

State of Alaska FY2011 Governor's Operating Budget

Department of Environmental Conservation State Support Services Component Budget Summary

Component: State Support Services

Contribution to Department's Mission

Management of external support services to departmental programs.

Core Services

- Management of the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major Activities to Advance Strategies

- Coordination of statewide support services external to the department.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2011

See RDU level.

Major Component Accomplishments in 2009

See RDU level.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

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State Support Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,953.3	1,970.1	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
Expenditure Totals	1,953.3	1,970.1	1,970.1
Funding Sources:			
1002 Federal Receipts	124.9	124.9	124.9
1003 General Fund Match	14.6	14.6	14.6
1004 General Fund Receipts	1,608.1	1,608.1	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
Funding Totals	1,953.3	1,970.1	1,970.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	124.9	0.0	0.0	124.9	124.9
Interagency Receipts	51015	0.0	0.0	0.0	16.8	16.8
Receipt Supported Services	51073	3.1	0.0	0.0	3.1	3.1
Clean Air Protection Fund	51207	7.3	0.0	0.0	7.3	7.3
Oil Hazardous Response Fund	51370	195.3	0.0	0.0	195.3	195.3
Restricted Total		330.6	0.0	0.0	347.4	347.4
Total Estimated Revenues		330.6	0.0	0.0	347.4	347.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,622.7	124.9	222.5	1,970.1
FY2011 Governor	1,622.7	124.9	222.5	1,970.1

Component Detail All Funds
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	124.9	124.9	124.9	124.9	124.9	0.0	0.0%
1003 G/F Match	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0%
1007 I/A Rcpts	0.0	16.8	16.8	16.8	16.8	0.0	0.0%
1052 Oil/Haz Fd	195.3	195.3	195.3	195.3	195.3	0.0	0.0%
1093 Clean Air	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
1156 Rcpt Svcs	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
General Funds	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0%
Federal Funds	124.9	124.9	124.9	124.9	124.9	0.0	0.0%
Other Funds	205.7	222.5	222.5	222.5	222.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: State Support Services (2750)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Environmental Conservation
Services

Component: State Support Services (2750)
RDU: Administration (202)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,953.3	1,970.1	1,970.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,953.3	1,970.1	1,970.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	97.5	97.5	100.0
73806	IT-Telecommunication		0.0	183.3	0.0
73806	IT-Telecommunication	Enterprise Technology Services	183.3	0.0	183.3
73810	Human Resources	Personnel	387.4	404.2	401.7
73811	Building Leases	Leases	1,279.0	1,279.0	1,279.0
73812	Legal		0.0	6.1	0.0
73812	Legal	Law	6.1	0.0	6.1

Restricted Revenue Detail
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	124.9	124.9	124.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Human Resource Services.		18XXXXX1	11100	124.9	124.9	124.9

Restricted Revenue Detail
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	16.8	16.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59180	Environmental Consvn Human Resource Services.	Department-wide	18XXXXX2	11100	0.0	16.8	16.8

Restricted Revenue Detail
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	3.1	3.1	3.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Human Resource Services.		18XXXXX3	11100	3.1	3.1	3.1

Restricted Revenue Detail
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51207	Clean Air Protection Fund	7.3	7.3	7.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51207	Clean Air Protect Fund Human Resource Services.		18XXXXX4	12133	7.3	7.3	7.3

Restricted Revenue Detail
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	Oil Hazardous Response Fund	195.3	195.3	195.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	OHSR Prevention Acct Human Resource Services.		18XXXXX5	11122	195.3	195.3	195.3

Inter-Agency Services
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73806	IT-Telecommunication	Inter-dept		0.0	183.3	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	183.3	0.0	183.3
				73806 IT-Telecommunication subtotal:	183.3	183.3
73810	Human Resources	Inter-dept	Personnel	387.4	404.2	401.7
				73810 Human Resources subtotal:	387.4	401.7
73811	Building Leases	Inter-dept	Leases	1,279.0	1,279.0	1,279.0
				73811 Building Leases subtotal:	1,279.0	1,279.0
73812	Legal	Inter-dept		0.0	6.1	0.0
73812	Legal	Inter-dept	Law	6.1	0.0	6.1
				73812 Legal subtotal:	6.1	6.1
				State Support Services total:	1,855.8	1,870.1
				Grand Total:	1,855.8	1,870.1