

# **State of Alaska FY2024 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 2022**

See Administrative Services component.

**Key Component Challenges**

See Administrative Services component.

**Significant Changes in Results to be Delivered in FY2024**

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

|                                   | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 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                    | 2,831.4        | 2,831.4                     | 2,832.1           | 2,832.1                | 2,832.1         | 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%          |
| <b>Totals</b>                     | <b>2,831.4</b> | <b>2,831.4</b>              | <b>2,832.1</b>    | <b>2,832.1</b>         | <b>2,832.1</b>  | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1002 Fed Rcpts (Fed)              | 459.7          | 459.7                       | 459.8             | 459.8                  | 513.9           | 54.1                                      | 11.8%         |
| 1003 G/F Match (UGF)              | 14.1           | 14.1                        | 14.1              | 14.1                   | 0.0             | -14.1                                     | -100.0%       |
| 1004 Gen Fund (UGF)               | 1,833.4        | 1,833.4                     | 1,833.9           | 1,833.9                | 1,833.9         | 0.0                                       | 0.0%          |
| 1052 Oil/Haz Fd (DGF)             | 309.8          | 309.8                       | 309.9             | 309.9                  | 309.9           | 0.0                                       | 0.0%          |
| 1093 Clean Air (Other)            | 87.7           | 87.7                        | 87.7              | 87.7                   | 87.7            | 0.0                                       | 0.0%          |
| 1166 Vessel Com (Other)           | 45.7           | 45.7                        | 45.7              | 45.7                   | 45.7            | 0.0                                       | 0.0%          |
| 1205 Ocn Rngr (Other)             | 81.0           | 81.0                        | 81.0              | 81.0                   | 41.0            | -40.0                                     | -49.4%        |
| <b>Unrestricted General (UGF)</b> | <b>1,847.5</b> | <b>1,847.5</b>              | <b>1,848.0</b>    | <b>1,848.0</b>         | <b>1,833.9</b>  | <b>-14.1</b>                              | <b>-0.8%</b>  |
| <b>Designated General (DGF)</b>   | <b>309.8</b>   | <b>309.8</b>                | <b>309.9</b>      | <b>309.9</b>           | <b>309.9</b>    | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>214.4</b>   | <b>214.4</b>                | <b>214.4</b>      | <b>214.4</b>           | <b>174.4</b>    | <b>-40.0</b>                              | <b>-18.7%</b> |
| <b>Federal Funds</b>              | <b>459.7</b>   | <b>459.7</b>                | <b>459.8</b>      | <b>459.8</b>           | <b>513.9</b>    | <b>54.1</b>                               | <b>11.8%</b>  |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |               |
| 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 FY2023 Conference Committee To FY2023 Authorized ***** |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
|   | 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           |                   |            |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Unallocated Rates Adjustment</b>                   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|   | Unalloc    | 0.7            | 0.0               | 0.0        | 0.7            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 0.1            |                   |            |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 0.5            |                   |            |                |             |                |                  |               |           |          |          |
| 1052 Oil/Haz Fd   |            | 0.1            |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,832.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>2,832.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****        |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Administration Proportionality True Up</b>                             |            |                |                   |            |                |             |                |                  |               |           |          |          |
|   | FndChg     | 0.0            | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 54.1           |                   |            |                |             |                |                  |               |           |          |          |
| 1003 G/F Match  |            | -14.1          |                   |            |                |             |                |                  |               |           |          |          |
| 1205 Ocn Rngr   |            | -40.0          |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,832.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>2,832.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

The Division of Administrative Services costs are distributed proportionate to how the rest of the Department spends personal services. Additional federal receipts authority is needed for the division to realize available revenue from these sources.

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** State Support Services (2750)

| Line Number                        | Line Name  |                         |   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|-------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services   |                         |   | 2,831.4        | 2,832.1                | 2,832.1         |
| Object Class                       |  | Servicing Agency        | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>3000 Services Detail Totals</b> |  |                         |   | <b>2,831.4</b> | <b>2,832.1</b>         | <b>2,832.1</b>  |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA to the Department of Administration for non-telecommunication services.           | 728.9          | 716.4                  | 716.4           |
| 3022                               | Inter-Agency Human Resources                               | Admin - Department-wide | RSA to the Department of Administration for human resources services                  | 360.4          | 360.4                  | 360.4           |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide | RSA to the Department of Transportation for building leases.                          | 1,737.8        | 1,755.3                | 1,755.3         |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Department-wide | RSA to the Department of Administration for Americans with Disabilities Act services. | 4.3            | 0.0                    | 0.0             |

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>         |           |   | <b>459.7</b>   | <b>459.8</b>              | <b>513.9</b>    |
| 5003 Federal - Indirect Recovery               |           | Indirect collected against personal services expended directly on federal grants. | 459.7          | 459.8                     | 513.9           |

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)

|  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                | <b>2,831.4</b> | <b>2,832.1</b>            | <b>2,832.1</b>  |
| With Department of Administration                      | 1,093.6        | 1,076.8                   | 1,076.8         |
| With Department of<br>Transportation/Public Facilities | 1,737.8        | 1,755.3                   | 1,755.3         |

| Object Class | Servicing Agency  | Explanation             | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--------------|---|-------------------------|----------------|---------------------------|-----------------|
| 3017         | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide | 728.9          | 716.4                     | 716.4           |
| 3022         | Inter-Agency Human Resources                                  | Admin - Department-wide | 360.4          | 360.4                     | 360.4           |
| 3023         | Inter-Agency Building Leases                                  | Trans - Department-wide | 1,737.8        | 1,755.3                   | 1,755.3         |
| 3028         | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Department-wide | 4.3            | 0.0                       | 0.0             |