

State of Alaska FY2024 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 2022

The Support Services Division (SSD) implemented an effective hybrid telework policy that ensured continued delivery of quality and timely services to DNR divisions, other state agencies and the public.

The Administrative Services Section implemented an improved communication and training delivery strategy for DNR support staff which has resulted in efficiency and knowledge sharing gains across the department.

Processes and procedures were developed to convert projects, grants, and reimbursable service agreements (RSAs) to a more flexible program model allowing for timelier processing of payroll and vendor payments.

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

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

Key Component Challenges

Recruiting and retaining qualified staff.

Working efficiently and effectively to ensure all staff have access to information that is specialized or unique to DNR.

Monitoring statewide centralization initiatives to ensure the department's needs are being adequately met and progress is made in areas that require improvement.

Continuing to centralize grant administration functions for the department to increase efficiency through process standardization.

Significant Changes in Results to be Delivered in FY2024

The Administrative Services Section will continue to work closely with DOA on the centralization of Human Resources, travel and accounts payable, IT services, and procurement.

The Administrative Services Section will continue to make progress towards implementing an internal ticketing system for service requests coming into Administrative Services. This will allow for better visibility, increased tracking, and establishment of metrics which will drive further improvements.

The Administrative Services Sections will continue to assist DNR divisions in identifying, procuring, and implementing

replacement systems for programs that are beyond their useful life that operate on the state's mainframe system.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Theresa Cross, Administrative Services Director Phone: (907) 269-6398 E-mail: theresa.cross@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	21	22	Annual Salaries	1,806,368
Part-time	0	0	COLA	42,192
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,158,873
			<i>Less 4.32% Vacancy Factor</i>	<i>(129,833)</i>
			Lump Sum Premium Pay	0
Totals	21	22	Total Personal Services	2,877,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	2	0	2	0	4
Accountant 4	1	0	1	0	2
Accountant 5	0	0	1	0	1
Accounting Technician 2	2	0	1	0	3
Accounting Technician 3	2	0	2	0	4
Administrative Officer 2	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator 2	0	1	0	0	1
Human Resource Consultant 4	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Totals	10	1	11	0	22

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,829.7	2,913.4	2,913.4	2,567.7	2,877.6	309.9	12.1%
72000 Travel	12.2	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	643.5	1,017.6	1,017.6	1,363.3	1,330.3	-33.0	-2.4%
74000 Commodities	14.2	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	22.4	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	3,522.0	3,962.0	3,962.0	3,962.0	4,238.9	276.9	7.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,019.1	2,582.1	2,582.1	2,582.1	2,623.2	41.1	1.6%
1007 I/A Rcpts (Other)	502.9	1,379.9	1,379.9	1,379.9	1,615.7	235.8	17.1%
Unrestricted General (UGF)	3,019.1	2,582.1	2,582.1	2,582.1	2,623.2	41.1	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	502.9	1,379.9	1,379.9	1,379.9	1,615.7	235.8	17.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	24	24	21	22	1	4.8%
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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund		2,582.1										
1007 I/A Rcpts		1,379.9										
Subtotal		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Four Positions to the Department of Administration for Organizational Change												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four procurement positions to the Department of Administration for the Office of Procurement and Property Management (OPPM) statewide consolidation initiative:												
Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage												
Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (10-0235), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage												
Transfer Human Resource Consultant 4 (06-0107) from Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Division of Personnel to the Department of Natural Resources (DNR). This position was consolidated under Administrative Order 305 and had been intended to act as a Human Resources Business Partner that would provide services for multiple departments. It has been determined that the Human Resources needs of DNR requires a full-time in-house position located within the Department.												
Full-time Human Resource Consultant 4 (06-0107), range 20, located in Anchorage												
Align Authority with Anticipated Expenditures												
LIT		0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs due to positions being transferred to the Department of Administration. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,962.0	2,567.7	16.0	1,363.3	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (10-0200) from Office of Management and Budget to the Department												
Atrin		221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		221.9										

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	
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	33.0	0.0	-33.0	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.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1007 I/A Rcpts		12.9										
FY2024 Salary and Health Insurance Increases: \$50.0FY2024 CEA cost of living increase 2.5%: \$2.8												
FY2024 GGU cost of living increase 2.5%: \$29.3												
FY2024 SU cost of living increase 1%: \$8.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 PERS Rate Adjustment												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		1.0										
FY2024 PERS rate adjustment to 25.10%: \$5.0												
Totals		4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	22	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Administrative Services (424)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		12.2	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			12.2	16.0	16.0
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	12.2	16.0	16.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		643.5	1,363.3	1,330.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			643.5	1,363.3	1,330.3
3000	Education Services	Training, educational conferences, and agency memberships.	1.4	2.5	2.5
3001	Financial Services	Credit card transaction fees.	316.6	283.5	283.5
3003	Information Technology	Software leases, licensing, and maintenance.	0.4	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.7	1.7	1.7
3006	Delivery Services	Freight, courier services, and postage.	11.7	12.0	12.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.5	0.3	0.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.0	0.7	0.7
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land repairs, maintenance, rental and leases.	0.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	3.2	6.0	6.0
3011	Other Services	Print, copy, and graphics services for informational materials; professional consultation services.	0.8	3.0	224.9
3012	Inter-Agency Federal Indirect Rate	Federal indirect allocation costs.	24.6	27.0	24.0
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Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			643.5	1,363.3	1,330.3	
Allocation						
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	134.5	250.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.0	1.0	1.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for procurement support.	0.0	490.0	498.1
3017	Inter-Agency Information Technology Non-Telecommunications		Miscellaneous core costs.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.4	89.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.1	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	1.0	1.0
3022	Inter-Agency Human Resources		Reimbursable services agreement with DOA for human resources chargeback.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	126.4	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement for federal compliance support.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	1.1	2.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				643.5	1,363.3	1,330.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	8.9	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	3.1	2.5	2.5
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		14.2	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			14.2	15.0	15.0
4000	Business	General business supplies such as office consumables and computer equipment.	14.1	15.0	15.0
4004	Safety	Safety gear and supplies.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Administrative Services (424)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		22.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			22.4	0.0	0.0
5002	Structures and Infrastructure	Small construction projects.	22.4	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			502.9	1,379.9	1,615.7
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect cost allocation receipts from the divisions.	462.9	1,339.9	1,575.7
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement for Agricultural Revolving Loan Fund financials support.	40.0	40.0	40.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				283.4	1,024.6	772.7
With Office of the Governor				134.5	251.0	1.0
With Department of Administration				145.2	771.1	769.2
With Department of Transportation/Public Facilities				3.1	2.5	2.5
With Department of Natural Resources				0.6	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	134.5	250.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst support.	0.0	1.0	1.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with DOA for procurement support.	0.0	490.0	498.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.4	89.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.1	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	126.4	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement for federal compliance support.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	1.1	2.0	2.0
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Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		with DOA for risk management, and property insurance.			
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	8.9	11.0	11.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	3.1	2.5	2.5
3038 Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 4	FT	A	KK	Anchorage	200	20D / E	12.0		84,253	2,945	0	55,239	142,437	0			
10-?461	Grants Administrator 2	FT	A	GP	Fairbanks	203	17C / D	12.0		66,183	2,314	0	45,366	113,863	79,704			
10-0106	Budget Analyst 3	FT	A	SS	Juneau	205	21E / F	12.0		97,703	1,366	0	60,597	159,666	159,666			
10-0200	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		136,208	0	0	75,794	212,002	0			
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		131,581	1,840	0	74,094	207,515	207,515			
10-0202	Accountant 5	FT	A	SS	Juneau	205	22M	12.0		122,533	1,714	0	70,490	194,737	194,737			
10-0205	Accounting Technician 3	FT	A	GP	Juneau	205	16L / M	12.0		78,817	2,755	0	50,399	131,971	92,380			
10-0213	Accountant 3	FT	A	GP	Juneau	205	18J / K	12.0		84,528	2,955	0	52,675	140,158	98,111			
10-0214	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		64,956	2,271	0	44,877	112,104	78,473			
10-0227	Accounting Technician 2	FT	A	GP	Juneau	205	14J	12.0		63,102	2,206	0	44,138	109,446	76,612			
10-0229	Accounting Technician 3	FT	A	GP	Anchorage	200	16N / O	12.0		79,069	2,764	0	50,500	132,333	92,633			
10-0232	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		56,361	1,970	0	41,453	99,784	69,849			
10-0236	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		48,230	1,686	0	38,213	88,129	61,690			
10-0248	Accountant 4	FT	A	SS	Anchorage	200	20F / J	12.0		92,324	1,291	0	58,454	152,069	152,069			
10-0249	Accountant 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,281	2,282	0	45,007	112,570	78,799			
10-0261	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,756	1,705	0	38,423	88,884	62,219			
10-0263	Budget Analyst 2	FT	A	GP	Juneau	205	19K / L	12.0		94,188	0	0	56,523	150,711	150,711			
10-0298	Office Assistant 2	FT	A	GP	Anchorage	200	10L	12.0		48,789	1,706	0	38,436	88,931	62,252			
10-0366	Accountant 3	FT	A	GP	Anchorage	200	18P	12.0		95,862	3,351	0	57,190	156,403	109,482			
10-0416	Accountant 3	FT	A	SS	Juneau	205	18E / F	12.0		81,373	1,138	0	54,092	136,603	95,622			
10-0424	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		89,603	1,253	0	57,370	148,226	148,226			
10-0436	Administrative Officer 2	FT	A	GP	Juneau	205	19C / D	12.0		76,668	2,680	0	49,543	128,891	128,891			
													Total Salary Costs:	1,806,368				
													Total COLA:	42,192				
													Total Premium Pay:	0				
													Total Benefits:	1,158,873				
													Total Pre-Vacancy:	3,007,433				
													Minus Vacancy Adjustment of 4.32%:	(129,833)				
													Total Post-Vacancy:	2,877,600				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	2,877,600				
Total Component Months:		264.0																
Positions in Component:		22	New	0	Deleted	0										Total Salary Costs:	1,806,368	
Full Time Positions:		22	0	0										Total COLA:	42,192			
Part Time Positions:		0	0	0										Total Premium Pay:	0			
Non Permanent Positions:		0	0	0										Total Benefits:	1,158,873			

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: FY2024 Governor (19867)
Component: Administrative Services (424)
RDU: Administration and Support (600)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,199,640	2,104,680	73.14%
1007 Interagency Receipts	807,793	772,920	26.86%
Total PCN Funding:	3,007,433	2,877,600	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 Natural Resources
 424 - Administrative Services
 FY2024 Governor Budget

