

# **State of Alaska FY2024 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 2022**

The department has now completed seven 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 response to repeat audit findings, Administrative Services and Division of Water worked together to identify staffing and organizational needs to adequately support the financial management of the Village Safe Water and the State Revolving Fund Program's current and projected workload and correct audit findings. This included reorganization and three additional positions added to the work structure.

Administrative Services staff continued to refine the combined projection and spend plan management tool to work toward a more efficient and effective reporting tool. Work was completed to more adequately meet individual division needs, this is expected this to be an iterative process and it continues 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 successfully completed the deployment for the offices in Juneau, Anchorage, and Fairbanks in CY2022 despite challenges identifying funding. The Department continues to work with OIT on the possibility of converting the remaining field offices over the next several years. 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.

As anticipated throughout the pandemic, our work model has continued to evolve with the majority of eligible Department employees teleworking 1-3 days per week. Additionally, with the success and acceptance of remote supervision, the department has made a concerted effort to recruit positions statewide (rather than confined to one location.) Administrative Services continues working to help analyze needs in each of the offices to support this new and evolving paradigm. This has included 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.

Multiple statewide consolidation efforts will continue to impact the Administrative Services division in FY2023. The Department was 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, effort, and collaboration to realize these. We look forward to further standardization and refinement as the consolidation matures and other agencies transition.

### **Significant Changes in Results to be Delivered in FY2024**

As discussed in the Division of Water’s narratives, the 2021 Infrastructure Investment and Jobs Act (IIJA) allocated \$3.5B over five years to Indian Health Service to fund identified sanitation needs in tribal communities. Of that identified need, \$2.1B is associated with rural Alaskan communities. Village Safe Water is responsible for implementing projects in approximately one-third of these communities. The IIJA also made available an additional \$67M in funding through the Clean Water and Drinking Water State Revolving Fund (SRF) in the form of new federal capitalization grants. Administrative Services provides the financial management and procurement support for the Village Safe Water and the State Revolving Fund Programs. In addition to the re-organization done in FY22, Administrative Services is adding an additional four positions to support this increased workload.

### **Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

<b>Contact Information</b>
<p><b>Contact:</b> Megan Kohler, Acting Administrative Services Director <b>Phone:</b> (907) 269-4198 <b>E-mail:</b> <a href="mailto:megan.kohler@alaska.gov">megan.kohler@alaska.gov</a></p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	39	40	Annual Salaries	2,958,496
Part-time	0	0	COLA	74,962
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,894,522
			<i>Less 5.52% Vacancy Factor</i>	<i>(271,880)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>39</b>	<b>40</b>	<b>Total Personal Services</b>	<b>4,656,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	4	0	0	0	4
Accountant 4	2	0	2	0	4
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	2	0	2	0	4
Administrative Assistant 1	1	1	1	0	3
Administrative Assistant 3	0	0	0	1	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 2	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	0	0	3	0	3
Analyst/Programmer 5	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Director	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 2	1	0	0	0	1
Procurement Specialist 3	2	0	0	0	2
Procurement Specialist 4	1	0	0	0	1
Procurement Specialist 5	1	0	0	0	1
<b>Totals</b>	<b>20</b>	<b>1</b>	<b>16</b>	<b>3</b>	<b>40</b>

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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,537.6	3,675.2	3,675.2	3,979.5	4,656.1	676.6	17.0%
72000 Travel	10.5	16.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	420.8	1,717.6	1,733.5	1,253.7	868.2	-385.5	-30.7%
74000 Commodities	107.8	48.9	48.9	90.4	90.4	0.0	0.0%
75000 Capital Outlay	6.5	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>4,083.2</b>	<b>5,458.2</b>	<b>5,474.1</b>	<b>5,340.1</b>	<b>5,631.2</b>	<b>291.1</b>	<b>5.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	862.6	1,107.8	1,111.2	977.2	1,251.6	274.4	28.1%
1003 G/F Match (UGF)	57.8	57.4	57.4	57.4	0.0	-57.4	-100.0%
1004 Gen Fund (UGF)	91.7	42.0	42.3	42.3	42.5	0.2	0.5%
1007 I/A Rcpts (Other)	0.0	385.9	386.2	386.2	355.1	-31.1	-8.1%
1052 Oil/Haz Fd (DGF)	1,525.9	1,686.9	1,692.3	1,692.3	1,719.5	27.2	1.6%
1061 CIP Rcpts (Other)	803.5	945.1	948.0	948.0	971.7	23.7	2.5%
1093 Clean Air (Other)	433.0	440.6	442.1	442.1	483.9	41.8	9.5%
1108 Stat Desig (Other)	18.7	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	63.8	222.8	223.5	223.5	226.8	3.3	1.5%
1205 Ocn Rngr (Other)	0.0	20.4	20.5	20.5	20.7	0.2	1.0%
1230 AKCW Ad Fu (Other)	137.9	259.7	260.3	260.3	264.7	4.4	1.7%
1231 AKDW Ad Fu (Other)	88.3	259.6	260.3	260.3	264.7	4.4	1.7%
<b>Unrestricted General (UGF)</b>	<b>149.5</b>	<b>99.4</b>	<b>99.7</b>	<b>99.7</b>	<b>42.5</b>	<b>-57.2</b>	<b>-57.4%</b>
<b>Designated General (DGF)</b>	<b>1,525.9</b>	<b>1,686.9</b>	<b>1,692.3</b>	<b>1,692.3</b>	<b>1,719.5</b>	<b>27.2</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>1,545.2</b>	<b>2,564.1</b>	<b>2,570.9</b>	<b>2,570.9</b>	<b>2,617.6</b>	<b>46.7</b>	<b>1.8%</b>
<b>Federal Funds</b>	<b>862.6</b>	<b>1,107.8</b>	<b>1,111.2</b>	<b>977.2</b>	<b>1,251.6</b>	<b>274.4</b>	<b>28.1%</b>
<b>Positions:</b>							
Permanent Full Time	32	34	34	39	40	1	2.6%
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		5,458.2	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts		1,107.8										
1003 G/F Match		57.4										
1004 Gen Fund		42.0										
1007 I/A Rcpts		385.9										
1052 Oil/Haz Fd		1,686.9										
1061 CIP Rcpts		945.1										
1093 Clean Air		440.6										
1108 Stat Desig		30.0										
1166 Vessel Com		222.8										
1205 Ocn Rngr		20.4										
1230 AKCW Ad		259.7										
Fu												
1231 AKDW Ad		259.6										
Fu												
<b>Align Authority for Unallocated Rates Adjustment</b>												
Unalloc		15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										
1052 Oil/Haz Fd		5.4										
1061 CIP Rcpts		2.9										
1093 Clean Air		1.5										
1166 Vessel Com		0.7										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		0.6										
Fu												
1231 AKDW Ad		0.7										
Fu												
<b>Subtotal</b>		<b>5,474.1</b>	<b>3,675.2</b>	<b>16.5</b>	<b>1,733.5</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Add Admin Op Mgr 2 (18-7885), Acct 3 (18-7886), and Acct 4 (18-7887) for Village Safe Water and State Revolving Fund</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The following positions are added to oversee and manage the Village Safe Water and State Revolving Loan Fund programs:

**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	
- Full-time Administrative Operations Manager 2, (18-7885), range 23, located in Anchorage												
- Full-time Accountant 3, (18-7886), range 18, located in Anchorage												
- Full-time Accountant 4, (18-7887), range 20, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	304.3	0.0	-345.8	41.5	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Add Procurement Spec 3 (18-#115) and Accountant 3 (18-#117) for IJA Division E Drinking Water and Wastewater Projects</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.												
Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department will make adjustments to staffing and line items to maintain sufficient capacity in order to support the increased infrastructure investment occurring in the state over the next five years.												
The following positions are added to support Village Safe Water and the State Revolving Loan Fund programs:												
- Full-time Procurement Specialist 3, (18-#115), range 18, located in Anchorage												
- Full-time Accountant 3, (18-#117), range 18, located in Anchorage												
<b>Transfer to Commissioner's Office for Environmental Crimes Unit Legal Services</b>												
	Trout	-134.0	0.0	0.0	-134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-134.0										
Transfer authority to Commissioner's Office to support an annual reimbursable services agreement with the Department of Law for Environmental Crimes Unit Legal Services.												
<b>Subtotal</b>		<b>5,340.1</b>	<b>3,979.5</b>	<b>16.5</b>	<b>1,253.7</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

<b>Transfer Administrative Services Director (18-7035) from Office of Management and Budget to the Department</b>												
	Atrin	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		203.9										

The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting

**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	
structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
<b>Administration Proportionality True Up</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		258.2										
1003 G/F Match		-58.2										
1007 I/A Rcpts		-235.0										
1093 Clean Air		35.0										
The Division of Administrative Services costs are distributed proportionate to how the rest of the Department spends personal services. Additional federal receipts and clean air protection fund receipts authority is needed for the Division to realize available revenue from these sources.												
<b>Align Authority to Meet Anticipated Personal Services Costs</b>												
	LIT	0.0	385.5	0.0	-385.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
<b>Reverse IIJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)</b>												
	OTI	-471.7	-209.1	0.0	-262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-359.7										
1230 AKCW Ad Fu		-56.0										
1231 AKDW Ad Fu		-56.0										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Administrative Services needs additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.

- Full-time Procurement Specialist 4, (18-#114), Range 20, located in Anchorage
- Full-time Accountant 3, (18-#116), Range 18, located in Anchorage

**FY2024 PERS Rate Adjustment**



**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	
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.1										
1052 Oil/Haz Fd		2.4										
1061 CIP Rcpts		2.1										
1093 Clean Air		0.6										
1166 Vessel Com		0.3										
1230 AKCW Ad		0.4										
Fu												
1231 AKDW Ad		0.4										
Fu												
FY2024 PERS rate adjustment to 25.10%: \$7.7												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
1052 Oil/Haz Fd		24.8										
1061 CIP Rcpts		21.6										
1093 Clean Air		6.2										
1166 Vessel Com		3.0										
1205 Ocn Rngr		0.2										
1230 AKCW Ad		4.0										
Fu												
1231 AKDW Ad		4.0										
Fu												
FY2024 Salary and Health Insurance Increases: \$79.5FY2024 GGU cost of living increase 2.5%: \$51.7												
FY2024 SU cost of living increase 1%: \$13.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7												
<b>Maintain IJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)</b>												
	IncT	471.7	209.1	0.0	262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		359.7										
1230 AKCW Ad		56.0										
Fu												

**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	
1231 AKDW Ad Fu		56.0											
<p>The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance &amp; Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.</p> <p>Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.</p> <p>The Division of Administrative Services needs additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.</p> <p>- Full-time Procurement Specialist 4, (18-#114), Range 20, located in Anchorage                      - Full-time Accountant 3, (18-#116), Range 18, located in Anchorage</p>													
<b>Totals</b>		<b>5,631.2</b>	<b>4,656.1</b>	<b>16.5</b>	<b>868.2</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>	

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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		10.5	16.5	16.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>10.5</b>	<b>16.5</b>	<b>16.5</b>
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	11.0	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.	0.6	4.5	4.5
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	-1.1	0.0	0.0

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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		420.8	1,253.7	868.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>420.8</b>	<b>1,253.7</b>	<b>868.2</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	19.4	20.5	12.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.0	30.0	30.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.9	3.5	3.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.1	0.2	0.2
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	149.4	371.8	294.3
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide RSA to the Department of Administration for procurement training.	0.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Division of Administrative Services for Application Development and GIS services.	1.2	1.2	1.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094) RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	0.0	0.0	0.0

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

**Component:** Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>420.8</b>	<b>1,253.7</b>	<b>868.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	42.3	138.4	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	7.3	17.0	7.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	1.9	3.0	1.9
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	3.3	3.3	3.3
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	27.9	27.9	27.9
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	1.9	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.6	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	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.	115.8	187.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Shared Services of Alaska initiative.	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	385.5	393.1
3028	Inter-Agency Americans with	Admin - Department-wide	RSA to the Department of	0.0	0.3	0.3

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

**Component:** Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>420.8</b>	<b>1,253.7</b>	<b>868.2</b>
		Disabilities Act Compliance			
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Administration for Americans with Disabilities Act services.	16.2	16.2	16.2
3037	State Equipment Fleet	Trans - Department-wide			
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		RSA to the Department of Administration for Shared Services of Alaska.	2.3	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.	22.3	22.3	22.3

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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		107.8	90.4	90.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>107.8</b>	<b>90.4</b>	<b>90.4</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	60.7	43.3	43.3
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	2.8	2.8	2.8
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	1.1	1.1	1.1
4022	Commodity Transfer	Managed costs included in the departmental cost allocation plan such as shared supplies and computer refresh items.	43.2	43.2	43.2

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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		6.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	6.5	0.0	0.0



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

**Component:** Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>863.5</b>	<b>977.2</b>	<b>1,251.6</b>
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	-116.0	0.0	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	979.5	977.2	1,251.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>386.2</b>	<b>355.1</b>
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	0.0	386.2	355.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>803.5</b>	<b>948.0</b>	<b>971.7</b>
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.	803.5	948.0	971.7
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>18.7</b>	<b>30.0</b>	<b>30.0</b>
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	18.7	30.0	30.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	2.7	0.0	0.0

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

**Component:** Administrative Services (635)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>249.0</b>	<b>827.7</b>	<b>528.2</b>
With Department of Administration				73.7	582.2	470.6
With Department of Environmental Conservation				26.8	26.8	26.8
With Department of Transportation/Public Facilities				30.8	30.8	30.8
With Department of Law				1.9	0.0	0.0
With Office of the Governor				115.8	187.9	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide RSA to the Department of Administration for procurement training.	0.1	0.0	0.0	
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Division of Administrative Services for Application Development and GIS services.	1.2	1.2	1.2	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	42.3	138.4	30.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	7.3	17.0	7.3	
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	1.9	3.0	1.9	
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633) RSA to the Commissioner's Office for emergency disaster coordination services	3.3	3.3	3.3	
3023	Inter-Agency Building Leases	Trans - Department-wide RSA to the Department of Transportation for building leases.	27.9	27.9	27.9	
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	1.9	0.0	0.0	
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.0	1.5	1.5	

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

**Component:** Administrative Services (635)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.6	6.0	6.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	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.	115.8	187.9	0.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for the Office of Procurement & Purchasing Management.	0.0	385.5	393.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.0	0.3	0.3
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	16.2	16.2	16.2
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	2.9	2.9	2.9
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	2.3	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.	22.3	22.3	22.3

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

**Scenario:** FY2024 Governor (19867)  
**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
18-7114	Procurement Specialist 4	FT	A	GP	Anchorage	200	20D / E	12.0		79,960	2,744	0	48,800	131,504	0
18-7115	Procurement Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,607	2,320	0	44,196	114,123	0
18-7116	Accountant 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,607	2,320	0	44,196	114,123	0
18-7117	Accountant 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,607	2,320	0	44,196	114,123	0
18-7035	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		123,884	0	0	67,700	191,584	0
18-7052	Analyst/Programmer 5	FT	A	SS	Juneau	205	22K	12.0		114,920	1,578	0	64,503	181,001	1,995
18-7054	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		48,371	1,660	0	37,027	87,058	959
18-7055	Accountant 5	FT	A	SS	Juneau	205	22F / J	12.0		108,010	1,483	0	61,928	171,421	1,889
18-7066	Administrative Officer 2	FT	A	SS	Anchorage	200	19B / C	12.0		74,456	1,022	0	49,422	124,900	1,376
18-7131	Procurement Specialist 5	FT	A	SS	Anchorage	200	21K / L	12.0		104,555	1,435	0	60,640	166,630	0
18-7157	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	12.0		42,001	1,441	0	34,652	78,094	861
18-7195	Accountant 4	FT	A	SS	Juneau	205	20D	12.0		88,358	1,213	0	54,604	144,175	1,589
18-7221	Administrative Assistant 3	FT	A	GP	Wasilla	200	15C / D	12.0		54,562	1,872	0	39,334	95,768	1,055
18-7226	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		81,261	2,789	0	49,285	133,335	1,469
18-7258	Gis Analyst 3	FT	A	GP	Anchorage	200	19C / D	12.0		72,555	2,490	0	46,040	121,085	1,334
18-7281	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		41,116	1,411	0	34,323	76,850	0
18-7365	Office Assistant 3	FT	A	GP	Wasilla	200	11G / J	12.0		48,279	1,657	0	36,992	86,928	958
18-7369	Accountant 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	0
18-7440	Accounting Technician 3	FT	A	GP	Anchorage	100	16B / C	12.0		57,603	1,977	0	40,467	100,047	1,103
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		127,442	1,749	0	69,170	198,361	2,186
18-7454	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12A / B	12.0		43,253	1,484	0	35,119	79,856	880
18-7500	Accountant 2	FT	A	GP	Juneau	205	16B / C	12.0		59,712	2,049	0	41,253	103,014	1,135
18-7519	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		57,603	1,977	0	40,467	100,047	1,103
18-7542	Administrative Assistant 1	FT	A	GP	Juneau	205	12A / B	12.0		44,268	1,519	0	35,497	81,284	896
18-7554	Budget Analyst 3	FT	A	SS	Juneau	205	21F / J	12.0		102,702	1,410	0	59,950	164,062	1,808
18-7555	Accountant 2	FT	A	GP	Juneau	205	16D / E	12.0		64,666	2,219	0	43,100	109,985	1,212
18-7643	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		64,859	2,226	0	43,172	110,257	1,215
18-7667	Procurement Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,880	1,883	0	39,452	96,215	0
18-7760	Office Assistant 3	FT	A	GP	Soldotna	200	11F / G	12.0		46,231	1,587	0	36,229	84,047	926
18-7761	Accountant 4	FT	A	SS	Juneau	205	20B / C	12.0		82,896	1,138	0	52,568	136,602	0
18-7764	Accounting Technician 3	FT	A	GP	Anchorage	200	16D / E	12.0		60,488	2,076	0	41,543	104,107	0
18-7787	Procurement Specialist 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,607	0	47,313	125,892	0
18-7807	Accounting Technician 2	FT	A	GP	Anchorage	200	14L / M	12.0		65,362	2,243	0	43,359	110,964	0
18-7824	Analyst/Programmer 4	FT	A	GP	Juneau	205	20L	12.0		101,225	3,474	0	56,725	161,424	1,779
18-7837	Analyst/Programmer 4	FT	A	GP	Juneau	205	20E / F	12.0		88,205	3,027	0	51,873	143,105	1,577
18-7858	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,015	2,265	0	43,602	111,882	1,233
18-7885	Admn OPS Mgr 2	FT	A	SS	Anchorage	200	23D / E	12.0		104,929	1,440	0	60,780	167,149	0
18-7886	Accountant 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,151	2,167	0	42,535	107,853	0

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:** FY2024 Governor (19867)  
**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
18-7887	Accountant 4	FT	A	SS	Anchorage	200	20C / D	12.0		82,659	1,135	0	52,480	136,274	0
25-0074	Accountant 4	FT	A	SS	Anchorage	200	20J	12.0		92,810	1,274	0	56,263	150,347	1,657
													<b>Total Salary Costs:</b>	2,958,496	
													<b>Total COLA:</b>	74,962	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,894,522	
													<b>Total Pre-Vacancy:</b>	4,927,980	
													<b>Minus Vacancy Adjustment of 5.52%:</b>	(271,880)	
													<b>Total Post-Vacancy:</b>	4,656,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,656,100	

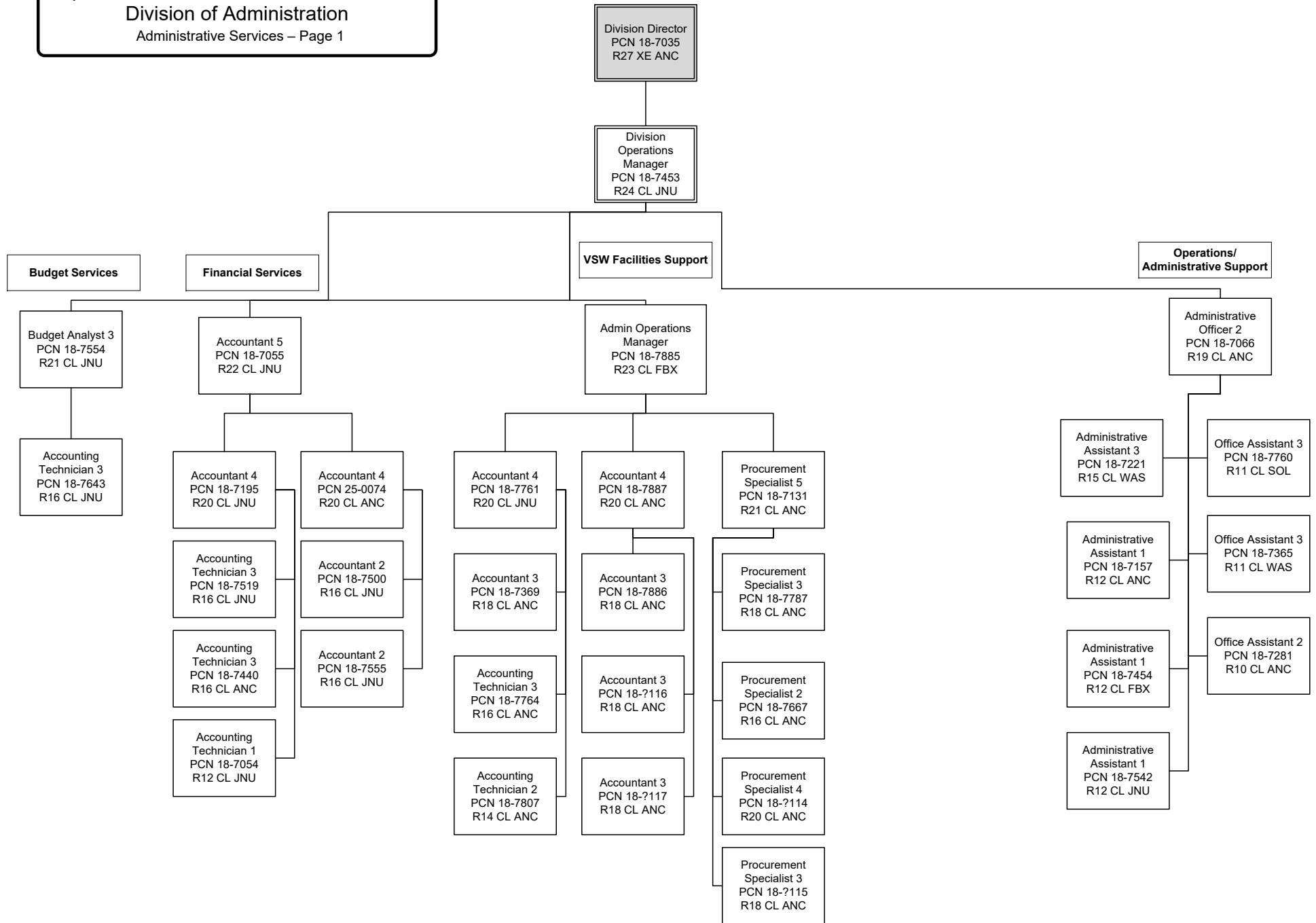
	Total Positions	New	Deleted
<b>Full Time Positions:</b>	40	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	40	0	0

**Total Component Months:** 480.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	948,547	896,215	19.25%
1004 General Fund Receipts	32,195	30,419	0.65%
1007 Interagency Receipts	191,584	181,014	3.89%
1052 Oil/Hazardous Prevention/Response Fund	1,303,157	1,231,261	26.44%
1061 Capital Improvement Project Receipts	1,416,125	1,337,996	28.74%
1093 Clean Air Protection Fund	366,734	346,501	7.44%
1166 Commercial Passenger Vessel Environmental Compliance Fund	171,871	162,389	3.49%
1230 Alaska Clean Water Administrative Fund	248,884	235,153	5.05%
1231 Alaska Drinking Water Administrative Fund	248,884	235,153	5.05%
<b>Total PCN Funding:</b>	<b>4,927,980</b>	<b>4,656,100</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  
 Division of Administration  
 Administrative Services – Page 1



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

