

# **State of Alaska FY2026 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.
- Provide civil and criminal investigative support for complex environmental violations.

**Major Component Accomplishments in 2024**

The Information Technology Support team made strides in modernizing the department's environment, infrastructure, and technologies, further aligning the department's best practices with Office of Information Technology standards. Some notable accomplishments this year include finishing the migration of all the Department of Environmental Conservation (DEC) virtual machines to the cloud (Azure AVS), upgrading servers to the latest hardware and operating systems to stay in compliance with security and optimize resources for users, and completing the transition to Teams Phone and Conferencing System in all major offices (Soldotna, Wasilla, Anchorage, Juneau, and Fairbanks).

Additional improvements were made by the Operational Support team statewide. The team executed facility improvement projects in Anchorage, Wasilla, Soldotna, Fairbanks, and Juneau. Improvements included modernizing the work environment to reflect and normalize the hybrid work model and increasing staff safety. Additionally, the team navigated a temporary and unplanned relocation of the Juneau office during significant and prolonged construction by the lessor.

In 2024, the Environmental Crimes Unit (ECU) received and reviewed over 125 complaints from the DEC regulatory staff, the DEC's online citizen complaint portal, and other local, state, and federal agencies. The unit initiated criminal investigations on less than ten percent of those complaints. In addition to the ECU's investigative work, the ECU investigators conducted three Basic Inspectors Courses in 2024, resulting in the credentialing of over 65 new DEC inspectors and enforcement officers. The ECU team conducted Project HOPE Naloxone Opioid Overdose training and STOP THE BLEED® training for over 100 DEC field and operations staff helping them become prepared to help themselves and fellow Alaskans in times of need.

**Key Component Challenges**

The DEC's work model has continued to evolve with the majority of eligible department employees teleworking 1-3 days per week. 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.) Because of this shift, staffing densities have changed in the major offices, with more positions being filled in Wasilla and Fairbanks and fewer in other offices. Administrative Services continues working to help analyze needs in each of the offices to support this new and evolving paradigm, including identifying where cost savings may be realized and implementing technologies or strategies to support staff.

Multiple statewide consolidation and de-consolidation efforts continue to impact the Division of Administrative Services in FY2025. Recruitment Services, Procurement & Property Management, and Information Technology Support were returned to the department over the past two years, and those services continue to be re-integrated into the department. The DEC looks forward to stabilizing existing work structures, and implementing further

standardizations and refinements as the remaining consolidations mature.

### **Significant Changes in Results to be Delivered in FY2026**

The Division of Administrative Services will continue to evaluate processes and procedures, in accordance with state policy and the department's mission and goals, to achieve greater effectiveness and efficiency, and utilize new technology as feasible.

To continue combating the recruitment and retention issues experienced throughout the agency, the division will take the lead in developing and implementing robust department-wide recruitment and retention strategies including candidate-centric recruiting, department-wide employee onboarding, and increased training and development opportunities for staff.

### **Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

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**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>		
Full-time	52	52	Annual Salaries	4,326,185
Part-time	0	0	COLA	73,010
Nonpermanent	0	0	Premium Pay	2,696
			Annual Benefits	2,837,330
			<i>Less 7.00% Vacancy Factor</i>	(506,721)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>6,732,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	4	1	2	1	8
Accountant 4	1	0	2	0	3
Accountant 5	1	0	0	0	1
Accounting Technician 1	1	0	0	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	1	1	1	1	4
Administrative Assistant 1	0	1	0	0	1
Administrative Assistant 2	1	0	1	0	2
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 2	0	1	0	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	0	0	2	0	2
Analyst/Programmer 5	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
Gis Analyst 3	1	0	0	0	1
Human Resource Consultant 4	1	0	0	0	1
Human Resource Technician 2	1	0	0	0	1
Micro/Net Sp 1	1	0	0	0	1
Micro/Net Sp 2	0	1	1	0	2
Micro/Net Tc 2	0	0	1	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	3	0	0	1	4
Procurement Specialist 5	1	0	0	1	2
Program Coordinator 2	1	0	0	0	1
Special Investigator 1	1	0	0	0	1
Special Investigator 2	0	0	0	1	1
<b>Totals</b>	<b>26</b>	<b>5</b>	<b>14</b>	<b>7</b>	<b>52</b>

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

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	4,813.5	6,531.8	6,547.3	6,358.4	6,732.5	6,732.5	374.1	5.9%
2000 Travel	50.7	65.7	65.7	80.0	80.0	80.0	0.0	0.0%
3000 Services	1,001.3	346.1	346.1	628.3	406.2	406.2	-222.1	-35.3%
4000 Commodities	658.0	90.4	90.4	40.2	40.2	40.2	0.0	0.0%
5000 Capital Outlay	19.6	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%
<b>Totals</b>	<b>6,543.1</b>	<b>7,034.0</b>	<b>7,049.5</b>	<b>7,106.9</b>	<b>7,258.9</b>	<b>7,258.9</b>	<b>152.0</b>	<b>2.1%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	2,144.6	2,367.6	2,374.8	2,432.2	2,479.6	2,479.6	47.4	1.9%
1004 Gen Fund (UGF)	137.5	141.9	142.3	142.3	143.4	143.4	1.1	0.8%
1007 I/A Rcpts (Other)	366.7	295.6	295.6	295.6	296.8	296.8	1.2	0.4%
1052 Oil/Haz Fd (DGF)	1,719.5	1,812.7	1,818.0	1,818.0	1,857.1	1,857.1	39.1	2.2%
1061 CIP Rcpts (Other)	901.6	1,050.5	1,050.5	1,050.5	1,082.0	1,082.0	31.5	3.0%
1093 Clean Air (Other)	483.9	510.0	511.5	511.5	522.4	522.4	10.9	2.1%
1108 Stat Desig (Other)	12.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	226.8	239.2	239.9	239.9	245.0	245.0	5.1	2.1%
1205 Ocn Ranger (Other)	20.7	21.9	21.9	21.9	22.4	22.4	0.5	2.3%
1230 CleanAdmin (Other)	264.7	282.3	282.5	282.5	290.1	290.1	7.6	2.7%
1231 DrinkAdmin (Other)	264.7	282.3	282.5	282.5	290.1	290.1	7.6	2.7%
<b>Unrestricted General (UGF)</b>	<b>137.5</b>	<b>141.9</b>	<b>142.3</b>	<b>142.3</b>	<b>143.4</b>	<b>143.4</b>	<b>1.1</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>1,719.5</b>	<b>1,812.7</b>	<b>1,818.0</b>	<b>1,818.0</b>	<b>1,857.1</b>	<b>1,857.1</b>	<b>39.1</b>	<b>2.2%</b>
<b>Other Funds</b>	<b>2,541.5</b>	<b>2,711.8</b>	<b>2,714.4</b>	<b>2,714.4</b>	<b>2,778.8</b>	<b>2,778.8</b>	<b>64.4</b>	<b>2.4%</b>
<b>Federal Funds</b>	<b>2,144.6</b>	<b>2,367.6</b>	<b>2,374.8</b>	<b>2,432.2</b>	<b>2,479.6</b>	<b>2,479.6</b>	<b>47.4</b>	<b>1.9%</b>
<b>Positions:</b>								
Permanent Full Time	52	52	52	52	52	52	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 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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
	Enrolled	7,034.0	6,531.8	65.7	346.1	90.4	0.0	0.0	0.0	52	0	0
1002 Fed Rcpts		2,367.6										
1004 Gen Fund		141.9										
1007 I/A Rcpts		295.6										
1052 Oil/Haz Fd		1,812.7										
1061 CIP Rcpts		1,050.5										
1093 Clean Air		510.0										
1108 Stat Desig		30.0										
1166 Vessel Com		239.2										
1205 Ocn Ranger		21.9										
1230 CleanAdmin		282.3										
1231 DrinkAdmin		282.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		0.2										
1052 Oil/Haz Fd		2.2										
1093 Clean Air		0.6										
1166 Vessel Com		0.3										
1230 CleanAdmin		0.1										
1231 DrinkAdmin		0.1										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.4												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L10 (HB268))												
	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		0.2										
1052 Oil/Haz Fd		3.1										
1093 Clean Air		0.9										
1166 Vessel Com		0.4										
1230 CleanAdmin		0.1										
1231 DrinkAdmin		0.1										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.1												
Subtotal		7,049.5	6,547.3	65.7	346.1	90.4	0.0	0.0	0.0	52	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 FY2025 Authorized To FY2025 Management Plan *****												
Transfer from Office of the Commissioner for Personal Services Costs												
1002 Fed Rcpts	Trin	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Office of the Commissioner for anticipated personal services costs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-246.3	14.3	282.2	-50.2	0.0	0.0	0.0	0	0	0
Align authority with anticipated travel and services expenditures.												
Subtotal												
		7,106.9	6,358.4	80.0	628.3	40.2	0.0	0.0	0.0	52	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Reverse IJJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)												
1061 CIP Rcpts	OTI	-471.7	-204.7	0.0	-267.0	0.0	0.0	0.0	0.0	0	0	0
1230 CleanAdmin		-56.0										
1231 DrinkAdmin		-56.0										
The Infrastructure Investment and Jobs Act (IJJA) 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 of Environmental Conservation (DEC) 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 federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order 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.												
Maintain IJJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)												
1061 CIP Rcpts	IncT	471.7	426.8	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
1230 CleanAdmin		56.0										
1231 DrinkAdmin		56.0										

The Infrastructure Investment and Jobs Act (IJJA) 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 of Environmental Conservation (DEC) 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

**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	
department operations.												
Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, the DEC anticipates adjustments to staffing and line items necessary for implementation in order 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.												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.4										
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.2										
1052 Oil/Haz Fd		39.1										
1061 CIP Rcpts		31.5										
1093 Clean Air		10.9										
1166 Vessel Com		5.1										
1205 Ocn Ranger		0.5										
1230 CleanAdmin		7.6										
1231 DrinkAdmin		7.6										
Salary, health and retirement increases: \$152.0												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$22.9												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$60.0												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.9												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$63.2												
Subtotal		7,258.9	6,732.5	80.0	406.2	40.2	0.0	0.0	0.0	52	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		7,258.9	6,732.5	80.0	406.2	40.2	0.0	0.0	0.0	52	0	0



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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		50.7	80.0	80.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			50.7	80.0	80.0
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	37.9	55.0	55.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	12.8	25.0	25.0

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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		1,001.3	628.3	406.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>1,001.3</b>	<b>628.3</b>	<b>406.2</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	6.8	7.0	7.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	83.1	68.1	0.0
3003	Information Technology	Office refresh one-time funding.	206.8	0.0	0.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.7	4.9	4.9
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.8	0.1	0.1
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	1.5	12.4	12.4
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	2.9	3.0	3.0
3010	Equipment/Machinery	Office refresh one-time funding.	253.1	0.0	0.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other	17.0	303.2	149.2

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

**Component:** Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>				<b>1,001.3</b>	<b>628.3</b>	<b>406.2</b>
			categories.			
3015	Inter-Agency Conservation/Environmental	E&ED - Department-wide	RSA to the Department of Education for Alaska Statutes billings	0.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to Administrative Services for emergency disaster coordination services	1.8	1.8	1.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	17.0	17.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	2.3	2.3	2.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	123.7	80.0	80.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for Regulations Review.	0.5	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for Environmental Crimes Prosecution	97.0	110.0	110.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	1.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska and IRIS-HRM-ALDER Chargeback	170.8	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and	2.7	3.0	3.0

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

**Component:** Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>				<b>1,001.3</b>	<b>628.3</b>	<b>406.2</b>
			training services.			
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	6.1	5.4	5.4
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA with Administrative Services for Human Resources Recruitment Services	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the department cost allocation plan.	1.4	1.4	1.4

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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		658.0	40.2	40.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>4000 Commodities Detail Totals</b>			<b>658.0</b>	<b>40.2</b>	<b>40.2</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	44.9	35.0	35.0
4000	Business	Office refresh one-time funding.	611.2	0.0	0.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.2	1.0	1.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	1.2	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.	0.0	1.1	1.1
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.5	0.3	0.3

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

**Component:** Administrative Services (635)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		19.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>19.6</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.	19.4	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	0.2	0.0	0.0

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

**Component:** Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,042.9</b>	<b>2,432.2</b>	<b>2,479.6</b>
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	0.0	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority	0.0	441.8	373.2
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	3,042.9	1,990.4	2,106.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>366.7</b>	<b>295.6</b>	<b>296.8</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Rate smoothing from Dept of Administration	164.5	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	202.2	152.4	157.7
5301 Inter-Agency Receipts		uncollectible interagency receipt authority	0.0	143.2	139.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>901.6</b>	<b>1,452.5</b>	<b>1,494.7</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.	901.6	1,452.5	1,494.7
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>12.4</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.	12.4	30.0	30.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>10.4</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			6.9	0.0	0.0
6047 General Fund - Miscellaneous		Various receipts including public	3.5	0.0	0.0

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

**Component:** Administrative Services (635)

Revenue Type (OMB Fund Code)				FY2025	
Revenue Source	Component	Comment	FY2024 Actuals	Management Plan	FY2026 Governor

utility capital credits and charges for  
public records requests.



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

**Component:** Administrative Services (635)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>Component Totals</b>				<b>426.6</b>	<b>229.6</b>	<b>229.6</b>
With Department of Education and Early Development				0.1	0.0	0.0
With Department of Environmental Conservation				4.5	3.2	3.2
With Department of Administration				194.7	30.5	30.5
With Department of Transportation and Public Facilities				129.8	85.4	85.4
With Department of Law				97.5	110.5	110.5
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3015	Inter-Agency Conservation/Environmental	E&ED - Department-wide	RSA to the Department of Education for Alaska Statutes billings	0.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to Administrative Services for emergency disaster coordination services	1.8	1.8	1.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	17.0	17.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	2.3	2.3	2.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	123.7	80.0	80.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for Regulations Review.	0.5	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for Environmental Crimes Prosecution	97.0	110.0	110.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	1.0	1.0	1.0

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

**Component:** Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska and IRIS-HRM-ALDER Chargeback	170.8	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	2.7	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	6.1	5.4	5.4
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA with Administrative Services for Human Resources Recruitment Services	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the department cost allocation plan.	1.4	1.4	1.4

## Personal Services Expenditure Detail

### Department of Environmental Conservation

**Scenario:** FY2026 Governor (22363)  
**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
028094	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		65,394	0	1,400	46,122	112,916	714
029011	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20A / B	12.0		83,292	0	0	58,251	141,543	895
044035	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		68,596	0	432	47,027	116,055	734
065354	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		56,308	0	0	47,323	103,631	655
182114	Accountant 3	FT	A	GP	Anchorage	200	18A / B	12.0		69,147	0	0	47,075	116,222	735
187035	Division Director - Px	FT	A	XE	Anchorage	N00	27L	12.0		154,284	6,503	0	86,859	247,646	1,565
187052	Analyst/Programmer 5	FT	A	SS	Juneau	205	22M	12.0		129,896	5,475	0	77,126	212,497	1,343
187054	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		58,810	0	0	42,889	101,699	643
187055	Accountant 5	FT	A	SS	Anchorage	200	22O	12.0		131,893	5,559	0	77,935	215,387	1,361
187062	Procurement Specialist 3	FT	A	GP	Wasilla	200	18D / E	12.0		74,978	0	0	49,437	124,415	786
187066	Administrative Officer 2	FT	A	SS	Anchorage	200	19C / D	12.0		85,919	3,621	0	59,315	148,855	941
187081	Program Coordinator 2	FT	A	GP	Anchorage	200	20B / C	12.0		81,597	0	0	52,117	133,714	0
187131	Procurement Specialist 5	FT	A	SS	Anchorage	200	21M / N	12.0		118,199	4,982	0	72,389	195,570	0
187157	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		55,782	0	0	41,662	97,444	616
187195	Accountant 3	FT	A	SS	Wasilla	200	18E	12.0		83,470	3,518	0	58,323	145,311	918
187221	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		55,630	0	0	41,601	97,231	615
187223	Procurement Specialist 5	FT	A	SS	Wasilla	200	21D / E	12.0		101,558	4,281	0	65,649	171,488	1,084
187226	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		59,922	0	0	43,339	103,261	653
187258	Gis Analyst 3	FT	A	GP	Anchorage	200	19E / F	12.0		83,515	0	0	52,894	136,409	862
187281	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		41,527	0	0	35,889	77,416	0
187365	Office Assistant 3	FT	A	GP	Wasilla	200	11J / K	12.0		53,788	0	0	40,855	94,643	598
187369	Accountant 3	FT	A	GP	Anchorage	200	18C / D	12.0		73,074	0	0	48,666	121,740	0
187440	Accounting Technician 3	FT	A	GP	Wasilla	200	16D / E	12.0		65,995	0	0	45,799	111,794	707
187453	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		144,082	6,073	0	82,871	233,026	1,473
187454	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12B / C	12.0		48,217	0	0	38,599	86,816	549
187487	Procurement Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		73,466	0	0	48,824	122,290	773
187500	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		79,134	0	0	51,120	130,254	823
187519	Accounting Technician 3	FT	A	GP	Fairbanks	203	16B / C	12.0		62,362	0	0	44,327	106,689	674
187542	Administrative Assistant 2	FT	A	GP	Juneau	205	14D / E	12.0		59,210	0	0	43,051	102,261	646
187554	Budget Analyst 3	FT	A	SS	Juneau	205	21K / L	12.0		116,102	4,894	0	71,539	192,535	1,217
187555	Accountant 3	FT	A	GP	Juneau	205	18F / G	12.0		85,310	0	0	53,621	138,931	878
187605	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20B / C	12.0		82,483	0	432	52,651	135,566	857
187624	Special Investigator 2	FT	A	SS	Wasilla	600	21K	12.0		107,453	4,529	0	68,036	180,018	1,138
187643	Accounting Technician 3	FT	A	GP	Juneau	205	16F / G	12.0		74,783	0	0	49,358	124,141	785
187667	Procurement Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		65,618	0	0	45,646	111,264	0
187686	Micro/Net Sp 2	FT	A	SS	Juneau	205	20M	12.0		113,755	4,813	432	70,764	189,764	1,199

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## Personal Services Expenditure Detail

### Department of Environmental Conservation

**Scenario:** FY2026 Governor (22363)  
**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
187753	Special Investigator 1	FT	A	GP	Anchorage	200	19L / L	12.0		96,993	0	0	58,353	155,346	982
187760	Office Assistant 3	FT	A	GP	Soldotna	200	11B / C	12.0		43,377	0	0	36,638	80,015	506
187761	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		96,851	4,082	0	63,743	164,676	0
187764	Accounting Technician 3	FT	A	GP	Anchorage	200	16A / B	12.0		59,723	0	0	43,258	102,981	0
187787	Procurement Specialist 3	FT	A	GP	Anchorage	200	18J	12.0		85,137	0	0	53,551	138,688	0
187807	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		47,307	0	0	38,230	85,537	0
187824	Analyst/Programmer 4	FT	A	GP	Juneau	205	20M	12.0		112,476	0	0	64,623	177,099	1,119
187837	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G	12.0		98,046	0	0	58,779	156,825	991
187858	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18C / D	12.0		72,991	0	0	48,632	121,623	769
187885	Admn OPS Mgr 2	FT	A	SS	Fairbanks	203	23P	12.0		150,342	6,337	0	85,406	242,085	0
187886	Accountant 3	FT	A	GP	Anchorage	200	18E / F	12.0		78,207	0	0	50,744	128,951	0
187887	Accountant 4	FT	A	SS	Juneau	205	20C / D	12.0		94,378	3,978	0	62,741	161,097	0
187913	Procurement Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		71,526	0	0	48,039	119,565	0
187922	Accountant 3	FT	A	GP	Anchorage	200	18E / F	12.0		78,773	0	0	50,974	129,747	0
187937	Accountant 3	FT	A	GP	Fairbanks	203	18B / C	12.0		71,951	0	0	48,211	120,162	759
250074	Accountant 4	FT	A	SS	Anchorage	200	20K / L	12.0		103,558	4,365	0	66,459	174,382	1,102
<div> <div> <b>Total Positions</b>  Full Time Positions: 52  Part Time Positions: 0  Non Permanent Positions: 0  <hr/> Positions in Component: 52 </div> <div> <b>New</b>  0  0  0  <hr/> 0 </div> <div> <b>Deleted</b>  0  0  0  <hr/> 0 </div> </div>														<b>Total Salary Costs:</b> 4,326,185 <b>Total COLA:</b> 73,010 <b>Total Premium Pay:</b> 2,696 <b>Total Benefits:</b> 2,837,330	
<b>Total Component Months:</b> 624.0														<b>Total Pre-Vacancy:</b> 7,239,221 <b>Minus Vacancy Adjustment of 7.00%:</b> (506,721) <b>Total Post-Vacancy:</b> 6,732,500 <b>Plus Lump Sum Premium Pay:</b> 0 <hr/> <b>Personal Services Line 100:</b> 6,732,500	

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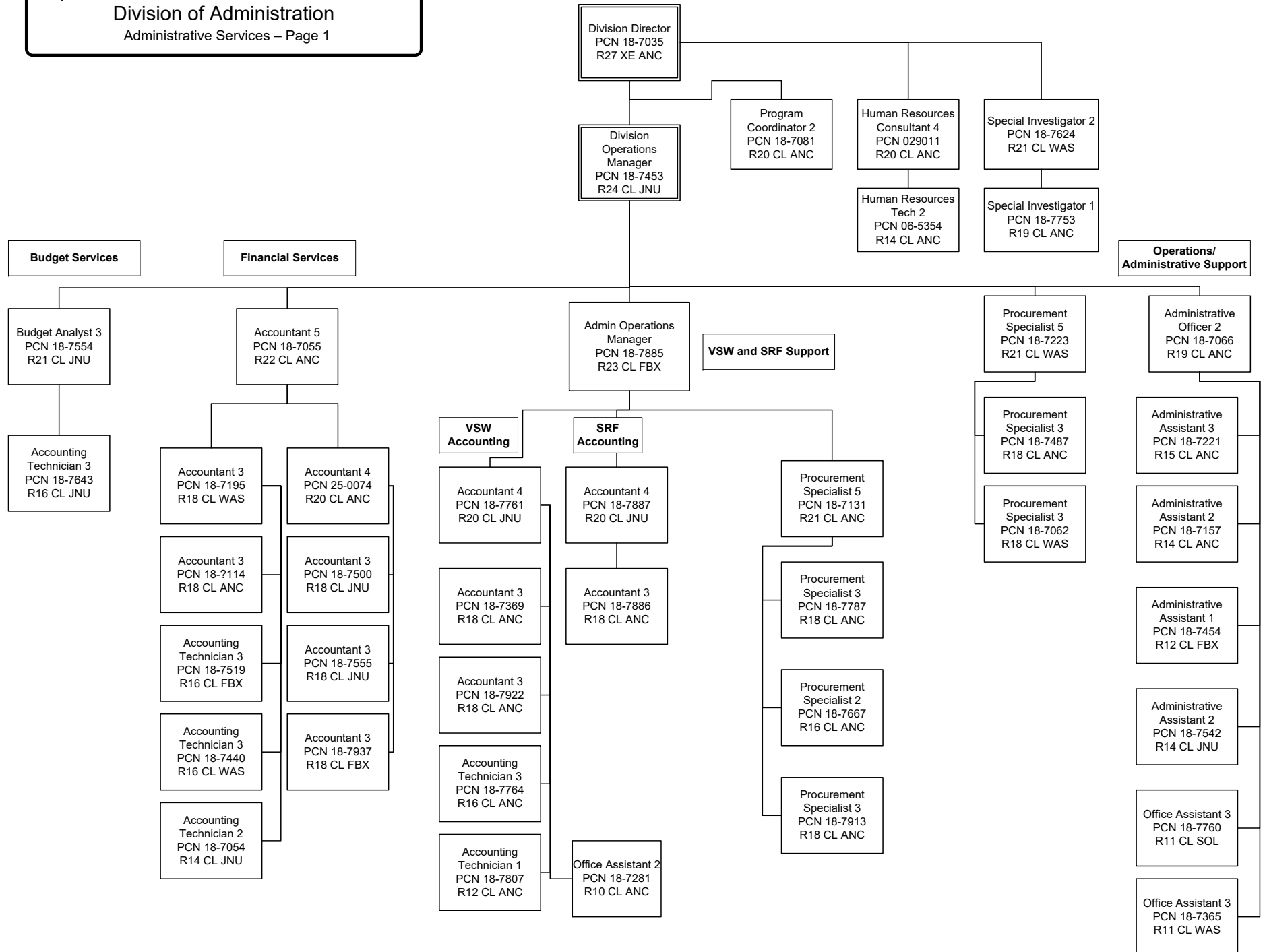
**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2026 Governor (22363)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,234,656	2,078,238	30.87%
1004 Unrestricted General Fund Receipts	33,662	31,305	0.46%
1007 Interagency Receipts	133,714	124,354	1.85%
1052 Oil/Hazardous Release Prevention & Response Fund	1,869,599	1,738,734	25.83%
1061 Capital Improvement Project Receipts	1,583,571	1,472,726	21.87%
1093 Clean Air Protection Fund	525,961	489,146	7.27%
1166 Commercial Passenger Vessel Environmental Compliance Fund	246,709	229,440	3.41%
1205 Berth Fees for the Ocean Ranger Program	22,530	20,953	0.31%
1230 Alaska Clean Water Administrative Fund	294,410	273,802	4.07%
1231 Alaska Drinking Water Administrative Fund	294,410	273,802	4.07%
<b>Total PCN Funding:</b>	<b>7,239,221</b>	<b>6,732,500</b>	<b>100.00%</b>

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Department of Environmental Conservation  
Division of Administration  
Administrative Services – Page 1



Department of Environmental Conservation  
Division of Administration  
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