

State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation State Support Services Component Budget Summary

Component: State Support Services
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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 2021

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2023

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	3,278.6	2,831.4	2,831.4	2,831.4	2,831.4	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	3,278.6	2,831.4	2,831.4	2,831.4	2,831.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	612.4	459.7	459.7	459.7	459.7	0.0	0.0%
1003 G/F Match (UGF)	18.3	14.1	14.1	14.1	14.1	0.0	0.0%
1004 Gen Fund (UGF)	1,950.1	1,833.4	1,833.4	1,833.4	1,833.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	430.8	309.8	309.8	309.8	309.8	0.0	0.0%
1093 Clean Air (Other)	118.8	87.7	87.7	87.7	87.7	0.0	0.0%
1166 Vessel Com (Other)	61.1	45.7	45.7	45.7	45.7	0.0	0.0%
1205 Ocn Rngr (Other)	87.1	81.0	81.0	81.0	81.0	0.0	0.0%
Unrestricted General (UGF)	1,968.4	1,847.5	1,847.5	1,847.5	1,847.5	0.0	0.0%
Designated General (DGF)	430.8	309.8	309.8	309.8	309.8	0.0	0.0%
Other Funds	267.0	214.4	214.4	214.4	214.4	0.0	0.0%
Federal Funds	612.4	459.7	459.7	459.7	459.7	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		459.7										
1003 G/F Match		14.1										
1004 Gen Fund		1,833.4										
1052 Oil/Haz Fd		309.8										
1093 Clean Air		87.7										
1166 Vessel Com		45.7										
1205 Ocn Rngr		81.0										
Subtotal		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		2,831.4	0.0	0.0	2,831.4	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,278.6	2,831.4	2,831.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,278.6	2,831.4	2,831.4
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	70.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	1,479.4	1,084.5	1,084.5
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	1,727.9	1,746.9	1,746.9
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635) Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	1.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			612.4	459.7	459.7
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	612.4	459.7	459.7

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: State Support Services (2750)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	3,208.6	2,831.4	2,831.4
With Department of Administration	3,207.3	2,831.4	2,831.4
With Department of Environmental Conservation	1.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1,479.4	1,084.5	1,084.5
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,727.9	1,746.9	1,746.9
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	1.3	0.0	0.0