

# **State of Alaska FY2022 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 2020

Developed protocol, procedures, and tools to adapt efficiently and accurately to teleworking during the COVID-19 pandemic.

Developed policy for COVID positive tests results for staff exposed to COVID and for returning to workplace.

Reviewed and updated several policy and procedure documents related to financial processes.

The Department of Natural Resources is responsible to submit several financial reports as part of the Comprehensive Annual Financial Report (CAFR). These reports were created and submitted timely.

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

## Key Component Challenges

Recruiting and retaining qualified staff.

Determining best practices through research and policy development to keep employees safe while continuing operations.

Using new software/hardware/procedures to adapt to needs of teleworking and continuing to work as cohesively.

Continuing to work efficiently and effectively and learn new ways to ensure all staff have the information that is specialized/unique to DNR and in particular to new employees.

## Significant Changes in Results to be Delivered in FY2022

In FY2022, the department anticipates the stabilization and maturation of the Shared Services of Alaska (SSoA) initiatives and services provided by Office of Information Technology. The department will continue to work closely with Department of Administration on the Human Resources and Procurement consolidation.

## Statutory and Regulatory Authority

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

**Contact Information**

**Contact:** Cheri Lowenstein, Division Director  
**Phone:** (907) 465-2422  
**E-mail:** cheri.lowenstein@alaska.gov

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	27	23	Annual Salaries	1,715,886
Part-time	0	0	COLA	11,378
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,039,658
			<i>Less 2.41% Vacancy Factor</i>	<i>(66,722)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,700,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	3	0	5
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	1	0	1
Accounting Technician III	2	0	2	0	4
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
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>23</b>

**Component Detail All Funds**  
**Department of Natural Resources**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,838.9	2,926.9	2,926.9	3,019.9	2,700.2	-319.7	-10.6%
72000 Travel	7.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	936.0	736.6	736.6	643.6	976.4	332.8	51.7%
74000 Commodities	9.8	15.0	15.0	15.0	15.0	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>3,792.4</b>	<b>3,694.5</b>	<b>3,694.5</b>	<b>3,694.5</b>	<b>3,707.6</b>	<b>13.1</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	612.4	612.4	612.4	0.0	-612.4	-100.0%
1004 Gen Fund (UGF)	2,750.6	1,837.1	1,837.1	1,837.1	2,458.2	621.1	33.8%
1007 I/A Rcpts (Other)	1,041.8	1,245.0	1,245.0	1,245.0	1,249.4	4.4	0.4%
<b>Unrestricted General (UGF)</b>	<b>2,750.6</b>	<b>2,449.5</b>	<b>2,449.5</b>	<b>2,449.5</b>	<b>2,458.2</b>	<b>8.7</b>	<b>0.4%</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>1,041.8</b>	<b>1,245.0</b>	<b>1,245.0</b>	<b>1,245.0</b>	<b>1,249.4</b>	<b>4.4</b>	<b>0.4%</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	25	25	25	27	23	-4	-14.8%
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	
<b>***** Changes From FY2021 Conference Committee To FY2021 Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
1001 CBR Fund		612.4										
1004 Gen Fund		1,837.1										
1007 I/A Rcpts		1,245.0										
<b>Subtotal</b>		<b>3,694.5</b>	<b>2,926.9</b>	<b>16.0</b>	<b>736.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2021 Authorized To FY2021 Management Plan *****</b>												
<b>Transfer Recorder I (10-0366) from Recorder's Office for Grants Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Recorder I (10-0366), range 10, located in Anchorage to support the grant unit. The remaining Recorder's Office staff is sufficient to provide the core services of the component.												
<b>Transfer Natural Resource Specialist II (10-4225) from Oil &amp; Gas for Program Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Natural Resource Specialist II (10-4225), range 16, located in Anchorage, to provide program support to the Department of Natural Resources divisions and the public. The remaining Oil and Gas staff is sufficient to provide the core services of the component.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	93.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,694.5</b>	<b>3,019.9</b>	<b>16.0</b>	<b>643.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2021 Management Plan To FY2022 Governor *****</b>												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		4.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.1												
<b>Transfer Procurement Staff to Department of Administration for Procurement Consolidation</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four Procurement staff to Department of Administration for Procurement consolidation.												

**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		
										PFT	PPT	NP
The following positions are being transferred:												
Full-time Procurement Specialist V (10-0216), range 21, located in Anchorage												
Full-time Procurement Specialist I (10-0235), range 14, located in Anchorage												
Full-time Procurement Specialist I (10-0245), range 14, located in Anchorage												
Full-time Procurement Specialist III (10-0293), range 18, located in Anchorage												
<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		-612.4										
1004 Gen Fund		612.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Personal Services to Services for Procurement Consolidation</b>												
	LIT	0.0	-332.8	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
<b>Totals</b>		<b>3,707.6</b>	<b>2,700.2</b>	<b>16.0</b>	<b>976.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Administrative Services (424)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		7.7	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>7.7</b>	<b>16.0</b>	<b>16.0</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	7.7	16.0	16.0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		936.0	643.6	976.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>936.0</b>	<b>643.6</b>	<b>976.4</b>
3000	Education Services	Training, educational conferences, and agency memberships.	0.3	2.5	2.5
3001	Financial Services	Credit card transaction fees.	312.3	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.6	2.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	7.3	7.5	18.3
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land repairs, maintenance, rental and leases.	0.3	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	8.9	9.0	9.0
3011	Other Services	Print, copy, and graphics services for informational materials; professional consultation services.	19.6	20.0	15.0
3016	Inter-Agency Economic Development	Gov - Department-wide	226.5	237.6	287.5
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	1.5	2.0	2.0
3016	Inter-Agency Economic Development	Gov - Department-wide	0.9	1.0	1.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>936.0</b>	<b>643.6</b>	<b>976.4</b>
Development		with the Governor's Office for OMB Budget Analyst support.			
3016 Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for procurement support.	0.0	0.0	250.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	25.3	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	16.3	17.0	17.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.4	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	51.7	55.0	55.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	255.7	250.0	278.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.5	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	2.5	3.0	2.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Administrative Services (424)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		9.8	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>9.8</b>	<b>15.0</b>	<b>15.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	9.8	15.0	15.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,041.8</b>	<b>1,245.0</b>	<b>1,249.4</b>
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect cost allocation receipts from the divisions.	1,001.8	1,205.0	1,209.4
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	Reimbursable services agreement for Agricultural Revolving Loan Fund financials support.	40.0	40.0	40.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Prior year reimbursement recovery.	0.3	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>585.7</b>	<b>601.6</b>	<b>929.6</b>
With Office of the Governor				227.4	238.6	288.5
With Department of Natural Resources				1.5	2.0	2.0
With Department of Administration				354.3	358.0	636.6
With Department of Transportation/Public Facilities				2.5	3.0	2.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	226.5	237.6	287.5	
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	2.0	2.0	
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.9	1.0	1.0	
3016 Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for procurement support.	0.0	0.0	250.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	25.3	30.0	30.0	
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	16.3	17.0	17.0	
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	0.5	0.5	
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.4	5.0	5.0	

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	51.7	55.0	55.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services and AAPEX.	255.7	250.0	278.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.5	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	2.5	3.0	2.5

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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 / J	12.0		88,860	0	0	50,269	139,129	97,808
10-0106	Budget Analyst III	FT	A	SS	Juneau	205	21C / D	12.0		87,872	0	0	49,919	137,791	96,867
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		130,582	0	0	65,030	195,612	195,612
10-0202	Accountant V	FT	A	SS	Juneau	205	22K / L	12.0		111,801	0	0	58,385	170,186	119,641
10-0205	Accounting Technician III	FT	A	GP	Juneau	205	16K / L	12.0		73,398	994	0	44,759	119,151	83,763
10-0213	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		78,405	1,061	0	46,530	125,996	88,575
10-0214	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		56,394	763	0	38,743	95,900	67,418
10-0227	Accounting Technician II	FT	A	GP	Juneau	205	14G	12.0		58,208	788	0	39,384	98,380	69,161
10-0229	Accounting Technician III	FT	A	GG	Anchorage	200	16M / N	12.0		73,619	997	0	44,837	119,453	83,976
10-0232	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		57,090	773	0	38,989	96,852	68,087
10-0236	Accounting Technician I	FT	A	GP	Anchorage	200	12K	12.0		51,870	702	0	37,142	89,714	63,069
10-0248	Accountant IV	FT	A	SS	Anchorage	99	20N / O	12.0		102,085	0	0	54,948	157,033	110,394
10-0249	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		68,606	0	0	43,103	111,709	78,531
10-0261	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		42,066	569	0	33,673	76,308	53,645
10-0263	Administrative Officer I	FT	A	GP	Juneau	205	17F / G	12.0		70,436	954	0	43,711	115,101	80,916
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		45,416	615	0	34,858	80,889	56,865
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		53,484	0	0	37,753	91,237	64,140
10-0366	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		76,401	1,034	0	45,821	123,256	0
10-0404	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		68,215	0	0	42,965	111,180	78,160
10-0416	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		73,187	0	0	44,724	117,911	82,891
10-0424	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		90,730	0	0	50,931	141,661	99,588
10-0436	Administrative Officer II	FT	A	GP	Juneau	205	19L / M	12.0		93,279	1,263	0	51,792	146,334	102,873
10-4225	Accountant III	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	865	0	41,392	106,139	79,604

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:** FY2022 Governor (17280)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,715,886
														<b>Total COLA:</b>	11,378
	<b>Full Time Positions:</b>	23	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,039,658
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	23	0	0											
	<b>Total Component Months:</b>	276.0													
														<b>Total Pre-Vacancy:</b>	2,766,922
														<b>Minus Vacancy Adjustment of 2.41%:</b>	(66,722)
														<b>Total Post-Vacancy:</b>	2,700,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,700,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,921,582	1,875,245	69.45%
1007 Interagency Receipts	845,340	824,955	30.55%
<b>Total PCN Funding:</b>	<b>2,766,922</b>	<b>2,700,200</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 Natural Resources  
 Administrative Services  
 FY2022 Governor Budget

