

State of Alaska
FY2007 Governor's Operating Budget

Department of Environmental Conservation
DEC Buildings Maintenance and Operations
RDU/Component Budget Summary

RDU/Component: DEC Buildings Maintenance and Operations*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Support for operation and maintenance of the Environmental Health Laboratory.

Core Services

- Building maintenance and repair.
- Equipment maintenance and repair.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$309,100

Personnel:

Full time	1
Part time	0
Total	1

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2007

None.

Major Component Accomplishments in 2005

Not Applicable.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

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**DEC Buildings Maintenance and Operations
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	75.7	80.1
72000 Travel	0.0	1.5	1.5
73000 Services	0.0	225.0	225.0
74000 Commodities	0.0	1.0	1.0
75000 Capital Outlay	0.0	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	304.7	309.1
Funding Sources:			
1004 General Fund Receipts	0.0	260.1	262.0
1007 Inter-Agency Receipts	0.0	44.6	47.1
Funding Totals	0.0	304.7	309.1

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				
Interagency Receipts	51015	0.0	44.6	47.1
Restricted Total		0.0	44.6	47.1
Total Estimated Revenues		0.0	44.6	47.1

**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	260.1	0.0	44.6	304.7
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.6	0.0	0.8	1.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.0	0.1	0.2
-FY 07 Retirement Systems Cost Increase	1.1	0.0	1.5	2.6
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.1	0.0	0.1	0.2
FY2007 Governor	262.0	0.0	47.1	309.1

**DEC Buildings Maintenance and Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	51,059
Part-time	0	0	COLA	1,381
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	28,073
			<i>Less 0.51% Vacancy Factor</i>	(413)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	80,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Spec Etronics Journey I	1	0	0	0	1
Totals	1	0	0	0	1