

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Environmental Conservation DEC Buildings Maintenance and Operations RDU/Component Budget Summary**

**RDU/Component: DEC Buildings Maintenance and Operations**

**Contribution to Department's Mission**

Support for operation and maintenance of the Alaska State Environmental Health Laboratory building.

**Core Services**

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

**Major Component Accomplishments in 2020**

The Department of Environmental Conservation worked with the Department of Transportation & Public Facilities to secure a \$2.7 million loan through the Energy Savings Performance Program to make energy efficiency upgrades at the Environmental Health Laboratory. Work commenced late in the fiscal year. The project is designed to reduce energy costs and consumption and sustain laboratory infrastructure by replacing or retrofitting aging, inefficient building operation systems. The project included energy efficiency retrofits such as lighting upgrades and improvements to building operating systems.

**Key Component Challenges**

The first payment was made in the fall of 2020 against the loan for the energy efficiency upgrades at the Environmental Health Laboratory. When the project is complete, the annual cost savings resulting from the energy efficiency project are to be used to repay the loan. Since the energy project will be finalized in late 2020, there are possible challenges in seeing a full year's worth of cost savings to amount to the loan payment amount, which encompasses one-third of the operating budget.

**Significant Changes in Results to be Delivered in FY2022**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 37.07.020(e)

**Contact Information**

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| DEC Buildings Maintenance and Operations<br>Personal Services Information |   |                                  |                                  |                |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |                |
|   | <u>FY2021</u><br><u>Management</u><br><u>Plan</u> | <u>FY2022</u><br><u>Governor</u> |                                  |                |
|   |   |                                  | Annual Salaries                  | 117,179        |
| Full-time   | 2   | 2                                | Premium Pay                      | 4,265          |
| Part-time   | 0   | 0                                | Annual Benefits                  | 78,797         |
| Nonpermanent  | 0   | 0                                | <i>Less 0.00% Vacancy Factor</i> | (0)            |
|   |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>   | <b>2</b>  | <b>2</b>                         | <b>Total Personal Services</b>   | <b>200,241</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Maint Gen Jrny                  | 1         | 0         | 0        | 0        | 1        |
| Mts/Bfc Jrny II                 | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>2</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>2</b> |

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

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

Non-Formula Component

|                                   | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 182.0          | 192.4                       | 192.4             | 192.4                  | 200.2           | 7.8                                       | 4.1%        |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 73000 Services                    | 419.3          | 427.3                       | 427.3             | 427.3                  | 419.5           | -7.8                                      | -1.8%       |
| 74000 Commodities                 | 44.3           | 27.5                        | 27.5              | 27.5                   | 27.5            | 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>645.6</b>   | <b>647.2</b>                | <b>647.2</b>      | <b>647.2</b>           | <b>647.2</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1001 CBR Fund (UGF)               | 0.0            | 161.8                       | 161.8             | 161.8                  | 0.0             | -161.8                                    | -100.0%     |
| 1004 Gen Fund (UGF)               | 645.6          | 485.4                       | 485.4             | 485.4                  | 647.2           | 161.8                                     | 33.3%       |
| <b>Unrestricted General (UGF)</b> | <b>645.6</b>   | <b>647.2</b>                | <b>647.2</b>      | <b>647.2</b>           | <b>647.2</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 2              | 2                           | 2                 | 2                      | 2               | 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:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

| 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 *****   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 647.2        | 192.4             | 0.0        | 427.3        | 27.5        | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| 1001 CBR Fund   |            | 161.8        |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 485.4        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>647.2</b> | <b>192.4</b>      | <b>0.0</b> | <b>427.3</b> | <b>27.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2021 Management Plan To FY2022 Governor *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Fund Source Adjustment of CBRF to UGF</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | FndChg     | 0.0          | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1001 CBR Fund   |            | -161.8       |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 161.8        |                   |            |              |             |                |                  |               |           |          |          |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | LIT        | 0.0          | 7.8               | 0.0        | -7.8         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures. |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>647.2</b> | <b>200.2</b>      | <b>0.0</b> | <b>419.5</b> | <b>27.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |

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

**Component:** DEC Buildings Maintenance and Operations (2783)

| Line Number                        | Line Name                     |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services                      |  | 419.3          | 427.3                  | 419.5           |
| Object Class                       | Servicing Agency              | Explanation  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>3000 Services Detail Totals</b> |                               |  | <b>419.3</b>   | <b>427.3</b>           | <b>419.5</b>    |
| 3000                               | Education Services            | Education Services (including but not limited to): training and conferences, memberships, and employee tuition.  | 0.2            | 0.0                    | 0.0             |
| 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. | 0.4            | 0.4                    | 0.0             |
| 3001                               | Financial Services            | DEC-Environmental Health Laboratory energy efficiency loan payment, interest cost.   | 0.0            | 0.0                    | 67.3            |
| 3003                               | Information Technology        | Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.   | 8.2            | 8.0                    | 8.0             |
| 3006                               | Delivery Services             | Delivery services (including but not limited to): freight, courier, and postage.   | 1.6            | 1.0                    | 1.0             |
| 3008                               | Utilities                     | Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.   | 281.2          | 285.0                  | 226.1           |
| 3009                               | Structure/Infrastructure/Land | Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.  | 75.0           | 75.0                   | 71.0            |
| 3010                               | Equipment/Machinery           | Equipment and Machinery (including but not limited to): repairs and  | 37.4           | 40.0                   | 29.9            |

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

**Component:** DEC Buildings Maintenance and Operations (2783)

| Object Class                       | Servicing Agency   | Explanation  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |  | <b>419.3</b>   | <b>427.3</b>           | <b>419.5</b>    |
| 3011                               | Other Services   | maintenance, office furniture and equipment, vehicles, and other.<br>Other Services (including but not limited to): printing and professional services not listed in other categories. | 1.2            | 5.0                    | 4.8             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>RSA to the Department of Administration for non-telecommunication services.   | 1.2            | 1.4                    | 1.4             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide<br>RSA to the Department of Administration for telecommunication services.   | 0.7            | 1.6                    | 1.6             |
| 3020                               | Inter-Agency Building Maintenance                          | EnvCon - Environmental Health (3202)<br>RSA to the Division of Environmental Health for supervision, management, and administration support.   | 3.2            | 0.0                    | 0.0             |
| 3021                               | Inter-Agency Mail  | Admin - Department-wide<br>RSA to the Department of Administration for mail services.  | 0.1            | 0.2                    | 0.2             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Department-wide<br>RSA to the Department of Administration for human resources services  | 2.1            | 2.5                    | 2.1             |
| 3024                               | Inter-Agency Legal   | Law - Department-wide<br>RSA to the Department of Law for legal services.  | 0.4            | 0.0                    | 0.0             |
| 3025                               | Inter-Agency Auditing                                      | Admin - Department-wide<br>RSA to the Department of Administration for auditing services.  | 0.1            | 0.0                    | 0.0             |
| 3026                               | Inter-Agency Insurance                                     | Admin - Department-wide<br>RSA to the Department of Administration for insurance services.   | 0.2            | 0.2                    | 0.2             |
| 3027                               | Inter-Agency Financial                                     | Admin - Department-wide<br>RSA to the Department of Administration for financial services.   | 0.5            | 0.5                    | 0.5             |
| 3027                               | Inter-Agency Financial                                     | Gov - Department-wide<br>RSA to the Office of Management & Budget for Admin Services Director and budget support.  | 0.3            | 0.3                    | 0.3             |
| 3027                               | Inter-Agency Financial                                     | Admin - Department-wide<br>RSA to the Department of  | 0.7            | 0.7                    | 0.7             |

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

**Component:** DEC Buildings Maintenance and Operations (2783)

| Object Class                       | Servicing Agency  | Explanation                                   | FY2020 Actuals   | FY2021<br>Management Plan | FY2022 Governor |     |
|------------------------------------|---|---|--|---------------------------|-----------------|-----|
| <b>3000 Services Detail Totals</b> |   |   | <b>419.3</b>   | <b>427.3</b>              | <b>419.5</b>    |     |
|                                    |   | Administration for Shared Services of Alaska. |  |                           |                 |     |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide                       | RSA to the Department of Labor for Americans with Disabilities Act services.   | 0.2                       | 0.2             | 0.2 |
| 3037                               | State Equipment Fleet                                   | Trans - Department-wide                       | RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.                                      | 2.5                       | 2.3             | 2.3 |
| 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. | 1.9                       | 3.0             | 1.9 |



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

**Component:** DEC Buildings Maintenance and Operations (2783)

| Line Number                           | Line Name                   |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities                 |  | 44.3           | 27.5                   | 27.5            |
| Object Class                          | Servicing Agency            | Explanation  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>4000 Commodities Detail Totals</b> |                             |  | <b>44.3</b>    | <b>27.5</b>            | <b>27.5</b>     |
| 4000                                  | Business                    | Business Commodities (including but not limited to): books, equipment, and subscriptions.                          | 17.7           | 3.3                    | 3.3             |
| 4002                                  | Household/Institutional     | Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.         | 0.0            | 0.3                    | 0.3             |
| 4003                                  | Scientific and Medical      | Scientific and Medical (including but not limited to): drugs and laboratory supplies.                              | 0.5            | 0.5                    | 0.5             |
| 4004                                  | Safety                      | Safety (including but not limited to): fire suppression and law enforcement.                                       | 0.1            | 0.0                    | 0.0             |
| 4013                                  | Lube Oils/Grease/Solvents   | Lube oils, grease, and solvents.   | 0.0            | 0.3                    | 0.3             |
| 4014                                  | Bottled Gas                 | Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.                            | 0.0            | 0.1                    | 0.1             |
| 4015                                  | Parts and Supplies          | Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock. | 26.0           | 21.8                   | 21.8            |
| 4019                                  | Small Tools/Minor Equipment | Small tools and minor equipment.   | 0.0            | 1.1                    | 1.1             |
| 4020                                  | Equipment Fuel              | Equipment fuel.  | 0.0            | 0.1                    | 0.1             |

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

**Component:** DEC Buildings Maintenance and Operations (2783)

| Revenue Type (OMB Fund Code)<br>Revenue Source           | Component | Comment                            | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|--|-----------|------------------------------------|----------------|---------------------------|-----------------|
| <b>6004 Gen Fund (1004 Gen Fund)</b>                     |           |                                    | <b>1.6</b>     | <b>1.0</b>                | <b>1.0</b>      |
| 6046 General Fund - Prior Year<br>Reimbursement Recovery |           | Prior year reimbursement recovery. | 1.6            | 1.0                       | 1.0             |

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

**Component:** DEC Buildings Maintenance and Operations (2783)

|   |  |                                      |  | FY2020 Actuals                    | FY2021<br>Management Plan | FY2022 Governor |
|---|--|--------------------------------------|--|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>                             |  |                                      |  | <b>14.1</b>                       | <b>12.9</b>               | <b>11.4</b>     |
| With Department of Administration                   |  |                                      |  | 5.8                               | 7.3                       | 6.9             |
| With Department of Environmental Conservation       |  |                                      |  | 5.1                               | 3.0                       | 1.9             |
| With Department of Law                              |  |                                      |  | 0.4                               | 0.0                       | 0.0             |
| With Office of the Governor                         |  |                                      |  | 0.3                               | 0.3                       | 0.3             |
| With Department of Transportation/Public Facilities |  |                                      |  | 2.5                               | 2.3                       | 2.3             |
| <b>Object Class</b>                                 | <b>Servicing Agency</b>                                    | <b>Explanation</b>                   | <b>FY2020 Actuals</b>  | <b>FY2021<br/>Management Plan</b> | <b>FY2022 Governor</b>    |                 |
| 3017  | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide              | RSA to the Department of Administration for non-telecommunication services.                          | 1.2                               | 1.4                       | 1.4             |
| 3018  | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide              | RSA to the Department of Administration for telecommunication services.                              | 0.7                               | 1.6                       | 1.6             |
| 3020  | Inter-Agency Building Maintenance                          | EnvCon - Environmental Health (3202) | RSA to the Division of Environmental Health for supervision, management, and administration support. | 3.2                               | 0.0                       | 0.0             |
| 3021  | Inter-Agency Mail  | Admin - Department-wide              | RSA to the Department of Administration for mail services.   | 0.1                               | 0.2                       | 0.2             |
| 3022  | Inter-Agency Human Resources                               | Admin - Department-wide              | RSA to the Department of Administration for human resources services                                 | 2.1                               | 2.5                       | 2.1             |
| 3024  | Inter-Agency Legal   | Law - Department-wide                | RSA to the Department of Law for legal services.   | 0.4                               | 0.0                       | 0.0             |
| 3025  | Inter-Agency Auditing                                      | Admin - Department-wide              | RSA to the Department of Administration for auditing services.                                       | 0.1                               | 0.0                       | 0.0             |
| 3026  | Inter-Agency Insurance                                     | Admin - Department-wide              | RSA to the Department of Administration for insurance services.                                      | 0.2                               | 0.2                       | 0.2             |
| 3027  | Inter-Agency Financial                                     | Admin - Department-wide              | RSA to the Department of Administration for financial services.                                      | 0.5                               | 0.5                       | 0.5             |

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

**Component:** DEC Buildings Maintenance and Operations (2783)

| Object Class |   | Servicing Agency                       | Explanation  | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| 3027         | Inter-Agency Financial                                  | Gov - Department-wide                  | RSA to the Office of Management & Budget for Admin Services Director and budget support.   | 0.3            | 0.3                       | 0.3             |
| 3027         | Inter-Agency Financial                                  | Admin - Department-wide                | RSA to the Department of Administration for Shared Services of Alaska.   | 0.7            | 0.7                       | 0.7             |
| 3028         | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide                | RSA to the Department of Labor for Americans with Disabilities Act services.   | 0.2            | 0.2                       | 0.2             |
| 3037         | State Equipment Fleet                                   | Trans - Department-wide                | RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.                                      | 2.5            | 2.3                       | 2.3             |
| 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. | 1.9            | 3.0                       | 1.9             |

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

**Scenario:** FY2022 Governor (17280)  
**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

| 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 |
|--------------------------------|-----------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 18-7677                        | Mts/Bfc Jrny II | FT          | A           | LL        | Anchorage | 2AA          | 51J          | 12.0        |               | 68,502          | 0    | 2,717       | 42,979                                    | 114,198     | 114,198    |
| 18-7815                        | Maint Gen Jrny  | FT          | A           | LL        | Anchorage | 2AA          | 54B / C      | 12.0        |               | 48,677          | 0    | 1,548       | 35,818                                    | 86,043      | 86,043     |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 117,179     |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 4,265       |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 78,797      |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 200,241     |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 0.00%:</b> | (0)         |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 200,241     |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                 |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 200,241     |            |
| <b>Total Component Months:</b> |                 | 24.0        |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts  | 200,241            | 200,241             | 100.00%        |
| <b>Total PCN Funding:</b>   | <b>200,241</b>     | <b>200,241</b>      | <b>100.00%</b> |

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

Department of Environmental Conservation  
DEC Building Maintenance and Operations

Maint. Specialist B/  
F/C Journey  
II /Lead  
PCN 18-7677  
R51 CL ANC

Maint. Generalist  
Journey  
PCN 18-7815  
R54 CL ANC