

State of Alaska FY2020 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 2018

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2020

See Administrative Services component.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	3,350.7	3,278.6	3,278.6	3,278.6	3,278.6	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	3,350.7	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	612.4	612.4	0.0	0.0%
1003 G/F Match (UGF)	18.3	18.3	18.3	18.3	18.3	0.0	0.0%
1004 Gen Fund (UGF)	2,022.0	1,950.1	1,950.1	1,950.1	1,950.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	430.9	430.8	430.8	430.8	430.8	0.0	0.0%
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	118.8	0.0	0.0%
1166 Vessel Com (Other)	61.2	61.1	61.1	61.1	61.1	0.0	0.0%
1205 Ocn Rngr (Other)	87.1	87.1	87.1	87.1	87.1	0.0	0.0%
Unrestricted General (UGF)	2,040.3	1,968.4	1,968.4	1,968.4	1,968.4	0.0	0.0%
Designated General (DGF)	430.9	430.8	430.8	430.8	430.8	0.0	0.0%
Other Funds	267.1	267.0	267.0	267.0	267.0	0.0	0.0%
Federal Funds	612.4	612.4	612.4	612.4	612.4	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		612.4										
1003 G/F Match		18.3										
1004 Gen Fund		1,950.1										
1052 Oil/Haz Fd		430.8										
1093 Clean Air		118.8										
1166 Vessel Com		61.1										
1205 Ocn Rngr		87.1										
Subtotal		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: State Support Services (2750)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			3,350.7	3,278.6
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				3,350.7	3,278.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	1,198.4	1,198.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	337.5	337.5
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,814.8	1,742.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: State Support Services (2750)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5002 Fed Rcpts (1002 Fed Rcpts)			612.4	612.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	612.4	612.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: State Support Services (2750)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				3,350.7	3,278.6
With Department of Administration				3,350.7	3,278.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	1,198.4	1,198.3	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	337.5	337.5	
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	1,814.8	1,742.8	