

State of Alaska FY2021 Governor's Operating Budget

Department of Natural Resources Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide client-focused, efficient and cost-effective financial, budget, human resources and procurement services to the Department of Natural Resources and the public.

Core Services

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Recruitment, employee performance management, workforce development
- Procurement, property and facilities management, and risk management

Major Component Accomplishments in 2019

Continued participation in statewide initiatives to improve delivery of services and reduce costs, and review and consolidation of work when appropriate.

Key Component Challenges

The Integrated Resource Information System (IRIS) continues to under-perform and challenge our resources.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

AS 23, AS 36.30, AS 37, AS 38 AS 39, and AS 43.05

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	25	25	Annual Salaries	1,815,530
Part-time	0	0	COLA	11,443
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,112,534
			<i>Less 0.42% Vacancy Factor</i>	(12,307)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,927,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Technician I	2	0	0	0	2
Accounting Technician II	0	0	2	0	2
Accounting Technician III	2	0	1	0	3
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant II	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Specialist I	2	0	0	0	2
Procurement Specialist III	1	0	0	0	1
Procurement Specialist V	1	0	0	0	1
Totals	14	0	11	0	25

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,726.8	2,769.6	2,769.6	2,849.6	2,927.2	77.6	2.7%
72000 Travel	17.6	16.7	16.7	16.0	16.0	0.0	0.0%
73000 Services	695.9	861.8	861.8	782.5	736.6	-45.9	-5.9%
74000 Commodities	11.1	36.1	36.1	36.1	15.0	-21.1	-58.4%
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%
Totals	3,451.4	3,684.2	3,684.2	3,684.2	3,694.8	10.6	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	2,660.8	2,442.3	2,442.3	2,442.3	2,449.7	7.4	0.3%
1007 I/A Rcpts (Other)	784.0	1,241.9	1,241.9	1,241.9	1,245.1	3.2	0.3%
1061 CIP Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,660.8	2,442.3	2,442.3	2,442.3	2,449.7	7.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	790.6	1,241.9	1,241.9	1,241.9	1,245.1	3.2	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	24	24	25	25	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 Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

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 *****												
FY2020 Conference Committee												
	ConfCom	3,684.2	2,769.6	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund		2,442.3										
1007 I/A Rcpts		1,241.9										
Subtotal		3,684.2	2,769.6	16.7	861.8	36.1	0.0	0.0	0.0	24	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Officer II (10-0263) from Information Resource Management Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Officer II (10-0263), range 17, located in Juneau, from Information Resource Management to Administrative Services due to reorganization efforts. The remaining staff in Information Resource Management are sufficient to provide the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	80.0	-0.7	-79.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,684.2	2,849.6	16.0	782.5	36.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		3.2										
FY2021 GGU Salary Increases: \$9.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	67.0	0.0	-45.9	-21.1	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		3,694.8	2,927.2	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Administrative Services (424)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		17.6	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			17.6	16.0	16.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	17.6	16.0	16.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		695.9	782.5	736.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			695.9	782.5	736.6
3000	Education Services	Training, educational conferences, and agency memberships.	6.9	2.5	2.5
3001	Financial Services	Credit card transaction fees.	267.5	62.2	48.0
3003	Information Technology	Software leases, licensing, and maintenance.	0.9	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.9	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	7.8	7.8	7.8
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	8.6	9.0	9.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	8.4	8.2	8.2
3016	Inter-Agency Economic Development	Admin - Department-wide Shared Services of Alaska accounts payable chargeback.	28.5	86.8	86.8
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	138.9	224.6	200.6
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with Commissioner's Office for personnel support.	17.4	150.0	150.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				695.9	782.5	736.6
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for Central Travel Management Fees.	0.0	18.0	12.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	14.0	14.0	14.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	14.2	14.2	12.5
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	1.0	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	28.0	28.0	28.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	5.8	5.8	5.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services of Alaska travel initiative	142.7	143.0	143.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		11.1	36.1	15.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	11.1	36.1	15.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	11.1	36.1	15.0

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			784.0	1,241.9	1,245.1
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect cost allocation receipts from the divisions.	723.2	1,201.9	1,201.9
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	Reimbursable services agreement for Agricultural Revolving Loan Fund financials support.	60.8	40.0	43.2
5061 CIP Rcpts (1061 CIP Rcpts)			6.6	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Atwood reorganization project management.	6.6	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	394.9	690.8	659.1
With Department of Administration	235.9	312.5	304.8
With Office of the Governor	138.9	225.6	201.6
With Department of Natural Resources	17.4	150.0	150.0
With Department of Law	0.2	0.2	0.2
With Department of Transportation/Public Facilities	2.5	2.5	2.5

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3016 Inter-Agency Economic Development	Admin - Department-wide	Shared Services of Alaska accounts payable chargeback.	28.5	86.8	86.8
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	138.9	224.6	200.6
3016 Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for personnel support.	17.4	150.0	150.0
3016 Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for Central Travel Management Fees.	0.0	18.0	12.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.0	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	14.0	14.0	14.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	14.2	14.2	12.5
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.6	0.6	0.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	1.0	1.0	1.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	28.0	28.0	28.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	5.8	5.8	5.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services of Alaska travel initiative	142.7	143.0	143.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
Component: Administrative Services (424)
RDU: Administration and Support (600)

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
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20F	12.0		86,400	0	0	49,399	135,799	95,467
10-0106	Budget Analyst III	FT	A	SS	Juneau	205	21B / C	12.0		85,253	0	0	48,993	134,246	94,375
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		128,703	0	0	64,365	193,068	193,068
10-0202	Accountant V	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	55,495	159,127	111,866
10-0205	Accounting Technician III	FT	A	GP	Juneau	205	16K	12.0		71,412	967	0	44,056	116,435	81,854
10-0213	Accountant III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,028	0	45,656	122,620	86,202
10-0214	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,758	674	0	36,395	86,827	61,039
10-0216	Procurement Specialist V	FT	A	SS	Anchorage	200	21R	12.0		123,048	0	0	62,365	185,413	130,345
10-0227	Accounting Technician II	FT	A	GP	Juneau	205	14F / G	12.0		56,072	759	0	38,629	95,460	67,108
10-0229	Accounting Technician III	FT	A	GG	Anchorage	200	16M	12.0		72,504	982	0	44,442	117,928	82,903
10-0232	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	738	0	38,084	93,355	65,629
10-0235	Procurement Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,127	638	0	35,464	83,229	58,510
10-0236	Accounting Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		51,078	692	0	36,862	88,632	62,308
10-0245	Procurement Specialist I	FT	A	GP	Anchorage	200	14K	12.0		59,052	799	0	39,683	99,534	69,972
10-0248	Accountant IV	FT	A	SS	Anchorage	99	20M / N	12.0		99,825	0	0	54,148	153,973	108,243
10-0249	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		66,383	0	0	42,317	108,700	76,416
10-0261	Accounting Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		40,114	543	0	32,983	73,640	51,769
10-0263	Administrative Officer I	FT	A	GP	Juneau	205	17E / F	12.0		67,472	913	0	42,662	111,047	78,066
10-0293	Procurement Specialist III	FT	A	GG	Anchorage	200	18D / E	12.0		65,874	892	0	42,097	108,863	76,531
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		44,209	599	0	34,431	79,239	55,705
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		52,112	0	0	37,268	89,380	62,834
10-0404	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		69,404	0	0	43,385	112,789	79,291
10-0416	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		70,759	0	0	43,865	114,624	80,581
10-0424	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		84,810	0	0	48,836	133,646	93,953
10-0436	Administrative Officer II	FT	A	GP	Juneau	205	19L	12.0		90,060	1,219	0	50,654	141,933	99,779

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 Natural Resources

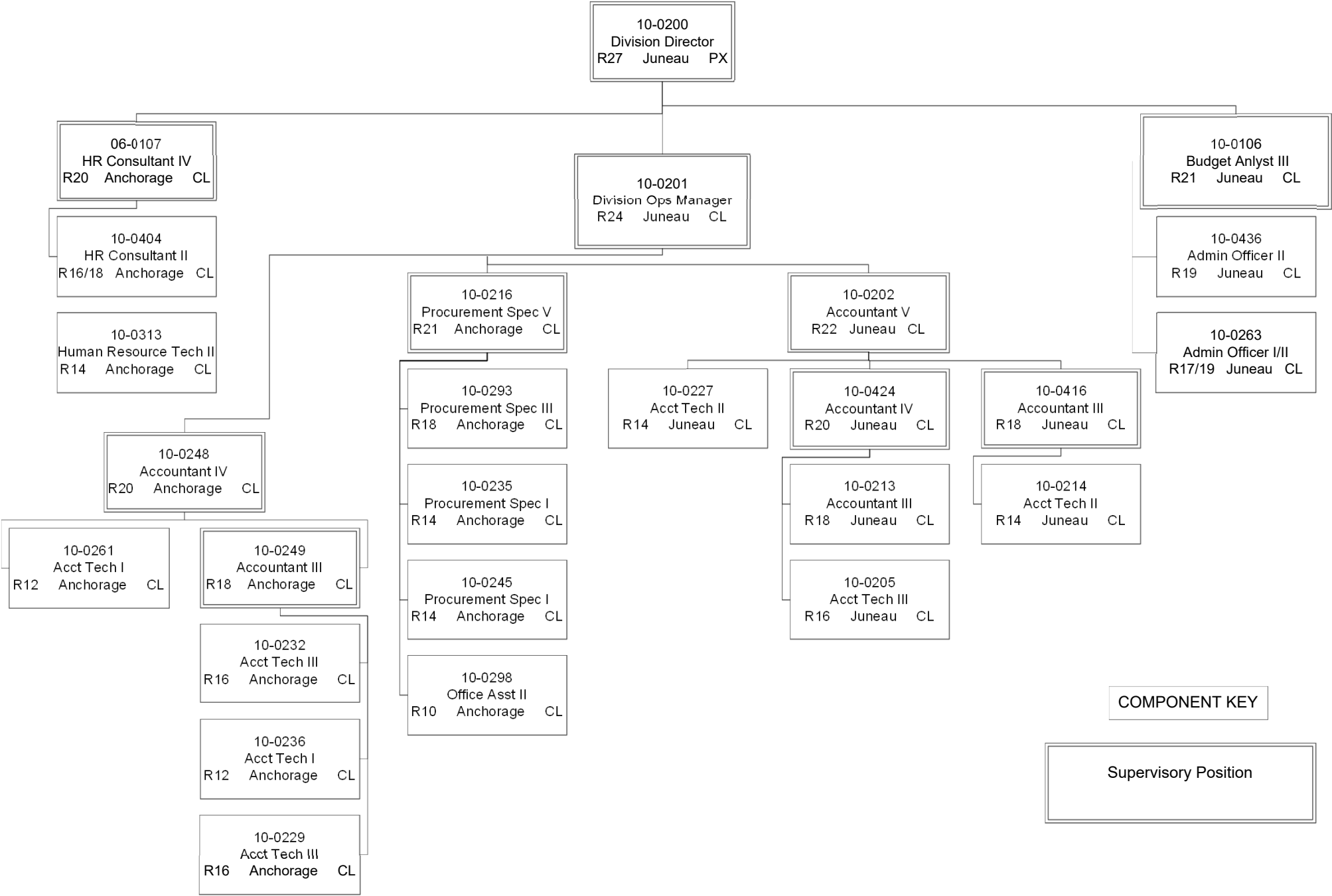
Scenario: FY2021 Governor (16414)
Component: Administrative Services (424)
RDU: Administration and Support (600)

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
		Total Positions	New	Deleted										Total Salary Costs:	1,815,530
														Total COLA:	11,443
	Full Time Positions:	25	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,112,534
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	0											
	Total Component Months:	300.0													
														Total Pre-Vacancy:	2,939,507
														Minus Vacancy Adjustment of 0.42%:	(12,307)
														Total Post-Vacancy:	2,927,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,927,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,123,815	2,114,923	72.25%
1007 Interagency Receipts	815,692	812,277	27.75%
Total PCN Funding:	2,939,507	2,927,200	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.

Department of Natural Resources
 Administrative Services
 FY2021 Governor Budget



COMPONENT KEY

Supervisory Position