

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Environmental Conservation Office of the Commissioner Component Budget Summary**

**Component: Office of the Commissioner**

**Contribution to Department's Mission**

Provide support and policy direction to the divisions in the Department.

**Core Services**

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead Department employees to accomplish Department priorities and performance measures.
- Represent the Department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the Department's budget and legislative priorities.
- Represent the Department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of Department decisions.
- Approve Department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.

**Major Activities to Advance Strategies**

- Lead the Department to accomplish goals and communicate performance.
- Lead the development of protective standards.
- Work within the government and with stakeholders, the public and the legislature to communicate Department initiatives and needs.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2013**

See RDU level.

**Major Component Accomplishments in 2011**

See RDU level.

**Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

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Office of the Commissioner  
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	886.8	920.1	948.3
72000 Travel	52.6	23.8	23.8
73000 Services	5.7	108.4	108.4
74000 Commodities	6.0	10.6	10.6
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>951.1</b>	<b>1,062.9</b>	<b>1,091.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	503.2	515.0	530.9
1004 General Fund Receipts	433.4	451.0	463.3
1007 Inter-Agency Receipts	12.3	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	2.2	96.9	96.9
<b>Funding Totals</b>	<b>951.1</b>	<b>1,062.9</b>	<b>1,091.1</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	503.2	515.0	530.9
Interagency Receipts	51015	12.3	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	2.2	96.9	96.9
<b>Restricted Total</b>		<b>517.7</b>	<b>611.9</b>	<b>627.8</b>
<b>Total Estimated Revenues</b>		<b>517.7</b>	<b>611.9</b>	<b>627.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>451.0</b>	<b>0.0</b>	<b>96.9</b>	<b>515.0</b>	<b>1,062.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	9.4	0.0	0.0	12.2	21.6
-FY2013 Health Insurance Increases	2.9	0.0	0.0	3.7	6.6
<b>FY2013 Governor</b>	<b>463.3</b>	<b>0.0</b>	<b>96.9</b>	<b>530.9</b>	<b>1,091.1</b>

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	638,964
Part-time	0	0	COLA	7,234
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	330,850
			<i>Less 2.94% Vacancy Factor</i>	<i>(28,748)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>948,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Environ Program Spec IV	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>7</b>

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

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	886.8	920.1	920.1	920.1	948.3	28.2	3.1%
72000 Travel	52.6	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	5.7	108.4	108.4	108.4	108.4	0.0	0.0%
74000 Commodities	6.0	10.6	10.6	10.6	10.6	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>951.1</b>	<b>1,062.9</b>	<b>1,062.9</b>	<b>1,062.9</b>	<b>1,091.1</b>	<b>28.2</b>	<b>2.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	503.2	515.0	515.0	515.0	530.9	15.9	3.1%
1004 Gen Fund (UGF)	433.4	451.0	451.0	451.0	463.3	12.3	2.7%
1007 I/A Rcpts (Other)	12.3	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	2.2	96.9	96.9	96.9	96.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>433.4</b>	<b>451.0</b>	<b>451.0</b>	<b>451.0</b>	<b>463.3</b>	<b>12.3</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>14.5</b>	<b>96.9</b>	<b>96.9</b>	<b>96.9</b>	<b>96.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>503.2</b>	<b>515.0</b>	<b>515.0</b>	<b>515.0</b>	<b>530.9</b>	<b>15.9</b>	<b>3.1%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	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:** Office of the Commissioner (633)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,062.9	920.1	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		515.0										
1004 Gen Fund		451.0										
1018 EVOSS		96.9										
<b>(HB 106) Coastal Management Program</b>												
FisNot		15.0	5.0	7.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		10.0										
This fiscal note was modified to reflect the changes proposed by the CSHB 106(FIN). This note takes into consideration new requirements added to the bill for a review and report by the Alaska Coastal Policy Board before February 1, 2013.												
<b>Fiscal Note (HB 106) Coastal Management Program</b>												
FisNot		-15.0	-5.0	-7.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
1007 I/A Rcpts		-10.0										
Remove funding for fiscal note proposed by HB 106 that did not pass.												
<b>Subtotal</b>		<b>1,062.9</b>	<b>920.1</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,062.9</b>	<b>920.1</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1004 Gen Fund		9.4										
FY2013 Salary Increases: \$21.6												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		2.9										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$6.6												
	<b>Totals</b>	<b>1,091.1</b>	<b>948.3</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2013 Governor (9494)  
**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7000	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	60,644	195,644	97,822
18-7007	Exec Secretary III	FT	A	XE	Juneau	NAA	16K / L	12.0		65,172	1,752	0	38,366	105,290	52,645
18-7084	Dep Commissioner	FT	A	XE	Juneau	NAA	28F	12.0		119,328	3,061	0	56,217	178,606	89,303
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	44,293	124,813	49,925
18-7659	Information Officer III	FT	A	GP	Juneau	205	20B	12.0		68,352	0	0	40,110	108,462	43,385
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23E	12.0		90,072	2,421	0	46,927	139,420	41,826
18-7767	Program Coordinator II	FT	A	GP	Juneau	205	20G / G	12.0		80,520	0	0	44,293	124,813	62,407

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

**Total Component Months:** 84.0

<b>Total Salary Costs:</b>	638,964
<b>Total COLA:</b>	7,234
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	330,850
<b>Total Pre-Vacancy:</b>	977,048
<b>Minus Vacancy Adjustment of 2.94%:</b>	(28,748)
<b>Total Post-Vacancy:</b>	948,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	948,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	539,736	523,855	55.24%
1004 General Fund Receipts	437,313	424,445	44.76%
<b>Total PCN Funding:</b>	<b>977,048</b>	<b>948,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		52.6	23.8	23.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>52.6</b>	<b>23.8</b>	<b>23.8</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	28.9	21.8	21.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	4.8	2.0	2.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	18.9	0.0	0.0

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

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		5.7	108.4	108.4	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>5.7</b>	<b>108.4</b>	<b>108.4</b>	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.2	4.8	4.8	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	0.5	0.3	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.7	3.0	1.9	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.1	0.3	0.2	
73450	Advertising & Promos	Advertising and Promotions.	0.7	1.0	0.2	
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.0	0.2	0.2	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and Leases (including but not limited to): Land, room space.	0.2	0.5	0.0	
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	0.0	96.2	98.7	
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	0.0	0.4	0.4
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.8	0.8	1.0

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

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.0	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>6.0</b>	<b>10.6</b>	<b>10.6</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	5.9	10.3	10.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	0.3	0.3

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

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				503.2	515.0	530.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		18XXXXX1	11100	503.2	515.0	530.9
	Tasks performed in the Commissioner's Office are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.						

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

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				12.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources				1.7	0.0	0.0
59110	Fish & Game				0.3	0.0	0.0
59180	Environmental Consvn				10.3	0.0	0.0

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

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				2.2	96.9	96.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill Settlement funds.		18XXXXX2	33070	2.2	96.9	96.9

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

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.4	0.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	0.7	0.7
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.8	0.8	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>1.0</b>
<b>Office of the Commissioner total:</b>					<b>0.8</b>	<b>1.9</b>	<b>2.1</b>
<b>Grand Total:</b>					<b>0.8</b>	<b>1.9</b>	<b>2.1</b>