

State of Alaska FY2012 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

- Management of the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major Activities to Advance Strategies

- Coordination of statewide support services external to the department.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2012

See RDU level.

Major Component Accomplishments in 2010

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	1,953.3	1,970.1	2,439.0
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
Expenditure Totals	1,953.3	1,970.1	2,439.0
Funding Sources:			
1002 Federal Receipts	124.9	124.9	374.9
1003 General Fund Match	14.6	14.6	14.6
1004 General Fund Receipts	1,608.1	1,608.1	1,608.1
1007 Inter-Agency Receipts	0.0	19.9	0.0
1052 Oil/Hazardous Response Fund	195.3	195.3	295.3
1093 Clean Air Protection Fund	7.3	7.3	66.3
1156 Receipt Supported Services	3.1	0.0	0.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	0.0	0.0	18.3
1205 Berth Fees for the Ocean Ranger Program	0.0	0.0	61.5
Funding Totals	1,953.3	1,970.1	2,439.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	374.9
Interagency Receipts	51015	0.0	19.9	0.0
Receipt Supported Services	51073	3.1	0.0	0.0
Clean Air Protection Fund	51207	7.3	7.3	66.3
Oil Hazardous Response Fund	51370	195.3	195.3	295.3
Comm Passenger Vessel Environmental Fund	51436	0.0	0.0	18.3
Berth Fees for Ocean Ranger Program	51492	0.0	0.0	61.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Restricted Total		330.6	347.4	816.3
Total Estimated Revenues		330.6	347.4	816.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,622.7	195.3	27.2	124.9	1,970.1
Proposed budget increases:					
-Increased Lease Costs	0.0	179.8	39.1	250.0	468.9
FY2012 Governor	1,622.7	375.1	66.3	374.9	2,439.0

Component Detail All Funds
Department of Environmental Conservation

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	1,953.3	1,970.1	1,970.1	1,970.1	2,439.0	468.9	23.8%
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	1,953.3	1,970.1	1,970.1	1,970.1	2,439.0	468.9	23.8%
Fund Sources:							
1002 Fed Rcpts	124.9	124.9	124.9	124.9	374.9	250.0	200.2%
1003 G/F Match	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund	1,608.1	1,608.1	1,608.1	1,608.1	1,608.1	0.0	0.0%
1007 I/A Rcpts	0.0	19.9	19.9	19.9	0.0	-19.9	-100.0%
1052 Oil/Haz Fd	195.3	195.3	195.3	195.3	295.3	100.0	51.2%
1093 Clean Air	7.3	7.3	7.3	7.3	66.3	59.0	808.2%
1156 Rcpt Svcs	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	0.0	0.0	0.0	0.0	18.3	18.3	100.0%
1205 Ocn Rngr	0.0	0.0	0.0	0.0	61.5	61.5	100.0%
Unrestricted General (UGF)	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0%
Designated General (DGF)	198.4	195.3	195.3	195.3	375.1	179.8	92.1%
Other Funds	7.3	27.2	27.2	27.2	66.3	39.1	143.8%
Federal Funds	124.9	124.9	124.9	124.9	374.9	250.0	200.2%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		19.9										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increased Lease Costs												
	IncM	468.9	0.0	0.0	468.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1007 I/A Rcpts		-19.9										
1052 Oil/Haz Fd		100.0										
1093 Clean Air		59.0										
1166 Vessel Com		18.3										
1205 Ocn Rngr		61.5										
Totals		2,439.0	0.0	0.0	2,439.0	0.0	0.0	0.0	0.0	0	0	0

The Department requests \$468.9 spread through multiple fund sources to cover the increased lease costs of the Anchorage office building.

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,953.3	1,970.1	2,439.0
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,953.3	1,970.1	2,439.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	101.0	100.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	179.8	183.3	183.3
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	387.4	401.7	401.7
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	1,285.1	1,285.1	1,754.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	124.9	124.9	374.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		18XXXXX1	11100	124.9	124.9	374.9
	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)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	19.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts				0.0	19.9	0.0
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	3.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX3	11100	3.1	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51207	Clean Air Protection Fund	7.3	7.3	66.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51207	Clean Air Protect Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX4	12133	7.3	7.3	66.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51370	Oil Hazardous Response Fund	195.3	195.3	295.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51370	OHSR Prevention Acct Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX5	11122	195.3	195.3	295.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51436	Comm Passenger Vessel Environmental Fund	0.0	0.0	18.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51436	Comm Passenger Vsl Environ Compli Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.				0.0	0.0	18.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51492	Berth Fees for Ocean Ranger Program	0.0	0.0	61.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51492	Berth Fees for the Ocean Ranger Program				0.0	0.0	61.5
	Human Resource Services, Lease Costs and IT Enterprise Agreement.						

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	179.8	183.3	183.3
73806 IT-Telecommunication subtotal:				179.8	183.3	183.3
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	387.4	401.7	401.7
73810 Human Resources subtotal:				387.4	401.7	401.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	1,285.1	1,285.1	1,754.0
73811 Building Leases subtotal:				1,285.1	1,285.1	1,754.0
State Support Services total:				1,852.3	1,870.1	2,339.0
Grand Total:				1,852.3	1,870.1	2,339.0