

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Environmental Conservation State Support Services Component Budget Summary**

## Component: State Support Services

### Contribution to Department's Mission

Coordination of external support services to departmental programs.

### Core Services

- Coordinate human resource support services costs.
- Coordinate leasing costs for all locations statewide.

### Major Activities to Advance Strategies

- Coordination of statewide support services external to the department.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$1,554,200**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

- To maintain or reduce statewide support services costs.

### Significant Changes in Results to be Delivered in FY2006

No changes in results delivered.

### Major Component Accomplishments in 2004

No major accomplishments.

### Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

### Contact Information

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### State Support Services Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	1,554.2	1,554.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,554.2</b>	<b>1,554.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	124.9	124.9
1003 General Fund Match	0.0	14.6	14.6
1004 General Fund Receipts	0.0	1,192.2	1,192.2
1007 Inter-Agency Receipts	0.0	16.8	16.8
1052 Oil/Hazardous Response Fund	0.0	180.6	195.3
1079 Underground Storage Tank Revolving Loan Fund	0.0	14.7	0.0
1093 Clean Air Protection Fund	0.0	10.4	7.3
1156 Receipt Supported Services	0.0	0.0	3.1
<b>Funding Totals</b>	<b>0.0</b>	<b>1,554.2</b>	<b>1,554.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	124.9	124.9
Interagency Receipts	51015	0.0	16.8	16.8
Receipt Supported Services	51073	0.0	0.0	3.1
<b>Restricted Total</b>		<b>0.0</b>	<b>141.7</b>	<b>144.8</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>141.7</b>	<b>144.8</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>1,206.8</b>	<b>124.9</b>	<b>222.5</b>	<b>1,554.2</b>
<b>FY2006 Governor</b>	<b>1,206.8</b>	<b>124.9</b>	<b>222.5</b>	<b>1,554.2</b>