

# **State of Alaska FY2014 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 2012**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2014**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

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**State Support Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,617.8	2,406.8	2,552.0
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
<b>Expenditure Totals</b>	<b>2,617.8</b>	<b>2,406.8</b>	<b>2,552.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	446.7	432.5	432.5
1003 General Fund Match	14.6	12.9	12.9
1004 General Fund Receipts	1,640.6	1,468.5	1,613.7
1052 Oil/Hazardous Response Fund	326.5	304.3	304.3
1093 Clean Air Protection Fund	84.7	83.9	83.9
1166 Commercial Passenger Vessel Environmental Compliance Fund	43.2	43.2	43.2
1205 Berth Fees for the Ocean Ranger Program	61.5	61.5	61.5
<b>Funding Totals</b>	<b>2,617.8</b>	<b>2,406.8</b>	<b>2,552.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	446.7	432.5	432.5
Clean Air Protection Fund	51207	84.7	83.9	83.9
Oil Hazardous Response Fund	51370	326.5	304.3	304.3
Comm Passenger Vessel Environmental Fund	51436	43.2	43.2	43.2
Berth Fees for Ocean Ranger Program	51492	61.5	61.5	61.5
<b>Restricted Total</b>		<b>962.6</b>	<b>925.4</b>	<b>925.4</b>
<b>Total Estimated Revenues</b>		<b>962.6</b>	<b>925.4</b>	<b>925.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	1,481.4	409.0	83.9	432.5	2,406.8
<b>Proposed budget increases:</b>					
-Department of Administration Core Services Rates	145.2	0.0	0.0	0.0	145.2
<b>FY2014 Governor</b>	1,626.6	409.0	83.9	432.5	2,552.0

**Component Detail All Funds**  
**Department of Environmental Conservation**

**Component:** State Support Services (AR48150) (2750)  
**RDU:** Administration (202)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	2,617.8	2,617.8	2,617.8	2,406.8	2,552.0	145.2	6.0%
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>2,617.8</b>	<b>2,617.8</b>	<b>2,617.8</b>	<b>2,406.8</b>	<b>2,552.0</b>	<b>145.2</b>	<b>6.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	446.7	446.7	446.7	432.5	432.5	0.0	0.0%
1003 G/F Match (UGF)	14.6	14.6	14.6	12.9	12.9	0.0	0.0%
1004 Gen Fund (UGF)	1,640.6	1,640.6	1,640.6	1,468.5	1,613.7	145.2	9.9%
1052 Oil/Haz Fd (DGF)	326.5	326.5	326.5	304.3	304.3	0.0	0.0%
1093 Clean Air (Other)	84.7	84.7	84.7	83.9	83.9	0.0	0.0%
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205 Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,655.2</b>	<b>1,655.2</b>	<b>1,655.2</b>	<b>1,481.4</b>	<b>1,626.6</b>	<b>145.2</b>	<b>9.8%</b>
<b>Designated General (DGF)</b>	<b>431.2</b>	<b>431.2</b>	<b>431.2</b>	<b>409.0</b>	<b>409.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>84.7</b>	<b>84.7</b>	<b>84.7</b>	<b>83.9</b>	<b>83.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>446.7</b>	<b>446.7</b>	<b>446.7</b>	<b>432.5</b>	<b>432.5</b>	<b>0.0</b>	<b>0.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		446.7										
1003 G/F Match		14.6										
1004 Gen Fund		1,640.6										
1052 Oil/Haz Fd		326.5										
1093 Clean Air		84.7										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
<b>Subtotal</b>		<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Administrative Services for Human Resources Positions</b>												
	Trout	-211.0	0.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.2										
1003 G/F Match		-1.7										
1004 Gen Fund		-172.1										
1052 Oil/Haz Fd		-22.2										
1093 Clean Air		-0.8										
<b>Subtotal</b>		<b>2,406.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,406.8</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 FY2013 Management Plan To FY2014 Governor *****												
<b>Department of Administration Core Services Rates</b>												
	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.2										
<b>Totals</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</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>

Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,617.8	2,406.8	2,552.0
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency		Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>2,617.8</b>	<b>2,406.8</b>	<b>2,552.0</b>
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	135.0	100.0	135.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	160.3	100.0	160.3
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	422.2	306.5	356.4
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	1,900.3	1,900.3	1,900.3

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				446.7	432.5	432.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		18XXXXX1	11100	446.7	432.5	432.5
	Federal Receipts from various federal grants to pay for Human Resource Services, Lease Costs and IT Enterprise Agreement.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51207	Clean Air Protection Fund	84.7	83.9	83.9

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51207	Clean Air Protect Fund		18XXXXXX4	12133	84.7	83.9	83.9
	Human Resource Services, Lease Costs and IT Enterprise Agreement.						

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51370	Oil Hazardous Response Fund	326.5	304.3	304.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX5	11122	326.5	304.3	304.3

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51436	Comm Passenger Vessel Environmental Fund	43.2	43.2	43.2

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51436	Comm Passenger Vsl Environ Compli Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.				43.2	43.2	43.2

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51492	Berth Fees for Ocean Ranger Program	61.5	61.5	61.5

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51492	Berth Fees for the Ocean Ranger Program Human Resource Services, Lease Costs and IT Enterprise Agreement.				61.5	61.5	61.5

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	160.3	100.0	160.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>160.3</b>	<b>100.0</b>	<b>160.3</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	422.2	306.5	356.4
<b>73810 Human Resources subtotal:</b>					<b>422.2</b>	<b>306.5</b>	<b>356.4</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	1,900.3	1,900.3	1,900.3
<b>73811 Building Leases subtotal:</b>					<b>1,900.3</b>	<b>1,900.3</b>	<b>1,900.3</b>
<b>State Support Services total:</b>					<b>2,482.8</b>	<b>2,306.8</b>	<b>2,417.0</b>
<b>Grand Total:</b>					<b>2,482.8</b>	<b>2,306.8</b>	<b>2,417.0</b>