

State of Alaska FY2018 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

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

Major Component Accomplishments in 2016

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2018

See Administrative Services component.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

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Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3%
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	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3%
Fund Sources:							
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,428.2	-185.5	-11.5%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	1,441.1	-185.5	-11.4%
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0	0.0%
Other Funds	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
Federal Funds	432.5	432.5	432.5	432.5	432.5	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,613.7										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
Subtotal		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Recognized Savings from Lease Consolidation												
Dec		-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.5										
Totals		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0

In FY2016 the Department of Environmental Conservation consolidated office space in Anchorage into one building reducing overall lease costs to the Department. This has no impact on services to the public.

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: State Support Services (2750)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,552.0	2,552.0	2,366.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,552.0	2,552.0	2,366.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	162.3	162.3	162.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	136.9	136.9	136.9
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	340.8	340.8	340.8
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	1,908.2	1,908.2	1,722.7
3023	Inter-Agency Building Leases	Trans - Department-wide RSA to the Department of Transportation for building leases.	3.8	3.8	3.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: State Support Services (2750)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			432.5	432.5	432.5
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	432.5	432.5	432.5

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: State Support Services (2750)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	2,389.7	2,389.7	2,204.2
With Department of Administration	2,385.9	2,385.9	2,200.4
With Department of Transportation/Public Facilities	3.8	3.8	3.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	136.9	136.9	136.9
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	340.8	340.8	340.8
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,908.2	1,908.2	1,722.7
3023 Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	3.8	3.8	3.8