

# **State of Alaska FY2021 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, economic analysis, 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 2019**

The Administrative Services Component hosts the central application development team that is responsible for the department's Cost Recovery, Invoicing, and Time Tracking System (CRITTS). CRITTS interfaces positive timekeeping information directly to the state's payroll system (IRIS Human Resources module). During 2019, CRITTS fully replaced the department's legacy billing and invoicing system BillQuick, and it became the central repository of revenue clearing information. All of these improvements have resulted in a powerful all-encompassing database application that facilitates the department's tip-to-tail revenue process.

The department has now completed four full fiscal years in the state's accounting and procurement system (IRIS). With each successive year, the department's command of the system has become more robust. This maturation has resulted in more refined accounting structures that facilitate faster and more reliable expenditure and revenue reporting. Additionally, the department has realigned its administrative processes to take advantage of IRIS's potential for automation and ease-of-use.

As part of the ongoing statewide IT consolidation, the department eliminated its on-site Juneau and Anchorage data centers by transferring its servers and storage devices to centrally managed data facilities. This move reduced the need for data center space in both buildings, enabled OIT to provide better support to maintain these servers, and it shifted the onerous technical responsibility for Criminal Justice Information System (CJIS) security compliance that is integral to the department's Environmental Crimes Unit.

**Key Component Challenges**

The Administrative Service Component has undertaken a significant effort to reduce the department's lease costs and has been able to achieve substantial savings. The department continues to review the usage of leased space for potential additional savings. Part of that effort will explore opportunities for telework to reduce the need for as many physical work stations in offices for employees.

As in recent previous years, the recruitment and retention of administrative professionals is the most significant challenge for the Administrative Services component, as well as the division-level administrative sections. Many recent recruitments have yielded fewer than three qualified applicants, and positions often remain vacant for many months until a successful candidate can be identified. During the national recession several years ago, the department successfully attracted candidates from out-of-state, and many of those individuals are still serving the state. However, now that the national economy has recovered that tide has turned; Alaska's administrative professionals are increasingly going out-of-state to accept positions. The inability to attract and retain administrative professionals—including accountants, procurement professionals, and information technology specialists—threatens efficiency efforts. Turnover is costly, and less-experienced employees cannot deliver on the promise of more effective government.

The statewide consolidation of information technology personnel and assets stands to increase coordination and reduce costs in the long term. However, consolidations create uncertainty. Uncertainty coupled with heightened scrutiny of new approaches have diminished near-term technological innovation. Application developers and other technicians have increasingly hewed to the status-quo. However, the technological landscape continues to advance—new platforms for communicating, new software tools, and new hardware. Awaiting the stabilization and maturation of the Office of Information Technology creates a challenge in staying apace with advancements such as architecture for digital archiving of documents and pursuing emerging technologies.

The department pays its overhead costs (leases, admin/accounting, central chargebacks, etc.) in proportion to the direct personal services of all staff in the department in compliance with an approved federal indirect rate calculation. The department is 30 percent funded by fees, but AS 44.46.025 and AS 37.10.054 prohibit the inclusion of overhead costs in the calculation of fees for services rendered to the public. Because overhead costs must be excluded from fee calculations, general funds must subsidize fee-based activities. This induced subsidization of fee-based activities results in an over reliance on general funds to pay overhead costs. Despite the department’s relative success containing and reducing lease costs, many overhead costs continue to rise due to inflation and market factors.

### **Significant Changes in Results to be Delivered in FY2021**

During FY2021, the department expects to see the stabilization and maturation of the Office of Information Technology. This should result in lower costs and increased support for technological innovation.

The department also anticipates improvements to the Shared Services of Alaska (SSoA) Travel and Payables initiatives, as well as the roll-out of the Procurement initiative will lead to decreased turnaround times and ultimately result in lower costs as efficiencies are realized.

With efficiencies gained from SSoA and IRIS, the department was able to reduce accounting staff related to the processing of payments for the Village Safe Water and State Revolving Loan Fund programs.

### **Statutory and Regulatory Authority**

AS 37, AS 46.03; AS 46.08.040; AS 46.08.050

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	46	45	Annual Salaries	3,125,498
Part-time	0	0	COLA	24,255
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,912,272
			<i>Less 4.82% Vacancy Factor</i>	<i>(243,925)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>46</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,818,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	1	0	1
Accountant III	2	0	1	0	3
Accountant IV	1	0	2	0	3
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	1	0	1	0	2
Accounting Technician III	1	0	3	0	4
Administrative Assistant I	1	1	1	0	3
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	1	0	0	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	0	0	2	2
Procurement Specialist I	0	0	2	0	2
Procurement Specialist II	1	0	1	0	2
Procurement Specialist IV	1	0	0	0	1
Procurement Specialist V	1	0	0	0	1
Special Investigator I	0	1	0	0	1
Special Investigator II	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>45</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,847.1	5,000.2	5,000.2	4,919.8	4,818.1	-101.7	-2.1%
72000 Travel	24.1	31.4	20.4	25.0	25.0	0.0	0.0%
73000 Services	663.5	783.6	783.6	859.4	859.4	0.0	0.0%
74000 Commodities	177.7	48.9	48.9	48.9	48.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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>5,712.4</b>	<b>5,864.1</b>	<b>5,853.1</b>	<b>5,853.1</b>	<b>5,751.4</b>	<b>-101.7</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,076.6	1,513.1	1,509.4	1,509.4	1,517.1	7.7	0.5%
1003 G/F Match (UGF)	181.2	55.5	55.0	55.0	55.3	0.3	0.5%
1004 Gen Fund (UGF)	4.4	16.9	16.9	16.9	17.0	0.1	0.6%
1007 I/A Rcpts (Other)	752.9	494.5	494.4	494.4	498.4	4.0	0.8%
1052 Oil/Haz Fd (DGF)	1,861.3	1,696.9	1,692.3	1,692.3	1,700.8	8.5	0.5%
1061 CIP Rcpts (Other)	930.5	880.6	880.6	880.6	751.5	-129.1	-14.7%
1093 Clean Air (Other)	343.1	427.9	426.6	426.6	428.8	2.2	0.5%
1108 Stat Desig (Other)	15.8	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	96.4	209.0	208.7	208.7	209.8	1.1	0.5%
1205 Ocn Rngr (Other)	0.0	19.6	19.6	19.6	19.7	0.1	0.5%
1230 AKCW Ad Fu (Other)	289.6	329.9	329.5	329.5	331.6	2.1	0.6%
1231 AKDW Ad Fu (Other)	160.6	190.2	190.1	190.1	191.4	1.3	0.7%
<b>Unrestricted General (UGF)</b>	<b>185.6</b>	<b>72.4</b>	<b>71.9</b>	<b>71.9</b>	<b>72.3</b>	<b>0.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>1,861.3</b>	<b>1,696.9</b>	<b>1,692.3</b>	<b>1,692.3</b>	<b>1,700.8</b>	<b>8.5</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>2,588.9</b>	<b>2,581.7</b>	<b>2,579.5</b>	<b>2,579.5</b>	<b>2,461.2</b>	<b>-118.3</b>	<b>-4.6%</b>
<b>Federal Funds</b>	<b>1,076.6</b>	<b>1,513.1</b>	<b>1,509.4</b>	<b>1,509.4</b>	<b>1,517.1</b>	<b>7.7</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	48	46	46	46	45	-1	-2.2%
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		5,864.1	5,000.2	31.4	783.6	48.9	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		1,513.1										
1003 G/F Match		55.5										
1004 Gen Fund		16.9										
1007 I/A Rcpts		494.5										
1052 Oil/Haz Fd		1,696.9										
1061 CIP Rcpts		880.6										
1093 Clean Air		427.9										
1108 Stat Desig		30.0										
1166 Vessel Com		209.0										
1205 Ocn Rngr		19.6										
1230 AKCW Ad		329.9										
Fu												
1231 AKDW Ad		190.2										
Fu												
<b>Executive Branch 50% Travel Reduction</b>												
Veto		-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-0.5										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-4.6										
1093 Clean Air		-1.3										
1166 Vessel Com		-0.3										
1230 AKCW Ad		-0.4										
Fu												
1231 AKDW Ad		-0.1										
Fu												
<b>Subtotal</b>		<b>5,853.1</b>	<b>5,000.2</b>	<b>20.4</b>	<b>783.6</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												

**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		
										PFT	PPT	NP
	LIT	0.0	-80.4	4.6	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>5,853.1</b>	<b>4,919.8</b>	<b>25.0</b>	<b>859.4</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
1007 I/A Rcpts		4.0										
1052 Oil/Haz Fd		8.5										
1061 CIP Rcpts		5.6										
1093 Clean Air		2.2										
1166 Vessel Com		1.1										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		2.1										
Fu												
1231 AKDW Ad		1.3										
Fu												
FY2021 GGU Salary Increases: \$23.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.1												
<b>Delete Accountant IV (18-7166) and Authority No Longer Needed Due to Efficiencies</b>												
	Dec	-134.7	-134.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-134.7										
Delete a full time Accountant IV (18-7166), range 20, located in Anchorage, and related authority that is no longer needed due to efficiencies. In FY2017, the department transferred the accounting group that supported the Village Safe Water and Municipal Grant and Loan programs into the Division of Administrative Services, where the department's primary Financial Services section is housed. Since that time, the State has transitioned onto the IRIS accounting system, and the department began fully participating in the Shared Services of Alaska travel and payables initiatives. The department has realized efficiencies through these efforts that will allow for the elimination of one Accountant IV position. This reduces the administrative costs charged to Village Safe Water projects, freeing up more funding to go towards direct project costs.												
	<b>Totals</b>	<b>5,751.4</b>	<b>4,818.1</b>	<b>25.0</b>	<b>859.4</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Administrative Services (635)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		24.1	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>24.1</b>	<b>25.0</b>	<b>25.0</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	19.6	18.3	18.3
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	4.5	6.7	6.7



**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		663.5	859.4	859.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>663.5</b>	<b>859.4</b>	<b>859.4</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	6.8	6.0	6.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.0	3.0	3.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.9	6.5	6.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.3	2.4	2.4
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	2.1	0.0	0.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>663.5</b>	<b>859.4</b>	<b>859.4</b>
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	16.9	186.0	186.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	34.8	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	20.3	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	4.5	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	64.0	65.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	158.3	160.0	160.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	205.3	190.0	190.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	6.5	7.0	7.0
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for financial services.	12.2	12.5	12.5
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for the Shared Services of Alaska initiative.	51.7	52.0	52.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.3	0.3

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>663.5</b>	<b>859.4</b>	<b>859.4</b>
3029	Inter-Agency Education/Training	Admin - Department-wide	0.2	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	7.5	7.2	7.2
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	68.3	70.0	70.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Administrative Services (635)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		177.7	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>177.7</b>	<b>48.9</b>	<b>48.9</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	134.4	35.9	35.9
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.4	0.0	0.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	1.3	0.0	0.0
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	6.1	0.0	0.0
4011	Electrical	Electrical supplies	35.4	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	0.0	0.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.0	13.0	13.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,076.6</b>	<b>1,509.4</b>	<b>1,517.1</b>
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,076.6	1,509.4	1,517.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>752.9</b>	<b>494.4</b>	<b>498.4</b>
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	752.9	494.4	498.4
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>930.5</b>	<b>880.6</b>	<b>886.2</b>
5351 Capital Improvement Project Inter-Agency	EnvCon - Administrative Services (635)	Capital funding to provide administrative support to the Village Safe Water and Municipal Matching Grants programs.	930.5	880.6	886.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>15.8</b>	<b>30.0</b>	<b>30.0</b>
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	15.8	30.0	30.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>11.5</b>	<b>0.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	11.5	0.0	0.0
<b>6052 Oil/Haz Fd (1052 Oil/Haz Fd)</b>			<b>1,861.3</b>	<b>1,692.3</b>	<b>1,700.8</b>
6541 Oil Hazardous Spill Respsn Preventn Fnd-Othr Intrst Earned		Oil and Hazardous Spill Response Fund.	1,861.3	1,692.3	1,700.8
<b>6093 Clean Air (1093 Clean Air)</b>			<b>343.1</b>	<b>426.6</b>	<b>428.8</b>
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	343.1	426.6	428.8

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>96.4</b>	<b>208.7</b>	<b>209.8</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	96.4	208.7	209.8
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>0.0</b>	<b>19.6</b>	<b>19.7</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	0.0	19.6	19.7
<b>6230 AKCW Ad Fu (1230 AKCW Ad Fu)</b>			<b>289.6</b>	<b>329.5</b>	<b>331.6</b>
6940 Alaska Clean Water Administrative Fund-Transfrs In Othr Fnds		Alaska Clean Water Administrative Fund.	289.6	329.5	331.6
<b>6231 AKDW Ad Fu (1231 AKDW Ad Fu)</b>			<b>160.6</b>	<b>190.1</b>	<b>191.4</b>
6945 AK Drinking Water Administrative Fnd-Trnsfrs In Othr Fnds		Alaska Drinking Water Administrative Fund.	160.6	190.1	191.4

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>634.0</b>	<b>655.4</b>	<b>655.4</b>
With Department of Administration	352.9	388.2	388.2
With Department of Law	205.3	190.0	190.0
With Department of Transportation/Public Facilities	7.5	7.2	7.2
With Department of Environmental Conservation	68.3	70.0	70.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	34.8	40.0	40.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	20.3	45.0	45.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.5	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	64.0	65.0	65.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	158.3	160.0	160.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	205.3	190.0	190.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.5	7.0	7.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	12.2	12.5	12.5
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared	51.7	52.0	52.0

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Services of Alaska initiative. RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.2	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.5	7.2	7.2
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	68.3	70.0	70.0



**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2021 Governor (16414)  
**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	19D / E	12.0		81,288	0	0	46,558	127,846	2,291
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,147	0	0	36,959	90,106	1,615
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,333	162,349	731
18-7054	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,147	579	0	33,508	77,234	1,384
18-7055	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		93,146	0	0	50,602	143,748	2,576
18-7062	Procurement Specialist I	FT	A	GP	Juneau	205	14A / B	12.0		48,190	646	0	35,228	84,064	1,506
18-7066	Administrative Officer II	FT	A	SS	Anchorage	99	19L / M	12.0		90,551	0	0	49,717	140,268	2,514
18-7131	Procurement Specialist IV	FT	A	SS	Anchorage	200	20A / B	12.0		74,976	0	0	44,405	119,381	2,139
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		47,712	640	0	35,065	83,417	1,495
18-7166	Accountant IV	FT	A	SS	Anchorage	200	20F	12.0		0	0	0	0	0	0
18-7195	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		87,604	0	0	48,712	136,316	2,443
18-7221	Procurement Specialist I	FT	A	GP	Juneau	205	14A	12.0		46,860	628	0	34,774	82,262	1,474
18-7223	Procurement Specialist V	FT	A	SS	Anchorage	200	21C	12.0		83,304	0	0	47,245	130,549	2,339
18-7226	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		70,968	952	0	42,998	114,918	517
18-7258	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		91,474	1,227	0	49,992	142,693	0
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,436	489	0	31,219	68,144	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11E / F	12.0		42,742	573	0	33,370	76,685	1,374
18-7369	Accountant III	FT	A	GP	Anchorage	200	18G	12.0		72,324	970	0	43,460	116,754	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		70,500	945	0	42,838	114,283	0
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19O	12.0		97,992	0	0	52,255	150,247	0
18-7440	Accounting Technician III	FT	A	GP	Juneau	205	16D / E	12.0		59,888	803	0	39,218	99,909	1,790
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		111,678	0	0	56,924	168,602	3,021
18-7454	Administrative Assistant I	FT	A	GP	Fairbanks	203	12E / F	12.0		46,752	627	0	34,737	82,116	1,472
18-7487	Procurement Specialist II	FT	A	GP	Juneau	205	16F / G	12.0		64,490	865	0	40,788	106,143	1,902
18-7500	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		55,764	748	0	37,811	94,323	1,690
18-7519	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,260	741	0	37,640	93,641	1,678
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		45,220	606	0	34,215	80,041	1,434
18-7554	Budget Analyst III	FT	A	SS	Juneau	205	21A / B	12.0		84,304	0	0	47,586	131,890	2,364
18-7555	Accountant I	FT	A	GP	Juneau	205	14A / B	12.0		48,124	645	0	35,205	83,974	1,505
18-7624	Special Investigator II	FT	A	SS	Anchorage	600	21D / E	12.0		86,961	0	0	48,493	135,454	2,427
18-7636	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,826	668	0	35,786	86,280	1,546
18-7643	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,596	746	0	37,754	94,096	1,686
18-7667	Budget Analyst II	FT	A	GP	Juneau	205	19A	12.0		66,432	891	0	41,450	108,773	1,949
18-7753	Special Investigator I	FT	A	GP	Fairbanks	203	19M	12.0		91,212	1,223	0	49,903	142,338	2,551
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C / D	12.0		39,964	536	0	32,422	72,922	1,307
18-7761	Accountant IV	FT	A	SS	Anchorage	200	20F	12.0		92,268	0	0	50,303	142,571	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**

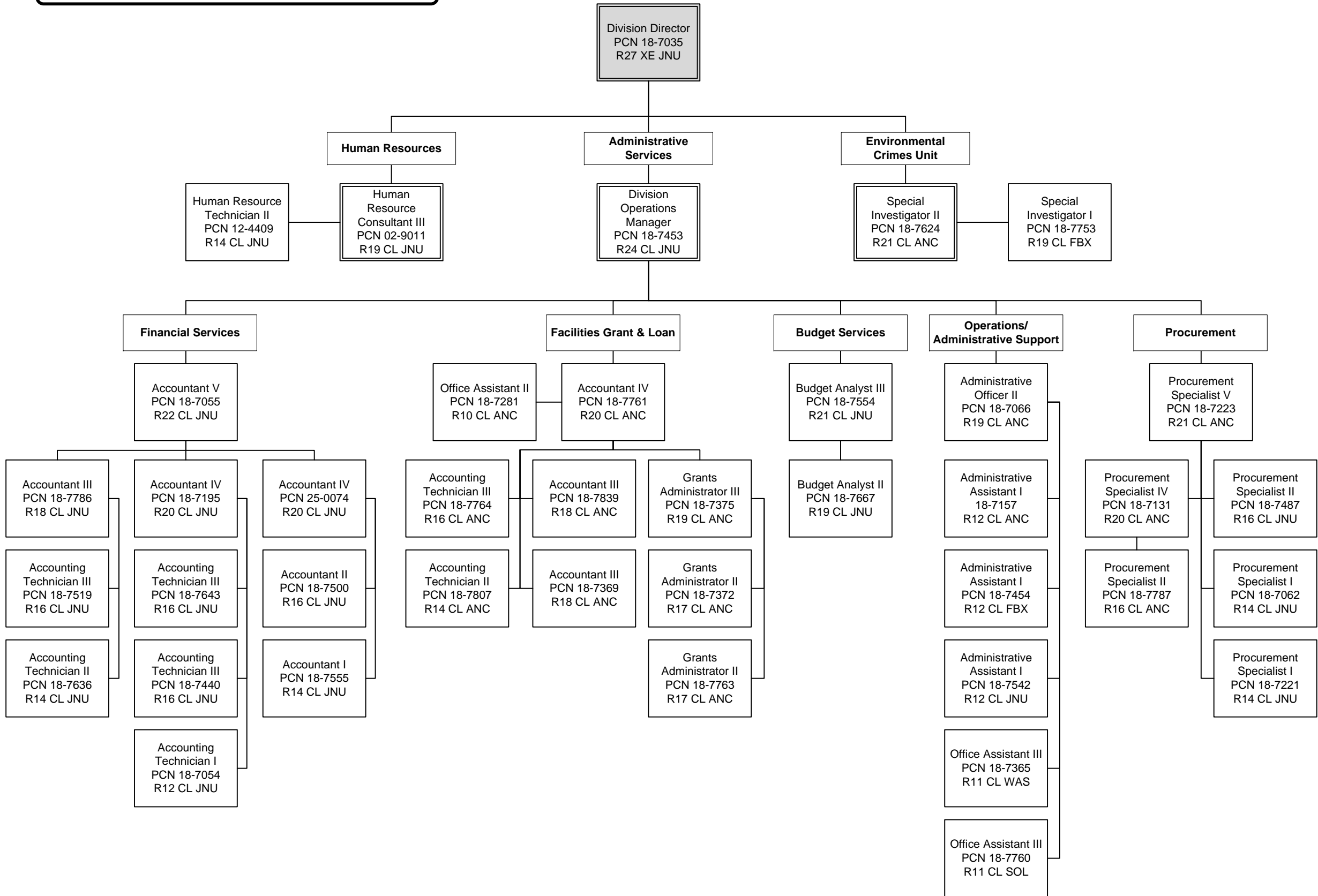
**Scenario:** FY2021 Governor (16414)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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
18-7763	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		70,500	945	0	42,838	114,283	0
18-7764	Accounting Technician III	FT	A	GP	Anchorage	200	16C	12.0		54,888	736	0	37,513	93,137	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18M / N	12.0		91,996	0	0	50,210	142,206	2,548
18-7787	Procurement Specialist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	687	0	36,276	88,227	0
18-7807	Accounting Technician II	FT	A	GP	Anchorage	200	14K	12.0		59,052	792	0	38,933	98,777	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		92,434	1,240	0	50,320	143,994	2,580
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21A	12.0		75,936	1,018	0	44,692	121,646	2,180
18-7839	Accountant III	FT	A	GP	Anchorage	200	18D / E	12.0		66,594	893	0	41,506	108,993	0
18-7858	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		89,144	1,196	0	49,197	139,537	0
25-0074	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		80,574	0	0	46,314	126,888	2,274
													<b>Total Salary Costs:</b>	3,125,498	
													<b>Total COLA:</b>	24,255	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,912,272	
													<b>Total Pre-Vacancy:</b>	5,062,025	
													<b>Minus Vacancy Adjustment of 4.82%:</b>	(243,925)	
													<b>Total Post-Vacancy:</b>	4,818,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,818,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,308,510	1,245,456	25.85%
1003 General Fund Match	47,665	45,368	0.94%
1004 General Fund Receipts	14,638	13,932	0.29%
1007 Interagency Receipts	490,180	466,560	9.68%
1052 Oil/Hazardous Prevention/Response Fund	1,467,006	1,396,315	28.98%
1061 Capital Improvement Project Receipts	692,540	659,169	13.68%
1093 Clean Air Protection Fund	369,804	351,984	7.31%
1166 Commercial Passenger Vessel Environmental Compliance Fund	180,922	172,204	3.57%
1205 Berth Fees for the Ocean Ranger Program	16,999	16,180	0.34%
1230 Alaska Clean Water Administrative Fund	301,059	286,552	5.95%
1231 Alaska Drinking Water Administrative Fund	172,702	164,380	3.41%
<b>Total PCN Funding:</b>	<b>5,062,025</b>	<b>4,818,100</b>	<b>100.00%</b>

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