

State of Alaska FY2022 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 2020

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2022

See Administrative Services component.

Statutory and Regulatory Authority

AS 37, 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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	3,117.6	3,278.6	3,278.6	3,278.6	2,812.3	-466.3	-14.2%
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	3,117.6	3,278.6	3,278.6	3,278.6	2,812.3	-466.3	-14.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	492.1	492.1	492.1	0.0	-492.1	-100.0%
1002 Fed Rcpts (Fed)	451.4	612.4	612.4	612.4	459.7	-152.7	-24.9%
1003 G/F Match (UGF)	18.3	13.7	13.7	13.7	14.1	0.4	2.9%
1004 Gen Fund (UGF)	1,950.1	1,462.6	1,462.6	1,462.6	1,814.3	351.7	24.0%
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	309.8	-121.0	-28.1%
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	87.7	-31.1	-26.2%
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	45.7	-15.4	-25.2%
1205 Ocn Rngr (Other)	87.1	87.1	87.1	87.1	81.0	-6.1	-7.0%
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	1,968.4	1,828.4	-140.0	-7.1%
Designated General (DGF)	430.8	430.8	430.8	430.8	309.8	-121.0	-28.1%
Other Funds	267.0	267.0	267.0	267.0	214.4	-52.6	-19.7%
Federal Funds	451.4	612.4	612.4	612.4	459.7	-152.7	-24.9%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		492.1										
1002 Fed Rcpts		612.4										
1003 G/F Match		13.7										
1004 Gen Fund		1,462.6										
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 FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority Due to Administrative Efficiencies												
	Dec	-466.3	0.0	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-152.7										
1003 G/F Match		-4.2										
1004 Gen Fund		-135.8										
1052 Oil/Haz Fd		-121.0										
1093 Clean Air		-31.1										
1166 Vessel Com		-15.4										
1205 Ocn Rngr		-6.1										
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-492.1										
1003 G/F Match		4.6										
1004 Gen Fund		487.5										
Totals		2,812.3	0.0	0.0	2,812.3	0.0	0.0	0.0	0.0	0	0	0

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: State Support Services (2750)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			3,117.6	3,278.6	2,812.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				3,117.6	3,278.6	2,812.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1,284.1	1,531.7	1,065.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	92.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,741.5	1,746.9	1,746.9

Revenue Detail (1681)
Department of Environmental Conservation

Component: State Support Services (2750)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			451.4	612.4	459.7
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	451.4	612.4	459.7

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: State Support Services (2750)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				3,117.6	3,278.6	2,812.3
With Department of Administration				3,117.6	3,278.6	2,812.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1,284.1	1,531.7	1,065.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	92.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,741.5	1,746.9	1,746.9