

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Fish and Game  
EVOS Trustee Council  
Component Budget Summary**

**Component: EVOS Trustee Council**

## **Contribution to Department's Mission**

The mission of the *Exxon Valdez* Oil Spill Trustee Council (the Council) is to work toward restoring the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem through the use of the EVOS settlement.

## **Core Services**

- The Council was formed to jointly use the 1991 civil settlement to restore, replace, enhance, or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members.
- The program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Joint Trust Fund. These funds are considered joint-trust funds and guidelines for the use of these funds has been designated by the U.S. District Court in 1991, as well as being subject to any other applicable court orders, state and federal law.
- The Council provides an annual scientific research program that implements comprehensive interdisciplinary recovery and rehabilitation objectives that include a focus on: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, public participation, project evaluation, fiscal accountability, and efficient administration.

## **Major Component Accomplishments in 2014**

Based upon its extensive outreach and review work in FY2011 to refine its priorities and the resulting FY2012 Invitation for Project Proposals, in FY2014 the Council continued to establish two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. In addition, the Council funded individual projects dealing with wastewater, marine debris and continued its work within its habitat program.

The Council continued to restructure to allow for administrative efficiency and established internal policies for funding flow and authorization. Council staff continued to develop electronic files and increase the documents available on the Council's website. Council staff also responded to numerous media and public information requests regarding EVOS and the Council, as interest in EVOS increased after Deepwater Horizon and other recent spills.

In addition, the Council provided founder support to the Alaska Resources Library and Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records. In FY2014, ARLIS received a record 63,314 visitors, answered 14,656 requests for information and materials (including 1,574 for EVOS information), circulated 7,408 books, cataloged 2,216 new books and digital reports, scanned 650 reports for digital archiving, provided 416,490 full-text articles via the ARLIS website, and provided 15 library tours for 204 students. ARLIS also provided web access to 2,500 digitized EVOS photographs, and received 497,544 hits on this collection, a sevenfold increase over last year due to intense public interest in the 25th anniversary of the spill. ARLIS staff completed Phase I of the EVOSTC Scanning Project, which scanned 28 boxes of the administrative records for the Restoration Plan and Environmental Impact Statement, and began Phase II, which will scan 87 boxes of project files and Chief Scientist files. Staff also assisted users nationwide and in Germany, London, Montreal, New Zealand, Paris, Vancouver, and Toronto with information pertaining to the 25th Anniversary of the spill, including providing public domain photos and footage for use in numerous articles, publications, TV broadcasts, and documentary films.

## **Key Component Challenges**

The mission of the Council's restoration program is to work toward the recovery of injured resources and services. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally occurring biodiversity. The Council provides guidance and direction to this program for successful long-term research, monitoring, protection of habitats, and the recovery of injured resources and services. The program emphasizes

credible science through the active participation and review of technical and scientific experts, and the meaningful participation of the public.

Through the hundreds of studies conducted since the spill, the Council has come to recognize that ecosystem restoration is not easily addressed, due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services. In addition, the joint trust funds continue to diminish. Thus, the challenge for the Council is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration and resource management actions and support scientific research.

### **Significant Changes in Results to be Delivered in FY2016**

In FY2016, the Council will continue to monitor and guide the funding of the focus areas developed through the NEPA process in FY2011 and initiated with the FY2012 Invitation for Project Proposals. This implementation includes working closely with the funded entities in many areas, including scientific oversight, funding flow, and data management. The Council also continues to work within its established habitat program to support recovery of injured resources and services.

In addition, the Council continues to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. Council staff continue to devote additional time to organizing the numerous physical and electronic documents that have accumulated over twenty-five years of Council restoration work.

### **Statutory and Regulatory Authority**

AS 36 Public Contracts  
AS 37 Public Finance

<b>Contact Information</b>
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**EVOS Trustee Council  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	539.7	553.7	571.3
72000 Travel	10.1	115.6	115.6
73000 Services	632.9	1,679.8	1,673.3
74000 Commodities	15.6	68.3	68.3
75000 Capital Outlay	0.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,198.3</b>	<b>2,492.4</b>	<b>2,503.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,198.3	1,909.6	1,920.7
<b>Funding Totals</b>	<b>1,198.3</b>	<b>2,492.4</b>	<b>2,503.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	1,198.3	1,909.6	1,920.7
<b>Unrestricted Total</b>		<b>1,198.3</b>	<b>1,909.6</b>	<b>1,920.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	582.8	582.8
<b>Restricted Total</b>		<b>0.0</b>	<b>582.8</b>	<b>582.8</b>
<b>Total Estimated Revenues</b>		<b>1,198.3</b>	<b>2,492.4</b>	<b>2,503.5</b>

**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>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,909.6</b>	<b>582.8</b>	<b>2,492.4</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	12.3	0.0	12.3
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-1.2	0.0	-1.2
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>1,920.7</b>	<b>582.8</b>	<b>2,503.5</b>

**EVOS Trustee Council  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	4	4	Annual Salaries	379,860
Part-time	0	0	COLA	12,611
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	196,546
			<i>Less 3.00% Vacancy Factor</i>	<i>(17,671)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>571,346</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (AR42560) (2693)  
**RDU:** Administration and Support (148)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	539.7	553.7	553.7	553.7	571.3	17.6	3.2%
72000 Travel	10.1	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	632.9	1,679.8	1,679.8	1,679.8	1,673.3	-6.5	-0.4%
74000 Commodities	15.6	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,198.3</b>	<b>2,492.4</b>	<b>2,492.4</b>	<b>2,492.4</b>	<b>2,503.5</b>	<b>11.1</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,198.3	1,909.6	1,909.6	1,909.6	1,920.7	11.1	0.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,198.3</b>	<b>1,909.6</b>	<b>1,909.6</b>	<b>1,909.6</b>	<b>1,920.7</b>	<b>11.1</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>582.8</b>	<b>582.8</b>	<b>582.8</b>	<b>582.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	4	4	4	4	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 Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

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 *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		1,909.6										
<b>Subtotal</b>		<b>2,492.4</b>	<b>553.7</b>	<b>115.6</b>	<b>1,679.8</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>2,492.4</b>	<b>553.7</b>	<b>115.6</b>	<b>1,679.8</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		12.3										
Cost of living adjustment for certain bargaining units: \$12.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$12.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
<b>Totals</b>		<b>2,503.5</b>	<b>571.3</b>	<b>115.6</b>	<b>1,673.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

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
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	N00	28J	12.0		128,808	4,146	0	60,398	193,352	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	N00	18M	12.0		80,556	2,716	0	44,292	127,564	0
11-7708	Librarian III	FT	A	XE	Anchorage	N00	19P	12.0		96,168	3,243	0	49,737	149,148	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19F	12.0		74,328	2,506	0	42,119	118,953	0
													<b>Total Salary Costs:</b>	379,860	
													<b>Total COLA:</b>	12,611	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	196,546	
													<b>Total Pre-Vacancy:</b>	589,017	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(17,671)	
													<b>Total Post-Vacancy:</b>	571,346	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	571,346	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1018 Exxon Valdez Oil Spill Settlement	589,017	571,346	100.00%
<b>Total PCN Funding:</b>	<b>589,017</b>	<b>571,346</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		10.1	115.6	115.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>10.1</b>	<b>115.6</b>	<b>115.6</b>
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	2.1	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	1.3	36.0	36.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	1.2	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	5.5	45.6	45.6

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		632.9	1,679.8	1,673.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>632.9</b>	<b>1,679.8</b>	<b>1,673.3</b>
73025	Education Services	Education services.	0.0	0.6	0.6
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications, and communications services.	0.1	6.0	6.0
73156	Telecommunication	Telecommunications services - outside vendor.	1.3	4.1	4.1
73225	Delivery Services	Delivery services - non-electronic means.	0.0	1.2	1.2
73254	Dp Operations Alloc	Enterprise Technology Services Data processing operations allocation	1.1	6.0	6.0
73450	Advertising & Promos	Advertising or promotional services.	1.6	2.2	2.2
73525	Utilities	Utility services.	0.7	0.7	0.7
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment or a capital asset.	0.4	3.5	3.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases.	0.0	0.0	0.0
73675	Equipment/Machinery	Service for machinery or equipment that are not part of acquisition costs of a capital asset.	0.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	0.0	5.1	5.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases.	0.0	100.0	100.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and/or equipment rentals or leases	0.0	989.5	976.5
73750	Other Services (Non IA Svcs)	Other contracts for non state services not specified in other categories. This account is for all contracted "peer review" services on annual invitation proposals and annual project reports by scientific and technical	489.0	342.8	349.3

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** EVOS Trustee Council (2693)

**RDU:** Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>632.9</b>	<b>1,679.8</b>	<b>1,673.3</b>	
		advisors for their time.				
73803	Conservation/Environ (IA Svcs)	Univ	RSAs to the University for services.	38.5	196.2	196.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	36.3	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	8.3	14.0	14.0
73809	Mail	Central Mail	Mail services.	0.2	0.5	0.5
73812	Legal		Legal services.	54.5	0.0	0.0
73814	Insurance	Risk Management	Risk management insurance	0.0	0.0	0.0
73815	Financial	Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.3	1.0	1.0
73816	ADA Compliance	Labor DVR	DVR ADA Compliance	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-agency commission sales: i.e. central travel fees	0.3	0.1	0.1

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		15.6	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>15.6</b>	<b>68.3</b>	<b>68.3</b>
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	6.6	40.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	2.1	23.3	23.3
74520	Scientific & Medical	Rollup for Scientific and Medical	3.6	0.0	0.0
74607	Other Safety	Rollup for repair and maintenance.	0.0	5.0	5.0
74970	Commodity Cost Trf	Commodity Cost Transfer	3.3	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>75.0</b>	<b>75.0</b>
75830	Info Technology	Information technology network, mini/micro computer	0.0	75.0	75.0

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51392	Exxon Valdez Oil Spill Settlement				1,198.3	1,909.6	1,920.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.	EVOS Trustee Council	AR 41933/42900	33070	1,198.3	1,909.6	1,920.7

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	582.8	582.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts	EVOS Trustee Council		11100	0.0	582.8	582.8
	In the past, federal receipts for the NOS Grant. In the current year, federal receipts for the grants to be determined.						

**Interagency Services**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept	Enterprise Technology Services	1.1	6.0	6.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>1.1</b>	<b>6.0</b>	<b>6.0</b>
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	38.5	196.2	196.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>38.5</b>	<b>196.2</b>	<b>196.2</b>
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	36.3	6.0	6.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>36.3</b>	<b>6.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	Inter-dept	Enterprise Technology Services	8.3	14.0	14.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>8.3</b>	<b>14.0</b>	<b>14.0</b>
73809	Mail	Mail services.	Inter-dept	Central Mail	0.2	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance	Risk management insurance	Inter-dept	Risk Management	0.0	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.3	1.0	1.0
<b>73815 Financial subtotal:</b>					<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.1	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept	State Travel Office	0.3	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.1</b>	<b>0.1</b>
<b>EVOS Trustee Council total:</b>					<b>85.1</b>	<b>224.1</b>	<b>224.1</b>
<b>Grand Total:</b>					<b>85.1</b>	<b>224.1</b>	<b>224.1</b>