

State of Alaska FY2023 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 2021

The department has now completed six 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. In FY2021 the Department replaced several workflows that were previously email-based with IRIS workflows with transactions being directly entered into the system by division administrative staff as opposed to them entering the data into a separate template that was then re-entered into IRIS by Admin Services.

In response to FY2020 audit findings, Administrative Services and Division of Water collaborated to implement significant updates to Village Safe Water procurement policies and procedures, as well as the project funding agreements with communities. This process took most of the year to accomplish to ensure all parties had a clear understanding of statutory and federal regulatory requirements and best practices. Once the updated policies were rolled out, informational meetings were held with the program staff to provide training on the new procedures.

Administrative Services staff developed a combined projection and spend plan management tool to work toward a more efficient and effective reporting tool. While still a work in progress as it gets dialed in to meet individual division needs, this is expected to provide valuable data and analysis throughout the year.

Key Component Challenges

The Department of Environmental Conservation is one of the agencies leading the way with the State's migration to Teams Voice as a replacement for the Cisco desk phones. Coordinated by OIT, the Department is expected to have completed the deployment for the offices in Juneau, Anchorage, and Fairbanks by early CY2022, and will be looking into the possibility of converting the remaining field offices over the coming year. With Teams Voice, employees' work phones ring directly to their computers (and/or a smartphone app if they have a work cell), which supports a workforce that has a hybrid telework environment. Employees will always have access to their work phones regardless of the location they are working from and won't have to rely on forwarding their work line to a personal phone, or letting desk phones just go to voicemail for follow up at a later time.

With the COVID-19 pandemic, a large percentage of the Department staff continue to be 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 members of the public entering offices statewide. In addition to providing in-person services for such as mail distribution and receiving and depositing payments, Administrative Services staff are responsible for acquiring cleaning and sanitizing supplies for the offices and otherwise supporting COVID mitigation efforts for staff reporting to the office. Plexiglass barriers have been erected at all public-facing desks along with signage encouraging hand washing and reminding employees to stay home if they feel ill. Where work duties allow, Administrative Services staff who want to are teleworking, largely on a hybrid basis with two-to-three days in the office

per week. This is expected to be the new norm for many staff in the Division beyond the pandemic.

With a changing work model and increased telework Department-wide, Administrative Services is working to help analyze needs in each of the offices to support this new paradigm. This may include coordination of shared desk schedules and ensuring offices have sufficient equipment to support “hot desking” such as additional computer peripherals so teleworking employees do not need to cart monitors, keyboards, mice, and laptop docking stations to-and-from the office on days they have a need to in-person work. There will be a review of existing leases to evaluate opportunities to reduce lease space as fewer staff report to the office on a daily basis.

Multiple statewide consolidation efforts are impacting the Administrative Services division in FY2022. The Department has representatives on three statewide advisory committees for centralized IT services, human resources, and procurement. The Department is 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.

Significant Changes in Results to be Delivered in FY2023

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) administrative budget is transferring from the Department of Fish and Game. Administrative Services will implement procedures for the accurate and efficient oversight and fiscal management. While the Trustees oversee the EVOSTC budget and management, Administrative Services will record financial transactions in the State’s accounting system and provide internal controls on spending, as well as provide general administrative support.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
Contact: Ruth Kostik, Administrative Services Director Phone: (907) 465-8560 E-mail: Ruth.Kostik@alaska.gov

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	32	32	Annual Salaries	2,188,811
Part-time	0	0	COLA	10,513
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,422,787
			<i>Less 6.02% Vacancy Factor</i>	(218,011)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	3,404,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	1	0	0	0	1
Accountant 4	1	0	2	0	3
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	1	0	0	0	1
Accounting Technician 3	1	0	3	0	4
Administrative Assistant 1	1	1	1	0	3
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Gis Analyst 3	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Office Assistant 3	0	0	0	2	2
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 4	1	0	0	0	1
Totals	13	1	16	2	32

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,162.7	3,989.4	3,989.4	3,492.6	3,404.1	-88.5	-2.5%
72000 Travel	6.5	25.0	25.0	16.5	16.5	0.0	0.0%
73000 Services	453.9	1,584.9	1,584.9	1,455.0	1,455.0	0.0	0.0%
74000 Commodities	231.0	48.9	48.9	48.9	48.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,854.1	5,648.2	5,648.2	5,013.0	4,924.5	-88.5	-1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,394.0	1,584.7	1,584.7	1,089.5	1,094.6	5.1	0.5%
1003 G/F Match (UGF)	55.0	57.8	57.8	57.8	56.7	-1.1	-1.9%
1004 Gen Fund (UGF)	17.0	91.7	91.7	91.7	21.1	-70.6	-77.0%
1007 I/A Rcpts (Other)	494.0	525.9	525.9	385.9	385.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,442.6	1,717.9	1,717.9	1,717.9	1,686.9	-31.0	-1.8%
1061 CIP Rcpts (Other)	666.3	568.2	568.2	568.2	572.8	4.6	0.8%
1093 Clean Air (Other)	423.9	433.0	433.0	433.0	435.1	2.1	0.5%
1108 Stat Desig (Other)	17.4	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	19.4	219.1	219.1	219.1	220.1	1.0	0.5%
1205 Ocn Rngr (Other)	18.8	20.6	20.6	20.6	20.2	-0.4	-1.9%
1230 AKCW Ad Fu (Other)	205.5	199.7	199.7	199.7	200.6	0.9	0.5%
1231 AKDW Ad Fu (Other)	100.2	199.6	199.6	199.6	200.5	0.9	0.5%
Unrestricted General (UGF)	72.0	149.5	149.5	149.5	77.8	-71.7	-48.0%
Designated General (DGF)	1,442.6	1,717.9	1,717.9	1,717.9	1,686.9	-31.0	-1.8%
Other Funds	1,945.5	2,196.1	2,196.1	2,056.1	2,065.2	9.1	0.4%
Federal Funds	1,394.0	1,584.7	1,584.7	1,089.5	1,094.6	5.1	0.5%
Positions:							
Permanent Full Time	42	35	35	32	32	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: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts		1,584.7										
1003 G/F Match		57.8										
1004 Gen Fund		91.7										
1007 I/A Rcpts		525.9										
1052 Oil/Haz Fd		1,717.9										
1061 CIP Rcpts		568.2										
1093 Clean Air		433.0										
1108 Stat Desig		30.0										
1166 Vessel Com		219.1										
1205 Ocn Rngr		20.6										
1230 AKCW Ad Fu		199.7										
1231 AKDW Ad Fu		199.6										
Subtotal		5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) to the Office of the Commissioner for Better Alignment												
	Trout	-635.2	-496.8	-8.5	-129.9	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-495.2										
1007 I/A Rcpts		-140.0										
Subtotal		5,013.0	3,492.6	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										

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	
1003 G/F Match		0.1										
1052 Oil/Haz Fd		4.0										
1061 CIP Rcpts		2.0										
1093 Clean Air		0.9										
1166 Vessel Com		0.5										
1230 AKCW Ad Fu		0.4										
1231 AKDW Ad Fu		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		0.1										
1052 Oil/Haz Fd		4.4										
1061 CIP Rcpts		2.5										
1093 Clean Air		1.1										
1166 Vessel Com		0.5										
1205 Ocn Rngr		0.1										
1230 AKCW Ad Fu		0.5										
1231 AKDW Ad Fu		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1052 Oil/Haz Fd		0.4										
1061 CIP Rcpts		0.1										
1093 Clean Air		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.0										

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			
										PFT	PPT	NP	
1003 G/F Match		-1.3											
1004 Gen Fund		-0.4											
1052 Oil/Haz Fd		-39.8											
1061 CIP Rcpts		-20.7											
1093 Clean Air		-10.0											
1166 Vessel Com		-4.9											
1205 Ocn Rngr		-0.5											
1230 AKCW Ad		-5.3											
Fu													
1231 AKDW Ad		-5.3											
Fu													
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-112.2													
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0											
1004 Gen Fund		-70.2											
1061 CIP Rcpts		20.7											
1093 Clean Air		10.0											
1166 Vessel Com		4.9											
1230 AKCW Ad		5.3											
Fu													
1231 AKDW Ad		5.3											
Fu													
Totals		4,924.5	3,404.1	16.5	1,455.0	48.9	0.0	0.0	0.0	0.0	32	0	0

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Administrative Services (635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		6.5	16.5	16.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			6.5	16.5	16.5
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	6.5	12.0	12.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	4.5	4.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		453.9	1,455.0	1,455.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			453.9	1,455.0	1,455.0
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	21.4	25.6	25.6
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	60.3	70.0	70.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	3.2	3.0	3.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.1	0.0	0.0
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.	2.0	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	19.6	639.5	639.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				453.9	1,455.0	1,455.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	categories. RSA to the Division of Administrative Services for Application Development and GIS services.	32.9	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	2.1	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	31.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	16.2	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.4	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	19.1	20.0	20.0
3022	Inter-Agency Human Resources	NatRes - Department-wide	RSA to Department of Natural Resources for temporary Human Resources support.	11.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	79.5	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	57.4	100.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	5.9	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	12.0	12.0	12.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				453.9	1,455.0	1,455.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	13.1	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	11.4	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	349.9	349.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.3	0.3	0.3
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to Department of Education for Alaska Statutes.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide	RSA to the Department of Transportation for Grants Management Training.	5.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	8.6	10.0	10.0
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.	38.0	50.0	50.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Administrative Services (635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		231.0	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			231.0	48.9	48.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	51.6	48.9	48.9
4022	Commodity Transfer	Managed costs included in the departmental cost allocation plan such as shared supplies and computer refresh items.	179.4	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,394.0	1,089.5	1,094.6
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	32.3	0.0	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,361.7	1,089.5	1,094.6
5007 I/A Rcpts (1007 I/A Rcpts)			494.0	385.9	385.9
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	412.0	385.9	385.9
5301 Inter-Agency Receipts	Health - Department-wide	COVID Relief RSAs for Document Scanning for Public and Staff Access during the Pandemic and SmartComment license.	82.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			666.3	568.2	572.8
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.	666.3	568.2	572.8
5108 Stat Desig (1108 Stat Desig)			18.0	30.0	30.0
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	18.0	30.0	30.0
6004 Gen Fund (1004 Gen Fund)			5.5	0.0	0.0
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	5.5	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	347.1	716.7	716.7
With Department of Environmental Conservation	73.0	70.0	70.0
With Department of Administration	178.7	520.7	520.7
With Department of Natural Resources	11.0	0.0	0.0
With Department of Law	57.4	100.0	100.0
With Office of the Governor	13.1	16.0	16.0
With Department of Education and Early Development	0.1	0.0	0.0
With Department of Transportation/Public Facilities	13.8	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for Application Development and GIS services.	32.9	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	2.1	20.0	20.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	31.8	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	16.2	17.0	17.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.4	3.0	3.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	19.1	20.0	20.0
3022 Inter-Agency Human Resources	NatRes - Department-wide	RSA to Department of Natural Resources for temporary Human	11.0	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Resources support.			
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	79.5	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	57.4	100.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	5.9	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	12.0	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.	13.1	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	11.4	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	349.9	349.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.3	0.3	0.3
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to Department of Education for Alaska Statutes.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide	RSA to the Department of Transportation for Grants Management Training.	5.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	8.6	10.0	10.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan	38.0	50.0	50.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		such as reception, state travel coordination, telecommunications, etc.			

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
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
18-7052	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J / K	12.0		110,768	1,517	0	61,321	173,606	3,467
18-7054	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,461	0	0	35,584	81,045	1,619
18-7055	Accountant 5	FT	A	SS	Juneau	205	22B / C	12.0		94,114	1,289	0	55,166	150,569	3,007
18-7066	Administrative Officer 2	FT	A	SS	Anchorage	99	19M / N	12.0		90,551	1,240	0	53,849	145,640	2,908
18-7131	Procurement Specialist 4	FT	A	SS	Anchorage	200	20F / J	12.0		91,894	1,259	0	54,345	147,498	0
18-7157	Administrative Assistant 1	FT	A	GP	Anchorage	200	12J	12.0		50,739	0	0	37,534	88,273	1,763
18-7195	Accountant 4	FT	A	SS	Juneau	205	20F / J	12.0		93,708	1,283	0	55,016	150,007	2,996
18-7221	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		55,261	0	0	39,206	94,467	1,887
18-7226	Analyst/Programmer 3	FT	A	GP	Juneau	205	18B / C	12.0		65,949	0	0	43,156	109,105	2,179
18-7258	Gis Analyst 3	FT	A	GP	Anchorage	200	19B / C	12.0		68,034	0	0	43,927	111,961	2,236
18-7281	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,786	0	0	33,117	71,903	0
18-7365	Office Assistant 3	FT	A	GP	Wasilla	200	11G	12.0		45,533	0	0	35,610	81,143	1,620
18-7369	Accountant 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,171	123,982	0
18-7440	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		63,333	0	0	42,189	105,522	2,107
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		122,531	1,678	0	65,669	189,878	3,792
18-7454	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12A / B	12.0		42,530	0	0	34,500	77,030	1,538
18-7500	Accountant 2	FT	A	GP	Juneau	205	16A	12.0		54,912	0	0	39,077	93,989	1,877
18-7519	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,367	0	0	41,093	101,460	2,026
18-7542	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		46,118	0	0	35,827	81,945	1,636
18-7554	Budget Analyst 3	FT	A	GP	Juneau	205	21F / G	12.0		93,332	0	0	53,277	146,609	2,928
18-7555	Accountant 2	FT	A	GP	Juneau	205	16C / D	12.0		60,552	0	0	41,161	101,713	2,031
18-7643	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,738	0	0	41,230	101,968	2,036
18-7667	Procurement Specialist 1	FT	A	GP	Anchorage	200	14C	12.0		48,672	0	0	36,770	85,442	0
18-7760	Office Assistant 3	FT	A	GP	Soldotna	200	11E / F	12.0		43,428	0	0	34,832	78,260	1,563
18-7761	Accountant 4	FT	A	SS	Anchorage	200	20C	12.0		80,350	1,100	0	50,079	131,529	0
18-7764	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		56,604	0	0	39,702	96,306	0
18-7787	Procurement Specialist 3	FT	A	GP	Anchorage	200	18F / G	12.0		71,789	0	0	45,315	117,104	0
18-7807	Accounting Technician 2	FT	A	GP	Anchorage	200	14L	12.0		62,186	0	0	41,765	103,951	0
18-7824	Analyst/Programmer 4	FT	A	GP	Juneau	205	20K / L	12.0		97,356	0	0	54,764	152,120	3,038
18-7837	Analyst/Programmer 2	FT	A	GP	Juneau	205	16C	12.0		58,793	0	0	40,511	99,304	1,983
18-7858	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,859	0	0	38,688	92,547	1,848
25-0074	Accountant 4	FT	A	SS	Juneau	205	20B / C	12.0		83,752	1,147	0	51,336	136,235	2,721

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

Personal Services Expenditure Detail
Department of Environmental Conservation

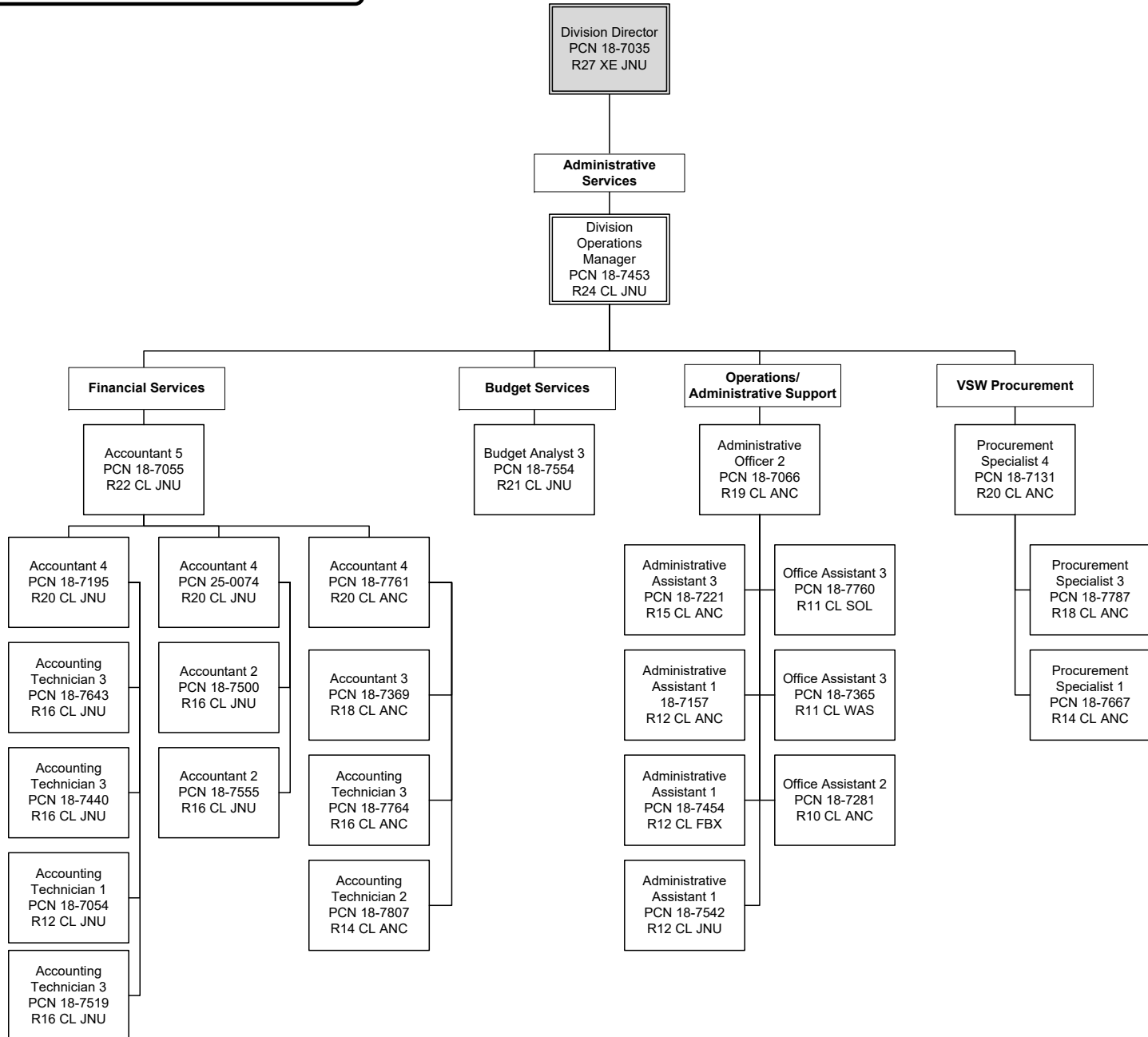
Scenario: FY2023 Governor (18673)
Component: Administrative Services (635)
RDU: Administration (202)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,188,811
														Total COLA:	10,513
														Total Premium Pay:	0
														Total Benefits:	1,422,787
	Full Time Positions:	32	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	0										Total Pre-Vacancy:	3,622,111
														Minus Vacancy Adjustment of 6.02%:	(218,011)
														Total Post-Vacancy:	3,404,100
	Total Component Months:	384.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,404,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	777,460	730,665	21.46%
1003 General Fund Match	41,907	39,385	1.16%
1004 General Fund Receipts	12,899	12,122	0.36%
1052 Oil/Hazardous Prevention/Response Fund	1,288,027	1,210,502	35.56%
1061 Capital Improvement Project Receipts	666,647	626,522	18.40%
1093 Clean Air Protection Fund	324,662	305,121	8.96%
1166 Commercial Passenger Vessel Environmental Compliance Fund	158,791	149,233	4.38%
1205 Berth Fees for the Ocean Ranger Program	14,930	14,031	0.41%
1230 Alaska Clean Water Administrative Fund	168,436	158,298	4.65%
1231 Alaska Drinking Water Administrative Fund	168,353	158,220	4.65%
Total PCN Funding:	3,622,111	3,404,100	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 Environmental Conservation
 Division of Administration
 Administrative Services – Page 1



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

