

State of Alaska FY2017 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 administrative support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, budget development, 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 2015

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.

- Successfully analyzed and developed new accounting structures for the entire Department's operating and capital chart of accounts in preparation for the FY2016 implementation of the State's new accounting and procurement system, IRIS.
- Completed an appropriation consolidation project that realigned authorization and expenses from several hundred legislative Village Safe Water allocations. This consolidation reduced the number of active capital appropriations in that program, down to just 12, which increases transparency and ease of program management. All transfers to facilitate this consolidation were in full compliance with federal and state law.
- Continued to develop and refine the Department's use of its internal proprietary time-tracking and billing databases for cost recovery billing in the Spill Prevention and Response program and the Air Quality program.
- Major advancements in the Geographic Information System capabilities were made 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.
- 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.
- Obtained one civil settlement and one criminal conviction in a bulk fuel oil spill enforcement case. This resulted in \$700,000 in civil penalties, \$2,000 in criminal fines, and 40-hours community service.
- Enforcement actions resulting from an investigation involving theft, fraud, falsifying business records, and making false statements resulted in two individuals and three companies receiving suspension and debarment from federal government contracts, subcontracts, loans, grants and other assistance programs.
- Developed, organized, and taught in-house basic compliance and enforcement training for 38 employees.

- Coordinated advanced training for three employees through the Western States Project; introduced staff to criminal enforcement as a tool to supplement admin/civil enforcement.

Key Component Challenges

The Administrative Services component was able to reduce expenditures in FY2016 by streamlining various functions and eliminating one position.

While a 21st century accounting and procurement system holds the promise of future efficiencies, there is a heavy administrative burden in this first year of implementing the State's new accounting system, IRIS. Time and effort spent learning new processes and troubleshooting in 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 FY2017

The Department will eliminate an Office Assistant position in the Fairbanks office that serves the entire department. This position was home-componented in Food Safety and Sanitation (FSS), but paid for across all divisions through a common cost structure coordinated in Administrative Services. While the position will be deleted in FSS, the cost savings will be reflected in Administrative Services. An existing Administrative Assistant in the Administrative Services component will take on all non-program specific duties previously performed by the Office Assistant, such as mail distribution, answering the main phone line, and greeting the public.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
Contact: Tom Cherian, Administrative Services Director Phone: (907) 465-5256 Fax: (907) 465-5070 E-mail: Tom.Cherian@alaska.gov

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	51	51	Annual Salaries	3,626,685
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,084,688
			<i>Less 6.97% Vacancy Factor</i>	<i>(397,973)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	5,313,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	3	0	3
Accountant III	0	0	1	0	1
Accountant IV	1	0	2	0	3
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	2	0	1	0	3
Accounting Tech III	2	0	2	0	4
Administrative Assistant I	1	1	1	0	3
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 II	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	1	0	0	0	1
Database Specialist III	0	0	1	0	1
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 II	1	0	1	0	2
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
Totals	18	3	30	0	51

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,365.3	5,331.4	5,313.4	5,313.4	5,313.4	0.0	0.0%
72000 Travel	40.3	41.8	41.8	41.8	41.8	0.0	0.0%
73000 Services	464.9	799.2	799.2	799.2	734.2	-65.0	-8.1%
74000 Commodities	41.3	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,911.8	6,272.0	6,254.0	6,254.0	6,189.0	-65.0	-1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,832.0	1,494.2	1,494.2	1,494.2	1,494.2	0.0	0.0%
1003G/F Match (UGF)	174.3	177.2	177.2	177.2	177.2	0.0	0.0%
1004Gen Fund (UGF)	812.5	804.7	786.7	786.7	769.1	-17.6	-2.2%
1007I/A Rcpts (Other)	490.6	333.4	333.4	333.4	333.4	0.0	0.0%
1052Oil/Haz Fd (DGF)	1,804.2	1,978.6	1,978.6	1,978.6	1,931.2	-47.4	-2.4%
1061CIP Rcpts (Other)	558.8	648.0	648.0	648.0	648.0	0.0	0.0%
1093Clean Air (Other)	88.1	489.7	489.7	489.7	489.7	0.0	0.0%
1166Vessel Com (DGF)	11.5	121.7	121.7	121.7	121.7	0.0	0.0%
1205Ocn Rngr (DGF)	43.8	44.5	44.5	44.5	44.5	0.0	0.0%
1230AKCW Ad Fu (Other)	48.0	132.0	132.0	132.0	132.0	0.0	0.0%
1231AKDW Ad Fu (Other)	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
Unrestricted General (UGF)	986.8	981.9	963.9	963.9	946.3	-17.6	-1.8%
Designated General (DGF)	1,859.5	2,144.8	2,144.8	2,144.8	2,097.4	-47.4	-2.2%
Other Funds	1,233.5	1,651.1	1,651.1	1,651.1	1,651.1	0.0	0.0%
Federal Funds	1,832.0	1,494.2	1,494.2	1,494.2	1,494.2	0.0	0.0%
Positions:							
Permanent Full Time	52	52	52	51	51	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts		1,494.2										
1003 G/F Match		177.2										
1004 Gen Fund		804.7										
1007 I/A Rcpts		333.4										
1052 Oil/Haz Fd		1,978.6										
1061 CIP Rcpts		648.0										
1093 Clean Air		489.7										
1166 Vessel Com		121.7										
1205 Ocn Rngr		44.5										
1230 AKCW Ad		132.0										
Fu												
1231 AKDW Ad		48.0										
Fu												
Reduction due to Efficiencies and Streamlining Services												
Unalloc		-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
The Division of Administrative Services will streamline various administrative functions to create efficiency and reduce use of general funds. There will be no impact on services to the public.												
Subtotal		6,254.0	5,313.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Supply Technician I (18-7318) Due to Declining Receipts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to declining federal indirect receipts, in addition to decrements in Prevention Account receipts and general funds, this position is vacant and the Division of Administration does not have sufficient funding for it. This will have no impact on services to the public.												
Subtotal		6,254.0	5,313.4	41.8	799.2	89.6	10.0	0.0	0.0	51	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Shared Receptionist Position due to Recognized Efficiencies												
Dec		-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6										
1052 Oil/Haz Fd		-47.4										
The Department will eliminate an Office Assistant II position in the Fairbanks office that serves the entire department. An existing Administrative Assistant I in the												

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	
Division of Administration (DAS) will take on all non-program specific duties such as mail distribution, answering the main phone line, and greeting the public. Program staff for each division will absorb any additional duties related to their programs.												
This position resides in the Food Safety & Sanitation (FSS) component, but is paid for by all the Department's divisions through common cost pool structure coordination through DAS. The position will be deleted in FSS, but the cost savings from these efficiencies will be reflected in DAS. This reduction is reflected in the Contractual line because the common cost pool structure works as an RSA to the components and comes out of contractual costs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.1										
1004 Gen Fund		15.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.1										
1004 Gen Fund		-15.0										
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												
Totals		6,189.0	5,313.4	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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	405	19J / K	12.0		82,720	0	0	44,587	127,307	24,825
12-4409	Human Resource Technician II	FT	A	KK	Juneau	405	14J / K	12.0		59,480	0	0	36,644	96,124	18,744
18-7035	Division Director	FT	A	XE	Juneau	E05	27L	12.0		143,526	0	0	63,717	207,243	40,412
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	405	20J / K	12.0		90,877	0	0	47,400	138,277	26,964
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		93,175	0	0	48,185	141,360	27,565
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,848	0	0	30,776	71,624	13,967
18-7055	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		91,940	0	0	47,763	139,703	27,242
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16D / E	12.0		62,662	0	0	37,756	100,418	19,582
18-7066	Administrative Officer II	FT	A	SS	Anchorage	400	19K	12.0		81,229	0	0	44,102	125,331	24,440
18-7131	Procurement Spec IV	FT	A	SS	Anchorage	400	20O	12.0		100,557	0	0	50,708	151,265	0
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,752	0	0	31,085	72,837	0
18-7195	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		75,451	0	0	42,127	117,578	14,345
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		49,014	0	0	33,567	82,581	16,103
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21B / C	12.0		77,057	0	0	42,676	119,733	23,348
18-7226	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,132	0	0	39,076	104,208	20,321
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		55,431	0	0	35,760	91,191	11,125
18-7258	Database Specialist III	FT	A	GP	Juneau	205	22A / B	12.0		81,624	0	0	44,713	126,337	0
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,947	0	0	34,911	87,858	17,132
18-7385	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,497	70,529	13,753
18-7390	Accountant II	FT	A	GP	Juneau	405	16M	12.0		74,637	0	0	42,325	116,962	22,808
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	37,806	99,222	19,348
18-7440	Accounting Tech III	FT	A	SS	Juneau	805	16K	12.0		69,012	0	0	39,926	108,938	21,243
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		109,404	0	0	53,732	163,136	31,812
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	403	12A	12.0		39,264	0	0	30,234	69,498	0
18-7487	Procurement Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	39,385	105,421	20,557
18-7500	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	36,749	95,074	18,539
18-7519	Accountant I	FT	A	GP	Juneau	205	14A / B	12.0		46,923	0	0	32,852	79,775	0
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	33,438	82,074	16,004
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	400	22L / M	12.0		104,884	0	0	52,187	157,071	30,629
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	405	23O	12.0		129,840	0	0	60,022	189,862	37,023
18-7554	Budget Manager	FT	A	SS	Juneau	205	22B / C	12.0		86,358	0	0	45,855	132,213	25,782
18-7555	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		59,488	0	0	37,147	96,635	18,844
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,739	0	0	35,865	91,604	17,863
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G / J	12.0		83,451	0	0	45,337	128,788	25,114
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20E / F	12.0		80,283	0	0	43,778	124,061	24,192
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,367	77,871	15,185

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: FY2017 Governor (12995)
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	
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,579	0	0	35,469	90,048	17,559	
18-7667	Budget Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		54,869	0	0	35,568	90,437	17,635	
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	400	20K	12.0		86,780	0	0	45,999	132,779	25,892	
18-7753	Investigator III	FT	A	GP	Fairbanks	403	18L	12.0		80,646	0	0	44,379	125,025	24,380	
18-7761	Accountant IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,945	0	0	40,929	112,874	0	
18-7763	Accounting Tech III	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	33,827	83,603	0	
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,675	102,635	0	
18-7786	Accountant III	FT	A	SS	Juneau	205	18A	12.0		62,844	0	0	37,818	100,662	19,629	
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		62,582	0	0	38,204	100,786	0	
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,029	88,321	0	
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		77,956	0	0	43,459	121,415	23,676	
18-7837	Database Specialist II	FT	A	GP	Anchorage	200	21E / F	12.0		81,394	0	0	44,634	126,028	24,576	
18-7857	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	32,941	80,125	15,624	
18-7858	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,316	0	0	39,139	104,455	0	
25-0074	Accountant IV	FT	A	SS	Juneau	205	20P	12.0		108,908	0	0	53,563	162,471	31,682	
													Total Salary Costs:	3,626,685		
													Total COLA:	0		
													Total Premium Pay::	0		
													Total Benefits:	2,084,688		
													Total Pre-Vacancy:	5,711,373		
													Minus Vacancy Adjustment of 6.97%:	(397,973)		
													Total Post-Vacancy:	5,313,400		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	5,313,400		
Total Component Months:		612.0														
Positions in Component:		51	New	0	Deleted	0										
Full Time Positions:		51	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	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: FY2017 Governor (12995)
Component: Administrative Services (635)
RDU: Administration (202)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,290,185	1,200,284	22.59%
1003 General Fund Match	158,742	147,681	2.78%
1004 General Fund Receipts	726,721	676,082	12.72%
1007 Interagency Receipts	525,971	489,321	9.21%
1052 Oil/Hazardous Prevention/Response Fund	1,705,189	1,586,370	29.86%
1061 Capital Improvement Project Receipts	639,484	594,924	11.20%
1093 Clean Air Protection Fund	399,216	371,398	6.99%
1166 Commercial Passenger Vessel Environmental Compliance Fund	88,413	82,252	1.55%
1205 Berth Fees for the Ocean Ranger Program	23,095	21,486	0.40%
1230 Alaska Clean Water Administrative Fund	110,256	102,573	1.93%
1231 Alaska Drinking Water Administrative Fund	44,102	41,029	0.77%
Total PCN Funding:	5,711,373	5,313,400	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		40.3	41.8	41.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			40.3	41.8	41.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	37.8	28.3	28.3
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.9	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.	0.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		464.9	799.2	734.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			464.9	799.2	734.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	14.1	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	25.0	25.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	21.8	111.5	111.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	18.2	25.2	25.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	7.5	9.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.6	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	3.0	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	5.8	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	2.7	2.2	2.2
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	0.1	0.0	0.0
73450	Advertising & Promos	Advertising and Promotions.	0.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			464.9	799.2	734.2
		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.	3.1	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.	16.0	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.	19.1	58.8	58.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	39.5	34.2	34.2
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	67.2	54.4	54.4
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	5.3	4.8	4.8
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	153.9	163.3	163.3
73812	Legal	Criminal Appeals/Special Lit RSA to the Department of Law for Legal Services for Environmental Crimes Unit	16.4	135.0	78.4
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.0	1.8	1.8
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.7	2.1	2.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	4.5	3.0	3.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.7	3.2	3.2

Line Item Detail
Department of Environmental Conservation
Services

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			464.9	799.2	734.2
73816	ADA Compliance	Personnel RSA to the Department of Labor for Americans with Disabilities Act Services.	0.3	0.5	0.5
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.	0.5	3.1	3.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.9	1.7	1.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	46.0	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.	5.9	8.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	5.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		41.3	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			41.3	89.6	89.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	40.9	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.	0.4	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	1.3	1.3

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	10.0	10.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,832.0	1,494.2	1,494.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		18xxxxx1	11100	1,832.0	1,494.2	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				490.6	333.4	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	490.6	333.4	333.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	558.8	648.0	648.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	558.8	648.0	648.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51207	Clean Air Protection Fund	88.1	489.7	489.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	88.1	489.7	489.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51370	Oil Hazardous Response Fund			1,804.2	1,978.6	1,931.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,804.2	1,978.6	1,931.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vessel Environmental Fund	11.5	121.7	121.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	11.5	121.7	121.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51492	Berth Fees for Ocean Ranger Program	43.8	44.5	44.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 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	43.8	44.5	44.5

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51508	Alaska Clean Water Administrative Fund	48.0	132.0	132.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51508	AK Clean Water Administrative Fund General administrative and program support.			11100	48.0	132.0	132.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51509	Alaska Drinking Water Administrative Fund	48.0	48.0	48.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51509	AK Drinking Water Administrative Fund General administrative and program support.			11100	48.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.6	3.4	3.4
73421 Sef Fuel A87 Allowed subtotal:					0.6	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	3.0	4.2	4.2
73423 Sef Oper A87 Allowed subtotal:					3.0	4.2	4.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	5.8	6.6	6.6
73428 Sef F/C A87 Allowed subtotal:					5.8	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	2.7	2.2	2.2
73429 Sef F/C A87 Unallowd subtotal:					2.7	2.2	2.2
73440	Sef Sum A87 Allowed	State Equipment Fleet SUM - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet Admin	0.1	0.0	0.0
73440 Sef Sum A87 Allowed subtotal:					0.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	39.5	34.2	34.2
73805 IT-Non-Telecommunication subtotal:					39.5	34.2	34.2
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	67.2	54.4	54.4
73806 IT-Telecommunication subtotal:					67.2	54.4	54.4
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	5.3	4.8	4.8
73809 Mail subtotal:					5.3	4.8	4.8
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	153.9	163.3	163.3
73811 Building Leases subtotal:					153.9	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	16.4	135.0	78.4
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	1.8	1.8
73812 Legal subtotal:					16.4	136.8	80.2
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.7	2.1	2.1
73813 Auditing subtotal:					1.7	2.1	2.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	4.5	3.0	3.0
73814 Insurance subtotal:					4.5	3.0	3.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.7	3.2	3.2
73815 Financial subtotal:					3.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Personnel	0.3	0.5	0.5
73816 ADA Compliance subtotal:				0.3	0.5	0.5
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	0.5	3.1	3.1
73819 Commission Sales (IA Svcs) subtotal:				0.5	3.1	3.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.9	1.7	1.7
73827 Safety (IA Svcs) subtotal:				0.9	1.7	1.7
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.2	0.2
73848 State Equip Fleet subtotal:				0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	46.0	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	5.9	8.4	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept Office of the Commissioner	5.9	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:				57.8	63.9	55.5
Administrative Services total:				365.0	489.1	424.1
Grand Total:				365.0	489.1	424.1