

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

## **Department of Environmental Conservation DEC Buildings Maintenance and Operations RDU/Component Budget Summary**

**RDU/Component: DEC Buildings Maintenance and Operations**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

CSHB315 (Chapter 90, SLA 98) requires proposed facility operation and maintenance expenditures to be presented separately from appropriations for other proposed operating expenditures by the agency. The fiscal note for SB215, construction of the Environmental Health Laboratory (previously referred to as the seafood and food safety laboratory), provided funding in support of the laboratory's annual operation and maintenance. This appropriation has established to meet the requirements of CSHB315

**Core Services**

No core services provided.

**FY2006 Resources Allocated to Achieve Results**

**FY2006 Component Budget: \$304,700**

**Personnel:**

Full time	1
Part time	0
<b>Total</b>	<b>1</b>

**Key Component Challenges**

No key component challenges.

**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**

No statutes and regulations.

**Contact Information**

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**DEC Buildings Maintenance and Operations  
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	75.7
72000 Travel	0.0	0.0	1.5
73000 Services	0.0	0.0	225.0
74000 Commodities	0.0	0.0	1.0
75000 Capital Outlay	0.0	0.0	1.5
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>0.0</b>	<b>304.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	304.7
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>304.7</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Proposed budget increases:</b>				
-On Site Building Maintenance	89.2	0.0	0.0	89.2
-Operation and Maintenance Costs of New Laboratory per Fiscal Note for SB215	215.5	0.0	0.0	215.5
<b>FY2006 Governor</b>	<b>304.7</b>	<b>0.0</b>	<b>0.0</b>	<b>304.7</b>

**DEC Buildings Maintenance and Operations  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	0	1	Annual Salaries	50,058
Part-time	0	0	COLA	1,290
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	24,331
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>Total Personal Services</b>	<b>75,679</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Spec Etronics Journey I	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>