

State of Alaska FY2025 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 2023

The Support Services Division (SSD) maintained 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.

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 provided project management assistance to the Division of Forestry & Fire Protection and Information Resource Management to procure a replacement system for processing Emergency Firefighter payroll. Implementation is scheduled to be finalized by December 2023.

The Administrative Services Fiscal Section implemented a ticketing system for financial services requests. This allowed for better visibility, increased efficiencies, and establishment of metrics which drive continuous improvement.

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 FY2025

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

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
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	27	27	Annual Salaries	2,287,724
Part-time	0	0	COLA	97,890
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,478,443
			<i>Less 4.77% Vacancy Factor</i>	<i>(184,357)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	3,679,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	3	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 Assistant 2	0	0	1	0	1
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 - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator 2	0	0	1	0	1
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 4	1	0	0	0	1
Procurement Specialist 2	1	0	0	0	1
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 4	1	0	0	0	1
Procurement Specialist 5	1	0	0	0	1
Totals	12	0	15	0	27

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,270.6	2,877.6	2,877.6	3,494.9	3,679.7	3,679.7	184.8	5.3%	
2000 Travel	14.2	16.0	16.0	16.0	16.0	16.0	0.0	0.0%	
3000 Services	921.2	1,330.3	1,330.3	713.0	665.0	665.0	-48.0	-6.7%	
4000 Commodities	23.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0%	
5000 Capital Outlay	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,257.3	4,238.9	4,238.9	4,238.9	4,375.7	4,375.7	136.8	3.2%	
Fund Sources:									
1004 Gen Fund (UGF)	3,341.7	2,623.2	2,623.2	2,623.2	2,718.9	2,718.9	95.7	3.6%	
1007 I/A Rcpts (Other)	915.6	1,615.7	1,615.7	1,615.7	1,656.8	1,656.8	41.1	2.5%	
Unrestricted General (UGF)	3,341.7	2,623.2	2,623.2	2,623.2	2,718.9	2,718.9	95.7	3.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	915.6	1,615.7	1,615.7	1,615.7	1,656.8	1,656.8	41.1	2.5%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	21	26	26	27	27	27	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund		2,623.2										
1007 I/A Rcpts		1,615.7										
Subtotal		4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Human Resource Consultant 1 (20-1026) to Department of Natural Resources Due to Organizational Change												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Human Resource Consultant 1 from Department of Administration to Support Services due to organizational change.												
Human Resource Consultant 1 (20-1026), range 16, located in Juneau.												
Transfer Authority from Services to Personal Services for AO 348 Reversal of Procurement Consolidation												
LIT		0.0	617.3	0.0	-617.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to reassignment of four Procurement Specialist positions. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		4,238.9	3,494.9	16.0	713.0	15.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.7										
1007 I/A Rcpts		41.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$136.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$74.8												
FY2025 CEA 5% Cost of Living Adjustment: \$11.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$36.2												
Align Authority with Anticipated Expenditures												
LIT		0.0	48.0	0.0	-48.0	0.0	0.0	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	
Transfer authority from services to personal services to pay for increased personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	4,375.7	3,679.7	16.0	665.0	15.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	4,375.7	3,679.7	16.0	665.0	15.0	0.0	0.0	0.0	27	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Administrative Services (424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		14.2	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			14.2	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.	14.2	16.0	16.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		921.2	713.0	665.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			921.2	713.0	665.0
3000	Education Services	Training, educational conferences, and agency memberships.	0.1	0.8	0.8
3001	Financial Services	Credit card transaction fees.	406.2	403.0	403.0
3003	Information Technology	Software leases, licensing, and maintenance.	8.9	8.0	8.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.6	1.7	1.7
3006	Delivery Services	Freight, courier services, and postage.	14.4	12.7	12.7
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	0.3	0.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.3	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.	4.3	6.0	6.0
3011	Other Services	Print, copy, and graphics services for informational materials; professional consultation services.	0.2	0.2	0.2
3012	Inter-Agency Federal Indirect Rate	Federal indirect allocation costs.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			921.2	713.0	665.0	
Allocation						
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.6
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement for AK Statutes.	0.5	0.5	0.5
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	106.9	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement for Commissioner's Office Support.	5.3	5.3	5.3
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	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	143.2	170.0	122.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.1	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.	205.7	68.5	68.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement for Private Lessor.	0.4	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			921.2	713.0	665.0	
		for federal compliance support.				
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	1.3	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	7.6	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
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for Procurement training.	0.6	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	3.7	5.0	5.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		23.4	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			23.4	15.0	15.0
4000	Business	General business supplies such as office consumables and computer equipment.	22.6	15.0	15.0
4002	Household/Institutional	Cleaning, food, and other supplies.	0.8	0.0	0.0
4004	Safety	Safety gear and supplies.	0.0	0.0	0.0

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

Component: Administrative Services (424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		27.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			27.9	0.0	0.0
5002	Structures and Infrastructure	Small construction projects.	1.4	0.0	0.0
5004	Equipment	Small equipment purchases.	26.5	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			915.6	1,615.7	1,656.8
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect cost allocation receipts from the divisions.	875.6	1,575.7	1,616.8
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement for Agricultural Revolving Loan Fund financials support.	40.0	40.0	40.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Prior year reimbursement recovery.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				486.2	278.5	230.5
With Department of Natural Resources				5.9	5.9	5.9
With Department of Education and Early Development				0.5	0.5	0.5
With Office of the Governor				106.9	1.0	1.0
With Department of Administration				368.8	266.1	218.1
With Department of Transportation and Public Facilities				4.1	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.6
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement for AK Statutes.	0.5	0.5	0.5
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for the Administrative Order 302 – ASD position.	106.9	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement for Commissioner's Office Support.	5.3	5.3	5.3
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
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	143.2	170.0	122.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.1	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

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	205.7	68.5	68.5
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement for Private Lessor.	0.4	0.0	0.0
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.	1.3	2.0	2.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	7.6	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
3029 Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for Procurement training.	0.6	0.5	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	3.7	5.0	5.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	20E / F	12.0		89,175	6,295	0	59,784	155,254	108,678
10-0106	Budget Analyst 3	FT	A	SS	Juneau	205	21F	12.0		101,795	0	0	64,982	166,777	116,744
10-0200	Division Director - Px	FT	A	XE	Anchorage	N00	27L	12.0		142,116	0	0	81,446	223,562	156,493
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		135,616	0	0	78,913	214,529	150,170
10-0202	Accountant 5	FT	A	SS	Juneau	205	22M / N	12.0		127,566	0	0	75,597	203,163	142,214
10-0205	Accounting Technician 3	FT	A	GP	Juneau	205	16M	12.0		81,978	5,787	0	52,837	140,602	98,421
10-0213	Accountant 3	FT	A	GP	Juneau	205	18K	12.0		87,906	6,206	0	55,279	149,391	104,574
10-0214	Accounting Technician 3	FT	N	GP	Juneau	205	16E / F	12.0		68,950	3,945	0	29,020	101,915	71,341
10-0216	Procurement Specialist 5	FT	A	SS	Anchorage	200	21M	12.0		110,157	0	0	68,426	178,583	125,008
10-0227	Accounting Technician 2	FT	A	GP	Juneau	205	14J / K	12.0		64,945	4,585	0	45,821	115,351	80,746
10-0229	Accounting Technician 3	FT	A	GG	Anchorage	200	16O	12.0		83,226	5,875	0	53,351	142,452	99,716
10-0232	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		59,721	4,216	0	43,670	107,607	75,325
10-0235	Procurement Specialist 3	FT	A	GP	Anchorage	200	18D	12.0		70,473	4,975	0	48,098	123,546	86,482
10-0236	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,103	3,608	0	40,120	94,831	66,382
10-0245	Procurement Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,410	3,982	0	42,306	102,698	71,889
10-0248	Accountant 4	FT	A	SS	Anchorage	200	20J	12.0		93,746	0	0	61,667	155,413	108,789
10-0249	Accountant 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,215	4,886	0	47,580	121,681	85,177
10-0261	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		51,688	3,649	0	40,361	95,698	66,989
10-0263	Budget Analyst 2	FT	A	GP	Juneau	205	19L	12.0		96,974	6,846	0	59,014	162,834	113,984
10-0293	Procurement Specialist 4	FT	A	GG	Anchorage	200	20E / F	12.0		84,962	5,998	0	54,066	145,026	101,518
10-0298	Administrative Assistant 2	FT	A	GP	Juneau	105	14C / D	12.0		56,433	3,984	0	42,315	102,732	71,912
10-0366	Accountant 3	FT	A	GP	Juneau	105	18K / L	12.0		90,990	6,423	0	56,549	153,962	107,773
10-0416	Accountant 3	FT	A	SS	Juneau	205	18F	12.0		83,470	0	0	57,434	140,904	98,633
10-0424	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		93,525	0	0	61,576	155,101	108,571
10-0436	Administrative Officer 2	FT	A	GP	Juneau	205	19D / E	12.0		81,160	5,729	0	52,500	139,389	97,572
10-0438	Grants Administrator 2	FT	A	GP	Juneau	205	17G / J	12.0		77,434	5,466	0	50,966	133,866	93,706
20-1026	Human Resource Consultant 1	FT	A	KK	Juneau	205	16J / K	12.0		76,990	5,435	0	54,765	137,190	96,033

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: FY2025 Governor (20959)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,287,724
														Total COLA:	97,890
	Full Time Positions:	27	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,478,443
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	324.0													
														Total Pre-Vacancy:	3,864,057
														Minus Vacancy Adjustment of 4.77%:	(184,357)
														Total Post-Vacancy:	3,679,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,679,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	2,704,840	2,575,790	70.00%
1007 Interagency Receipts	1,159,217	1,103,910	30.00%
Total PCN Funding:	3,864,057	3,679,700	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
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