact is anticipated.												
Replace Federal Receipts with Clean Water Fund Administrative Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-84.0										

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	
1230 AKCW Ad Fu		84.0										

The department requests a fund source change from federal authority to funds from the administrative fee account of the Alaska Clean Water Funds (ACWF). The fund source change for the Administrative Services components coordinates to the fund source change in the Facilities component and maintains the proportional balance of funding in Administrative Services.

In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the department's municipal loan program. It accomplished this with a fund source change of \$800.0 (\$400.0 ACWF / \$400.0 ADWF) from federal funds in the Facilities Construction component and a coordinating fund source change of \$96.0 (\$48.0 ACWF / \$48.0 ADWF) in the Administrative Services component. If approved, this FY2016 fund source change will fully support the Department's loan management program with these administrative fees. Federal agencies that established, funded, and govern the activities of this loan program have requested that States to move away from use of the capitalization grant set-asides and toward the use of administrative fees. Loans from the two funds currently under management now produce enough income from administrative fees to fully support loan management costs.

This is a status quo request that maintains the current level of service. No programmatic impact is anticipated.

Federal agencies have further requested that Alaska works to balance the existing imbalance between the Clean Water and Drinking Water administrative fee accounts. With this fund source change, the department intends to bring the administrative fee accounts into balance over the next five years. Federal agencies have confirmed that administrative fees received for loans from the Clean Water fund may be used to manage both water and wastewater loans. The department expects the administrative fee accounts to be sufficient to fully support the management of the loan program in perpetuity. A projection of future revenue and expense to/from the administrative fee accounts of the funds is available upon request.

Background: Municipal Water/Wastewater Loan Administrative Fees

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 accounts 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. 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.

Administrative Services Reduction due to Efficiencies and Streamlining Services

1004 Gen Fund	Dec	-25.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Administrative Services provides centralized administrative support services to the department programs. The division will streamline various administrative functions to create efficiency and reduce use of general funds. This reduction will have minimum impact on the delivery of direct services to the public.

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	
	Totals	6,322.0	5,381.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-9011	Human Resource Consultant III	FT	A	KK	Juneau	205	19J	12.0		80,592	2,704	0	43,868	127,164	24,797
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		57,312	1,923	0	35,909	95,144	18,553
18-7035	Division Director	FT	A	XE	Juneau	N05	27K / L	12.0		137,732	4,409	0	62,013	204,154	39,810
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	205	20J	12.0		86,100	2,888	0	45,775	134,763	26,279
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		87,970	2,951	0	46,415	137,336	26,781
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,920	1,373	0	30,804	73,097	14,254
18-7055	Accountant V	FT	A	SS	Juneau	205	22A	12.0		79,992	2,684	0	43,687	126,363	24,641
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16C / D	12.0		59,003	1,979	0	36,511	97,493	19,011
18-7066	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		77,832	2,611	0	42,949	123,392	24,061
18-7131	Procurement Spec IV	FT	A	SS	Anchorage	200	20N / O	12.0		97,232	3,262	0	49,581	150,075	0
18-7157	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,040	1,176	0	28,794	65,010	7,931
18-7195	Accountant III	FT	A	SS	Juneau	205	18A	12.0		61,308	2,057	0	37,299	100,664	12,281
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,223	1,551	0	32,617	80,391	15,676
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21A	12.0		71,340	2,393	0	40,729	114,462	22,320
18-7226	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		61,604	2,067	0	37,876	101,547	19,802
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,744	0	34,591	88,331	10,776
18-7258	Database Specialist II	FT	A	GP	Juneau	205	21F / G	12.0		87,936	2,950	0	46,879	137,765	26,864
18-7318	Supply Technician I	FT	A	GP	Anchorage	200	10E / F	12.0		37,717	1,265	0	29,709	68,691	13,395
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,999	1,677	0	33,908	85,584	16,689
18-7385	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,522	1,527	0	32,378	79,427	15,488
18-7390	Accountant II	FT	A	GP	Juneau	205	16L / M	12.0		73,054	2,451	0	41,791	117,296	22,873
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		57,924	1,943	0	36,618	96,485	18,815
18-7440	Accounting Tech III	FT	A	SS	Juneau	605	16J / K	12.0		65,919	2,211	0	38,875	107,005	20,866
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		117,538	3,763	0	56,491	177,792	34,669
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	203	12M / N	12.0		54,422	1,826	0	35,421	91,669	17,876
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		63,083	2,116	0	38,382	103,581	20,198
18-7500	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		54,857	1,840	0	35,569	92,266	17,992
18-7519	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,459	1,525	0	32,356	79,340	15,471
18-7542	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,672	1,432	0	31,403	75,507	14,724
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		102,557	3,441	0	51,402	157,400	30,693
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23N / O	12.0		126,291	4,043	0	58,947	189,281	36,910
18-7554	Budget Manager	FT	A	SS	Juneau	205	22E / F	12.0		93,829	3,148	0	48,418	145,395	28,352
18-7555	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		55,968	1,878	0	35,949	93,795	18,290
18-7596	Micro/Network Tech I	FT	A	GP	Juneau	205	14D / E	12.0		49,804	1,671	0	33,842	85,317	16,637
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G	12.0		80,580	2,703	0	44,364	127,647	24,891
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,636	2,537	0	42,198	120,371	23,472

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: FY2016 Governor Amended (12201)
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	UGF Amount
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,742	1,602	0	33,137	82,481	16,084
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,251	1,786	0	35,020	90,057	17,561
18-7667	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		66,324	2,225	0	39,490	108,039	21,068
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		82,380	2,764	0	44,503	129,647	25,281
18-7753	Investigator III	FT	A	GP	Fairbanks	203	18K / L	12.0		78,223	2,624	0	43,558	124,405	24,259
18-7761	Accountant III	FT	A	SS	Anchorage	200	18A	12.0		58,392	1,959	0	36,302	96,653	0
18-7763	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		51,996	1,744	0	34,591	88,331	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16G / J	12.0		60,744	2,038	0	37,582	100,364	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		65,986	2,214	0	38,898	107,098	20,884
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,010	0	37,299	99,225	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,389	1,724	0	34,384	87,497	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,668	2,471	0	42,001	118,140	23,037
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		80,677	2,707	0	44,397	127,781	0
18-7857	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,491	0	32,013	77,958	15,202
18-7858	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		61,604	2,067	0	37,876	101,547	19,802
25-0074	Accountant III	FT	A	SS	Juneau	205	18N	12.0		105,480	3,539	0	52,401	161,420	31,477
													Total Salary Costs:	3,555,189	
													Total COLA:	118,684	
													Total Premium Pay:	0	
													Total Benefits:	2,077,770	
													Total Pre-Vacancy:	5,751,643	
													Minus Vacancy Adjustment of 6.44%:	(370,243)	
													Total Post-Vacancy:	5,381,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,381,400	
		Total Positions	New	Deleted											
Full Time Positions:		52	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		52	0	0											
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: FY2016 Governor Amended (12201)
Component: Administrative Services (635)
RDU: Administration (202)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,396,671	1,306,765	24.28%
1003 General Fund Match	171,504	160,464	2.98%
1004 General Fund Receipts	785,288	734,738	13.65%
1007 Interagency Receipts	216,683	202,735	3.77%
1052 Oil/Hazardous Prevention/Response Fund	1,842,877	1,724,248	32.04%
1061 Capital Improvement Project Receipts	622,145	582,096	10.82%
1093 Clean Air Protection Fund	430,088	402,403	7.48%
1166 Commercial Passenger Vessel Environmental Compliance Fund	95,208	89,080	1.66%
1205 Berth Fees for the Ocean Ranger Program	25,009	23,399	0.43%
1230 Alaska Clean Water Administrative Fund	118,693	111,052	2.06%
1231 Alaska Drinking Water Administrative Fund	47,477	44,421	0.83%
Total PCN Funding:	5,751,644	5,381,400	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		36.3	41.8	41.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			36.3	41.8	41.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	24.6	28.3	28.3
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	5.6	13.5	13.5
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.	6.0	0.0	0.0
72900	Other Travel Costs	Other travel costs (including but not limited to): Various adjusting codes for cash advances, clearing accounts and journal entries	0.1	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		543.3	824.2	799.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			543.3	824.2	799.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	16.2	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	50.0	25.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	8.6	111.5	111.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	19.0	25.2	25.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.4	9.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.4	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	2.0	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	3.7	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	1.0	2.2	2.2
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	3.6	0.0	0.0
73450	Advertising & Promos	Advertising and Promotions.	0.4	2.2	2.2
73525	Utilities	Utilities (including but not limited to): electricity, water	0.0	10.2	10.2

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			543.3	824.2	799.2
		and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	2.6	9.3	9.3
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	12.6	12.7	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	5.2	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.	7.2	58.8	58.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	37.6	34.2	34.2
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	61.1	54.4	54.4
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	4.8	4.8	4.8
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	154.3	163.3	163.3
73812	Legal	Criminal Appeals/Special Lit RSA to the Department of Law for Legal Services for Environmental Crimes Unit	147.5	135.0	135.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	1.5	1.8	1.8
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.6	2.1	2.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	3.5	3.0	3.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.5	3.2	3.2

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			543.3	824.2	799.2
73816	ADA Compliance	Personnel RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	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.	0.8	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.	32.9	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.	6.0	8.4	8.4
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.	1.4	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management.	0.0	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		56.8	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			56.8	89.6	89.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	56.1	86.5	86.5
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.8	0.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.6	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.1	1.3	1.3

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		6.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			6.1	10.0	10.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	6.1	10.0	10.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				2,020.7	2,051.0	1,494.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18xxxxx1	11100	2,020.7	2,051.0	1,494.2
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				438.1	329.2	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	438.1	329.2	333.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	547.7	636.5	648.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	547.7	636.5	648.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51207	Clean Air Protection Fund			88.3	88.1	489.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	88.3	88.1	489.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51370	Oil Hazardous Response Fund			1,971.7	1,993.9	2,028.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,971.7	1,993.9	2,028.6

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	11.6	11.5	121.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	11.6	11.5	121.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for Ocean Ranger Program	43.9	43.8	44.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxxx9	11174	43.9	43.8	44.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51508	Alaska Clean Water Administrative Fund	0.0	48.0	132.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51508	AK Clean Water Administrative Fund General administrative and program support.			11100	0.0	48.0	132.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51509	Alaska Drinking Water Administrative Fund	0.0	48.0	48.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51509	AK Drinking Water Administrative Fund General administrative and program support.			11100	0.0	48.0	48.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.4	3.4	3.4
73421 Sef Fuel A87 Allowed subtotal:				0.4	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	2.0	4.2	4.2
73423 Sef Oper A87 Allowed subtotal:				2.0	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	3.7	6.6	6.6
73428 Sef F/C A87 Allowed subtotal:				3.7	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	1.0	2.2	2.2
73429 Sef F/C A87 Unallowd subtotal:				1.0	2.2	2.2
73440	Sef Sum A87 Allowed	State Equipment Fleet SUM - A-87 Allowable Portion.	Inter-dept State Equipment Fleet Admin	3.6	0.0	0.0
73440 Sef Sum A87 Allowed subtotal:				3.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	37.6	34.2	34.2
73805 IT-Non-Telecommunication subtotal:				37.6	34.2	34.2
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	61.1	54.4	54.4
73806 IT-Telecommunication subtotal:				61.1	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
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	154.3	163.3	163.3
73811 Building Leases subtotal:				154.3	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	147.5	135.0	135.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulation s	1.5	1.8	1.8
73812 Legal subtotal:				149.0	136.8	136.8
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.6	2.1	2.1
73813 Auditing subtotal:				1.6	2.1	2.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	3.5	3.0	3.0
73814 Insurance subtotal:				3.5	3.0	3.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.5	3.2	3.2
73815 Financial subtotal:				3.5	3.2	3.2

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Personnel	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	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	0.8	1.7	1.7
73827 Safety (IA Svcs) subtotal:					0.8	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	32.9	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	6.0	8.4	8.4
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	1.4	7.7	7.7
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management.	Intra-dept	Risk Management	0.0	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					40.3	63.9	63.9
Administrative Services total:					469.3	489.1	489.1
Grand Total:					469.3	489.1	489.1