

State of Alaska FY2022 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 direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

Major Component Accomplishments in 2020

In 2019, the Division of Administrative Services deployed an upgrade to the Department of Environmental Conservation's Cost Recovery, Invoicing, and Time Tracking System (CRITTS) that fully replaced the legacy billing system. This upgrade allowed CRITTS to integrate a positive timekeeping system, billing and invoicing, and revenue clearing in a powerful database application that facilitates the department's tip-to-tail billing process. Over the last year, the central application development team have continued to deploy bug fixes and roll out improvements to CRITTS, including adjustments that were required for the State's transition to bi-weekly payroll in June of 2020.

The department has now completed five full fiscal years in the IRIS accounting and procurement system. 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 continues to realign its administrative processes to take advantage of IRIS's potential for automation and ease-of-use.

Key Component Challenges

Multiple statewide consolidation efforts are impacting the Administrative Services division in FY2021. The Department of Environmental Conservation has representatives on three statewide advisory committees on centralized IT services, human resources, and procurement, and the department is one of three agencies in the first wave of procurement consolidation into the Office of Procurement & Property Management (OPPM). While these efforts are expected to result in savings and efficiencies, it takes time and effort on the part of the department to prepare for implementation.

When the COVID-19 pandemic sent 85 percent of department staff out on telework, Administrative Services staff have continued to ensure the offices remain open to the public and are often the first point of contact for the public entering the department's offices statewide. In addition to providing in-person services for the department such as mail distribution and receiving and depositing payments, Administrative Services staff are responsible for acquiring cleaning and sanitizing supplies for the offices. Plexiglass barriers have been erected at all public-facing desks along with signage encouraging mask use, hand washing, and reminding employees to stay home if they feel ill.

Recruitment and retention of administrative professionals continues to be a challenge for the division. Although hiring managers are now seeing larger pools of applicants as a result of the economic outfall of the pandemic, many of them are not meeting minimum qualifications for the positions they are applying for. At the same time, lower-level administrative positions such as Administrative Assistants and Accounting Technicians are frequently brief steppingstones in the careers of state employees looking to promote up. The division has worked to create an internal promotional path for accounting staff including several flexibly staffed positions as an effort to retain skilled employees as well as the institutional knowledge. Turnover is costly, and less-experienced employees cannot deliver on the promise of more effective government.

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 of Environmental Conservation is 30% 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 are required to 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 administrative costs in recent years, many overhead costs continue to rise due to inflation and market factors.

Significant Changes in Results to be Delivered in FY2022

The Administrative Services division is working with the other divisions to identify administrative processes that can be improved and/or streamlined with a goal to eliminate duplicated effort and improve accountability. It is anticipated this could result in a shifting of workload between divisions and Administrative Services, and the department will be able to reduce the number of administrative staff positions.

The department anticipates improvements to the processes across all the service areas that will fall under the Department of Administration in FY2022, including the newly consolidated OPPM and human resources, as well as Shared Services of Alaska and the Office of Information Technology which are several years in and continuing to mature as service centers.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	42	36	Annual Salaries	2,502,338
Part-time	0	0	COLA	19,261
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,530,477
			<i>Less 4.94% Vacancy Factor</i>	<i>(199,976)</i>
			Lump Sum Premium Pay	0
Totals	42	36	Total Personal Services	3,852,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	1	0	0	0	1
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	0	0	1
Accounting Technician III	1	0	3	0	4
Administrative Assistant I	1	1	1	0	3
Administrative Assistant III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
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
Division Operations Manager	0	0	1	0	1
Gis Analyst 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 II	1	0	0	0	1
Procurement Specialist IV	1	0	0	0	1
Special Investigator I	0	1	0	0	1
Special Investigator II	1	0	0	0	1
Totals	12	2	20	2	36

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
71000 Personal Services	4,311.4	4,818.0	4,818.0	4,416.0	3,852.1	-563.9	-12.8%	
72000 Travel	14.1	25.0	25.0	25.0	25.0	0.0	0.0%	
73000 Services	335.0	859.4	859.4	1,261.4	1,492.3	230.9	18.3%	
74000 Commodities	41.4	48.9	48.9	48.9	48.9	0.0	0.0%	
75000 Capital Outlay	22.2	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	4,724.1	5,751.3	5,751.3	5,751.3	5,418.3	-333.0	-5.8%	
Fund Sources:								
1001 CBR Fund (UGF)	0.0	18.1	18.1	18.1	0.0	-18.1	-100.0%	
1002 Fed Rcpts (Fed)	995.2	1,517.1	1,517.1	1,517.1	1,522.5	5.4	0.4%	
1003 G/F Match (UGF)	54.1	41.5	41.5	41.5	55.5	14.0	33.7%	
1004 Gen Fund (UGF)	0.6	12.7	12.7	12.7	17.1	4.4	34.6%	
1007 I/A Rcpts (Other)	429.4	498.3	498.3	498.3	501.0	2.7	0.5%	
1052 Oil/Haz Fd (DGF)	1,582.0	1,700.9	1,700.9	1,700.9	1,707.0	6.1	0.4%	
1061 CIP Rcpts (Other)	740.6	751.4	751.4	751.4	541.1	-210.3	-28.0%	
1093 Clean Air (Other)	390.5	428.8	428.8	428.8	430.3	1.5	0.3%	
1108 Stat Desig (Other)	24.6	30.0	30.0	30.0	30.0	0.0	0.0%	
1166 Vessel Com (Other)	194.4	209.8	209.8	209.8	210.5	0.7	0.3%	
1205 Ocn Rngr (Other)	17.5	19.7	19.7	19.7	19.8	0.1	0.5%	
1230 AKCW Ad Fu (Other)	153.0	331.7	331.7	331.7	191.8	-139.9	-42.2%	
1231 AKDW Ad Fu (Other)	142.2	191.3	191.3	191.3	191.7	0.4	0.2%	
Unrestricted General (UGF)	54.7	72.3	72.3	72.3	72.6	0.3	0.4%	
Designated General (DGF)	1,582.0	1,700.9	1,700.9	1,700.9	1,707.0	6.1	0.4%	
Other Funds	2,092.2	2,461.0	2,461.0	2,461.0	2,116.2	-344.8	-14.0%	
Federal Funds	995.2	1,517.1	1,517.1	1,517.1	1,522.5	5.4	0.4%	
Positions:								
Permanent Full Time	46	45	45	42	36	-6	-14.3%	
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
1001 CBR Fund		18.1										
1002 Fed Rcpts		1,517.1										
1003 G/F Match		41.5										
1004 Gen Fund		12.7										
1007 I/A Rcpts		498.3										
1052 Oil/Haz Fd		1,700.9										
1061 CIP Rcpts		751.4										
1093 Clean Air		428.8										
1108 Stat Desig		30.0										
1166 Vessel Com		209.8										
1205 Ocn Rngr		19.7										
1230 AKCW Ad		331.7										
Fu												
1231 AKDW Ad		191.3										
Fu												
Subtotal		5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-402.0	0.0	402.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs and support a reimbursable services agreement for positions transferred to Water Quality, Infrastructure Support & Financing. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Grants Administrators (18-7372, 18-7763, 18-7375) to Division of Water for Better Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The following positions are transferred:												
Full-time Grants Administrator II (18-7372), range 17, located in Anchorage												
Full-time Grants Administrator II (18-7763), range 17, located in Anchorage												
Full-time Grants Administrator III (18-7375), range 19, located in Anchorage												
Subtotal		5,751.3	4,416.0	25.0	1,261.4	48.9	0.0	0.0	0.0	42	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												

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
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		0.2										
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.7										
1052 Oil/Haz Fd		6.1										
1061 CIP Rcpts		2.5										
1093 Clean Air		1.5										
1166 Vessel Com		0.7										
1205 Ocn Rngr		0.1										
1230 AKCW Ad Fu		1.5										
1231 AKDW Ad Fu		0.9										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$21.7

Transfer Authority for Grants Administrators to Division of Water

	Trout	-354.7	0.0	0.0	-354.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-212.8										
1230 AKCW Ad Fu		-88.7										
1231 AKDW Ad Fu		-53.2										

Transfer authority from Administrative Services to Water Quality, Infrastructure, and Financing for three grant administrator positions. The positions were transferred at FY2021 Management Plan and funded through a reimbursable services agreement.

Transfer Procurement Staff to Department of Administration for Procurement Consolidation

	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Transfer three procurement staff to Department of Administration for procurement consolidation. The transfer takes place after service level agreements are ratified.

Full-time Procurement Specialist I/II flex (18-7062), range 14/16, located in Juneau

Full-time Procurement Specialist II (18-7487), range 16, located in Juneau

Full-time Procurement Specialist IV (18-7223), range 21, located in Anchorage

Delete Two Accountants III (18-7839 & 18-7786) and One Accounting Tech II (18-7636) Due to Administrative Efficiencies

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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The Division of Administrative Services has recognized operational efficiencies as a result of the implementation of the IRIS accounting system as well as

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 to the processes and workflows of related administrative functions. Three vacant positions in the Financial Services section are deleted. Authority is reprioritized to support other critical Department-wide administrative functions as funding is reduced in the Division's State Support Services component.												
Full-time Accounting Technician II (18-7636), range 14, located in Juneau Full-time Accountant III (18-7786), range 18, located in Juneau Full-time Accountant III (18-7839), range 18, located in Anchorage												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-18.1										
1003 G/F Match		13.8										
1004 Gen Fund		4.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Realign Usage of State Revolving Loan Fund Admin Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 AKCW Ad Fu		-52.7										
1231 AKDW Ad Fu		52.7										
The Department of Environmental Conservation collects a 0.5 percent fee on all loans issued from the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds. These fees are used to administer the loan programs. This fund source change adjusts the balance of the draw between the two accounts.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-585.6	0.0	585.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for procurement consolidation. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		5,418.3	3,852.1	25.0	1,492.3	48.9	0.0	0.0	0.0	36	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Administrative Services (635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		14.1	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			14.1	25.0	25.0
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	11.7	16.0	16.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	2.4	9.0	9.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		335.0	1,261.4	1,492.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			335.0	1,261.4	1,492.3
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	10.9	25.6	25.6
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.8	3.9	4.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.9	2.6	3.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.0	0.2	0.2
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	0.5	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.	0.2	0.0	0.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	24.7	225.5	457.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Water Qlty Infrastructure (3204) RSA with Division of Water for transferred grants administrators	0.0	354.7	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				335.0	1,261.4	1,492.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	28.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	16.8	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.7	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	49.5	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	62.9	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	49.0	190.0	190.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	1.3	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	4.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.1	12.0	12.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	5.8	201.6	205.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	15.6	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	0.0	349.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			335.0	1,261.4	1,492.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.4	7.5	7.5
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.	39.2	50.0	50.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Administrative Services (635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		41.4	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			41.4	48.9	48.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	41.0	48.9	48.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Administrative Services (635)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		22.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			22.2	0.0	0.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	22.2	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			995.2	1,517.1	1,522.5
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	995.2	1,517.1	1,522.5
5007 I/A Rcpts (1007 I/A Rcpts)			429.4	498.3	501.0
5301 Inter-Agency Receipts	Admin - Department-wide	RSA from the Department of Administration for recruitment services.	7.0	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	422.4	498.3	501.0
5061 CIP Rcpts (1061 CIP Rcpts)			740.6	751.4	541.1
5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	Personal services charged directly to capital projects for staff administering the Village Safe Water and Municipal Matching Grants programs.	740.6	751.4	541.1
5108 Stat Desig (1108 Stat Desig)			24.6	30.0	30.0
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	24.6	30.0	30.0
6004 Gen Fund (1004 Gen Fund)			10.3	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Credit for miscellaneous services on a public records request.	0.7	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery.	9.2	0.0	0.0
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	0.4	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	295.0	1,003.6	1,002.2
With Department of Environmental Conservation	39.2	404.7	50.0
With Department of Administration	193.3	199.5	549.4
With Department of Law	49.0	190.0	190.0
With Office of the Governor	5.8	201.6	205.0
With Department of Labor and Workforce Development	0.3	0.3	0.3
With Department of Transportation/Public Facilities	7.4	7.5	7.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Water Qlty Infrastructure (3204)	RSA with Division of Water for transferred grants administrators	0.0	354.7	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	28.8	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	16.8	17.0	17.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.7	3.0	3.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	49.5	50.0	50.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	62.9	65.0	65.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	49.0	190.0	190.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	1.3	1.5	1.5
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance	4.6	5.0	5.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			services.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.1	12.0	12.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	5.8	201.6	205.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	15.6	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	0.0	349.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.4	7.5	7.5
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.	39.2	50.0	50.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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	19A	12.0		71,718	0	0	43,293	115,011	2,036
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,024	0	0	37,599	92,623	1,639
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		109,766	0	0	56,271	166,037	736
18-7054	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,572	584	0	33,653	77,809	1,377
18-7055	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		96,463	0	0	51,734	148,197	2,623
18-7066	Administrative Officer II	FT	A	SS	Anchorage	99	19L / M	12.0		90,551	0	0	49,717	140,268	2,483
18-7131	Procurement Specialist IV	FT	A	SS	Anchorage	200	20F	12.0		86,403	0	0	48,302	134,705	0
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		50,061	671	0	35,866	86,598	1,533
18-7195	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		90,730	0	0	49,778	140,508	2,487
18-7221	Administrative Assistant III	FT	A	GP	Anchorage	200	15A	12.0		48,185	646	0	35,226	84,057	1,488
18-7226	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		57,603	773	0	38,439	96,815	429
18-7258	Gis Analyst III	FT	A	GP	Anchorage	200	19A	12.0		63,882	857	0	40,580	105,319	0
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,306	500	0	31,515	69,321	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11F / G	12.0		44,635	599	0	34,015	79,249	1,403
18-7369	Accountant III	FT	A	GP	Anchorage	200	18G / J	12.0		73,422	985	0	43,835	118,242	2,093
18-7440	Accounting Technician III	FT	A	GP	Juneau	205	16E / F	12.0		62,707	841	0	40,180	103,728	1,836
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		118,622	0	0	59,292	177,914	3,149
18-7454	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,803	574	0	33,390	76,767	1,359
18-7500	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		58,132	780	0	38,619	97,531	1,726
18-7519	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,679	774	0	38,465	96,918	1,716
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		44,284	594	0	33,896	78,774	1,394
18-7554	Budget Analyst III	FT	A	SS	Juneau	205	21B / C	12.0		86,935	0	0	48,484	135,419	2,397
18-7555	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		57,830	776	0	38,516	97,122	1,719
18-7624	Special Investigator II	FT	A	SS	Anchorage	600	21E / F	12.0		89,895	0	0	49,493	139,388	2,467
18-7636	Accounting Technician II	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
18-7643	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,981	778	0	38,568	97,327	1,723
18-7667	Budget Analyst II	FT	A	GP	Juneau	205	19B / C	12.0		70,225	942	0	42,744	113,911	2,016
18-7753	Special Investigator I	FT	A	GP	Fairbanks	203	19M / N	12.0		94,977	1,274	0	51,187	147,438	2,610
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D / E	12.0		41,668	559	0	33,003	75,230	1,332
18-7761	Accountant IV	FT	A	SS	Anchorage	200	20F / J	12.0		86,988	0	0	48,502	135,490	0
18-7764	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,209	727	0	37,281	92,217	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7787	Procurement Specialist II	FT	A	GP	Anchorage	200	16A	12.0		51,773	694	0	36,450	88,917	0
18-7807	Accounting Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		60,838	816	0	39,542	101,196	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		94,224	1,264	0	50,930	146,418	2,592
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21A	12.0		76,694	1,029	0	44,951	122,674	2,171

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Personal Services Expenditure Detail
Department of Environmental Conservation

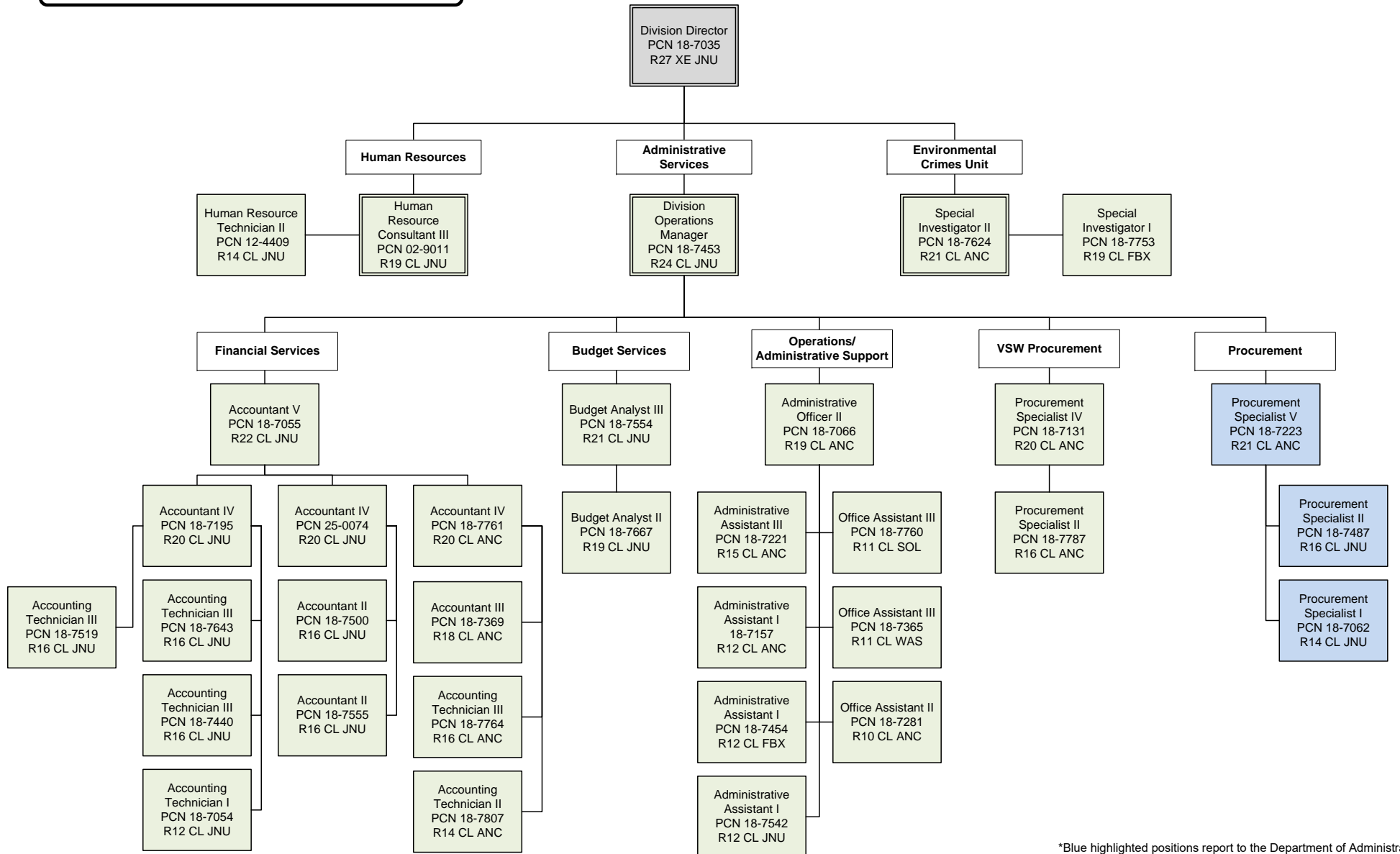
Scenario: FY2022 Governor (17280)
Component: Administrative Services (635)
RDU: Administration (202)

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
18-7839	Accountant III	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
18-7858	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		91,260	1,224	0	49,919	142,403	0
25-0074	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		83,293	0	0	47,242	130,535	2,311
													Total Salary Costs:	2,502,338	
													Total COLA:	19,261	
													Total Premium Pay:	0	
													Total Benefits:	1,530,477	
													Total Pre-Vacancy:	4,052,076	
													Minus Vacancy Adjustment of 4.94%:	(199,976)	
													Total Post-Vacancy:	3,852,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,852,100	
Total Component Months:		432.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,099,093	1,044,852	27.12%
1003 General Fund Match	40,065	38,088	0.99%
1004 General Fund Receipts	12,777	12,147	0.32%
1007 Interagency Receipts	444,861	422,906	10.98%
1052 Oil/Hazardous Prevention/Response Fund	1,232,299	1,171,483	30.41%
1061 Capital Improvement Project Receipts	462,556	439,729	11.42%
1093 Clean Air Protection Fund	310,627	295,297	7.67%
1166 Commercial Passenger Vessel Environmental Compliance Fund	151,957	144,457	3.75%
1205 Berth Fees for the Ocean Ranger Program	14,301	13,595	0.35%
1230 Alaska Clean Water Administrative Fund	141,799	134,801	3.50%
1231 Alaska Drinking Water Administrative Fund	141,740	134,745	3.50%
Total PCN Funding:	4,052,076	3,852,100	100.00%

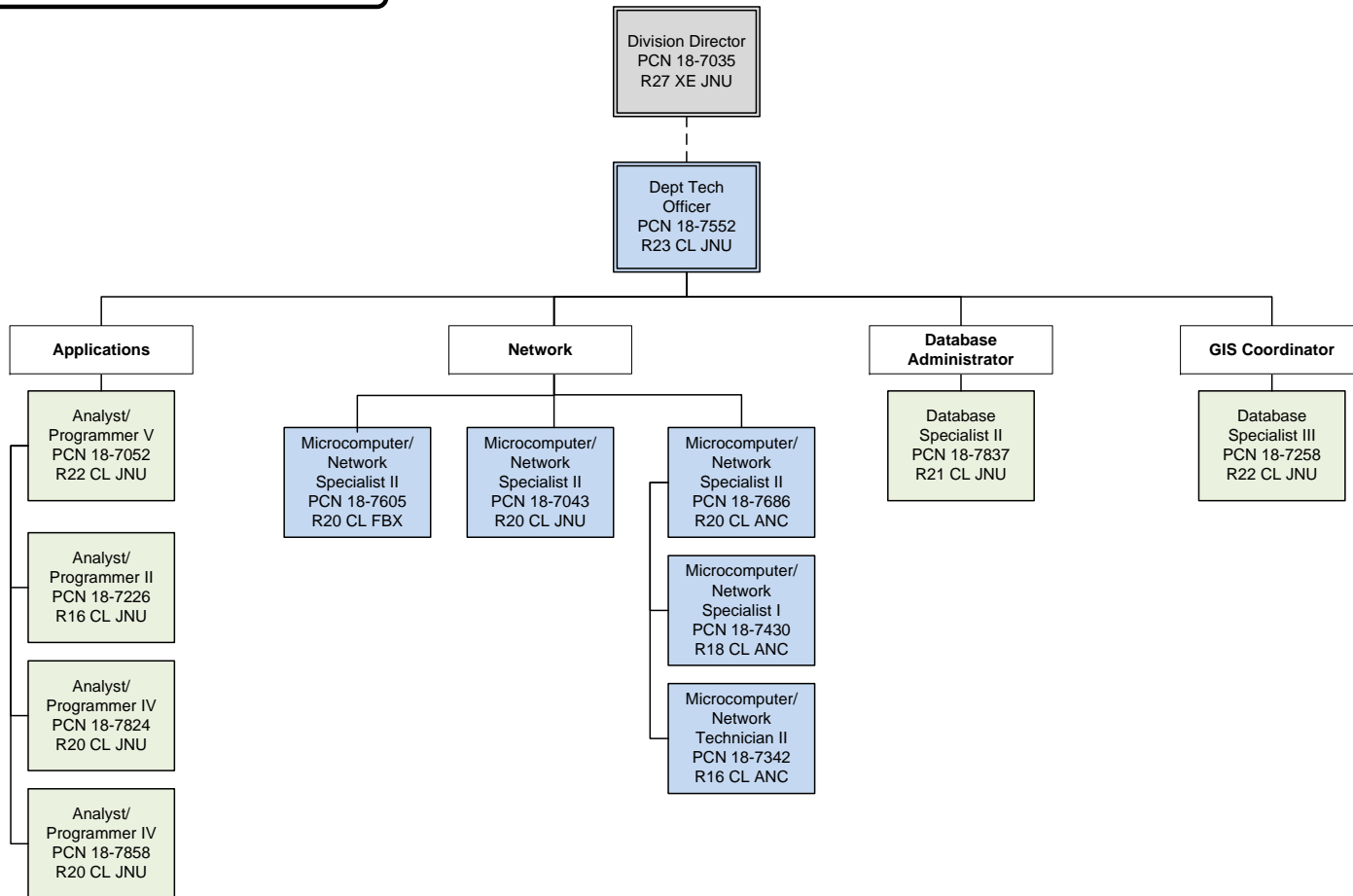
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Department of Environmental Conservation
 Division of Administration
 Administrative Services – Page 1



*Blue highlighted positions report to the Department of Administration due to consolidation efforts but are still functionally a part of the Department of Environmental Conservation.

Department of Environmental Conservation
 Division of Administration
 Administrative Services – Page 2



*Blue highlighted positions report to the Department of Administration due to consolidation efforts but are still functionally a part of the Department of Environmental Conservation.