

State of Alaska FY2021 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 2019

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2021

See Administrative Services component.

Statutory and Regulatory Authority

AS 37, 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	3,097.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
74000 Commodities	705.0	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	3,802.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,136.3	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)	1,950.2	1,950.1	1,950.1	1,950.1	1,950.1	0.0	0.0%
1052 Oil/Haz Fd (DGF)	430.8	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)	61.1	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)	1,968.5	1,968.4	1,968.4	1,968.4	1,968.4	0.0	0.0%
Designated General (DGF)	430.8	430.8	430.8	430.8	430.8	0.0	0.0%
Other Funds	267.0	267.0	267.0	267.0	267.0	0.0	0.0%
Federal Funds	1,136.3	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Management Plan To FY2021 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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,097.6	3,278.6	3,278.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,097.6	3,278.6	3,278.6
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	45.8	45.8	45.8
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	4.3	4.3	4.3
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	18.6	18.6	18.6
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	150.7	150.7	150.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	563.2	563.2	563.2
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	794.9	753.2	753.2
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	1,520.1	1,742.8	1,742.8

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: State Support Services (2750)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		705.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			705.0	0.0	0.0
4000	Business	One time costs for new furniture as the result of a lease space reduction.	699.6	0.0	0.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	5.1	0.0	0.0
4012	Plumbing	Plumbing Repairs and Maintenance.	0.3	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: State Support Services (2750)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,136.3	612.4	612.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,136.3	612.4	612.4
6052 Oil/Haz Fd (1052 Oil/Haz Fd)			430.8	430.8	430.8
6541 Oil Hazardous Spill Respns Preventn Fnd-Othr Intrst Earned		Oil and Hazardous Spill Response Prevention Fund.	430.8	430.8	430.8
6093 Clean Air (1093 Clean Air)			118.8	118.8	118.8
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	118.8	118.8	118.8
6166 Vessel Com (1166 Vessel Com)			61.1	61.1	61.1
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	61.1	61.1	61.1
6205 Ocn Rngr (1205 Ocn Rngr)			87.1	87.1	87.1
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	87.1	87.1	87.1

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: State Support Services (2750)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,878.2	3,059.2	3,059.2
With Department of Administration				2,878.2	3,059.2	3,059.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	563.2	563.2	563.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	794.9	753.2	753.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,520.1	1,742.8	1,742.8