

State of Alaska FY2015 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 2013

See RDU level.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	2,406.8	2,552.0	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
Expenditure Totals	2,406.8	2,552.0	2,552.0
Funding Sources:			
1002 Federal Receipts	432.5	432.5	432.5
1003 General Fund Match	12.9	12.9	12.9
1004 General Fund Receipts	1,468.5	1,613.7	1,613.7
1052 Oil/Hazardous Response Fund	304.3	304.3	304.3
1093 Clean Air Protection Fund	83.9	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
Funding Totals	2,406.8	2,552.0	2,552.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Berth Fees for Ocean Ranger Program	51492	61.5	61.5	61.5
Clean Air Protection Fund	51207	83.9	83.9	83.9
Comm Passenger Vessel Environmental Fund	51436	43.2	43.2	43.2
Federal Receipts	51010	432.5	432.5	432.5
Oil Hazardous Response Fund	51370	304.3	304.3	304.3
Restricted Total		925.4	925.4	925.4
Total Estimated Revenues		925.4	925.4	925.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,626.6	409.0	83.9	432.5	2,552.0
FY2015 Governor	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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	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%
Totals	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,468.5	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
Unrestricted General (UGF)	1,481.4	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0%
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0	0.0%
Other Funds	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
Federal Funds	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,613.7										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
Subtotal		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,406.8	2,552.0	2,552.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				2,406.8	2,552.0	2,552.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	122.6	122.6	135.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	171.7	171.7	160.3
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	209.4	354.6	356.4
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	1,903.1	1,903.1	1,900.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				432.5	432.5	432.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		18XXXXX1	11100	432.5	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51207	Clean Air Protection Fund				83.9	83.9	83.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51207	Clean Air Protect Fund Human Resource Services, Lease Costs and IT Enterprise Agreement.		18XXXXX4	12133	83.9	83.9	83.9

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51370	Oil Hazardous Response Fund	304.3	304.3	304.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 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	304.3	304.3	304.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51436	Comm Passenger Vessel Environmental Fund	43.2	43.2	43.2

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51492	Berth Fees for Ocean Ranger Program	61.5	61.5	61.5

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51492	Berth Fees for the Ocean Ranger Program				61.5	61.5	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	171.7	171.7	160.3
73806 IT-Telecommunication subtotal:				171.7	171.7	160.3
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	209.4	354.6	356.4
73810 Human Resources subtotal:				209.4	354.6	356.4
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	1,903.1	1,903.1	1,900.3
73811 Building Leases subtotal:				1,903.1	1,903.1	1,900.3
State Support Services total:				2,284.2	2,429.4	2,417.0
Grand Total:				2,284.2	2,429.4	2,417.0