

State of Alaska
FY2007 Governor's Operating Budget

Department of Environmental Conservation
State Support Services
Component Budget Summary

Component: State Support Services

Contribution to Department's Mission

Coordination of external support services to departmental programs.

Core Services

- Coordinate human resource support services costs.
- Coordinate leasing costs for all locations statewide.

Major Activities to Advance Strategies

- Coordination of statewide support services external to the department.

FY2007 Resources Allocated to Achieve Results

<p>FY2007 Component Budget: \$1,599,700</p>	<table border="0" style="width: 100%;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td>Full time</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">0</td> </tr> </table>	Personnel:		Full time	0	Part time	0	Total	0
Personnel:									
Full time	0								
Part time	0								
Total	0								

Key Component Challenges

- To maintain or reduce statewide support services costs.

Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

Major Component Accomplishments in 2005

Continued service delivery.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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**State Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,537.3	1,591.9	1,599.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,537.3	1,591.9	1,599.7
Funding Sources:			
1002 Federal Receipts	124.9	124.9	124.9
1003 General Fund Match	14.6	14.6	14.6
1004 General Fund Receipts	1,192.1	1,229.9	1,237.7
1007 Inter-Agency Receipts	0.0	16.8	16.8
1052 Oil/Hazardous Response Fund	180.6	195.3	195.3
1079 Underground Storage Tank Revolving Loan Fund	14.7	0.0	0.0
1093 Clean Air Protection Fund	10.4	7.3	7.3
1156 Receipt Supported Services	0.0	3.1	3.1
Funding Totals	1,537.3	1,591.9	1,599.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	124.9	124.9	124.9
Interagency Receipts	51015	0.0	16.8	16.8
Receipt Supported Services	51073	0.0	3.1	3.1
Restricted Total		124.9	144.8	144.8
Total Estimated Revenues		124.9	144.8	144.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,244.5	124.9	222.5	1,591.9
Adjustments which will continue current level of service:				
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	5.7	0.0	0.0	5.7
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	2.1	0.0	0.0	2.1
FY2007 Governor	1,252.3	124.9	222.5	1,599.7