

# **State of Alaska FY2009 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.

**FY2009 Resources Allocated to Achieve Results**

<b>FY2009 Component Budget: \$1,970,100</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px; border-top: 1px solid black;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>0</b></td> </tr> </table>	<b>Personnel:</b>		Full time	0	Part time	0	<b>Total</b>	<b>0</b>
<b>Personnel:</b>									
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 FY2009**

No changes in results delivered.

**Major Component Accomplishments in 2007**

Continued service delivery.

**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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 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	1,707.7	1,924.9	1,970.1
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>1,707.7</b>	<b>1,924.9</b>	<b>1,970.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	124.9	124.9	124.9
1003 General Fund Match	14.6	14.6	14.6
1004 General Fund Receipts	1,362.5	1,562.9	1,608.1
1007 Inter-Agency Receipts	0.0	16.8	16.8
1052 Oil/Hazardous Response Fund	195.3	195.3	195.3
1093 Clean Air Protection Fund	7.3	7.3	7.3
1156 Receipt Supported Services	3.1	3.1	3.1
<b>Funding Totals</b>	<b>1,707.7</b>	<b>1,924.9</b>	<b>1,970.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	124.9	124.9	124.9
Interagency Receipts	51015	0.0	16.8	16.8
Receipt Supported Services	51073	3.1	3.1	3.1
<b>Restricted Total</b>		<b>128.0</b>	<b>144.8</b>	<b>144.8</b>
<b>Total Estimated Revenues</b>		<b>128.0</b>	<b>144.8</b>	<b>144.8</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>1,577.5</b>	<b>124.9</b>	<b>222.5</b>	<b>1,924.9</b>
<b>Adjustments which will continue current level of service:</b>				
-ETS Chargeback Distribution	45.2	0.0	0.0	45.2
<b>FY2009 Governor</b>	<b>1,622.7</b>	<b>124.9</b>	<b>222.5</b>	<b>1,970.1</b>