

State of Alaska FY2010 Governor's Operating Budget

Department of Environmental Conservation Information and Administrative Services Component Budget Summary

Component: Information and Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

- Develop and maintain support services for the department's customers and clients, other agencies, the legislature and department employees.
- Identify departmental training needs and develop training plans.
- Develop enforcement procedures for departmental permitting programs.
- Develop and maintain policies and procedures governing financial, budget, procurement, and information systems management.

Major Activities to Advance Strategies

- Develop and maintain support services for the department's customers and clients; other agencies, the legislature and department employees.
- Identify departmental training needs and develop training plans.
- Develop enforcement procedures for departmental permitting programs.
- Develop and maintain policies and procedures governing financial, budget, procurement and information systems management.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,742,900

Personnel:

Full time	48
Part time	0
Total	48

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2010

See RDU level.

Major Component Accomplishments in 2008

See RDU level.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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**Information and Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,575.4	3,825.3	3,882.8
72000 Travel	60.7	41.2	41.2
73000 Services	2,277.2	738.3	738.3
74000 Commodities	310.0	70.6	70.6
75000 Capital Outlay	12.1	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,235.4	4,685.4	4,742.9
Funding Sources:			
1002 Federal Receipts	1,207.1	1,289.4	1,304.6
1003 General Fund Match	146.4	150.3	152.2
1004 General Fund Receipts	546.8	562.6	568.8
1007 Inter-Agency Receipts	2,189.6	248.7	252.1
1052 Oil/Hazardous Response Fund	1,670.0	1,717.3	1,739.6
1061 Capital Improvement Project Receipts	320.8	558.5	565.1
1093 Clean Air Protection Fund	74.3	76.4	77.3
1156 Receipt Supported Services	32.4	33.3	33.8
1166 Commercial Passenger Vessel Environmental Compliance Fund	48.0	10.7	10.7
1205 Berth Fees for the Ocean Ranger Program	0.0	38.2	38.7
Funding Totals	6,235.4	4,685.4	4,742.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,207.1	1,289.4	1,304.6
Interagency Receipts	51015	2,189.6	248.7	252.1
Receipt Supported Services	51073	32.4	33.3	33.8
Capital Improvement Project Receipts	51200	320.8	558.5	565.1
Clean Air Protection Fund	51207	74.3	76.4	77.3
Oil Hazardous Response Fund	51370	1,670.0	1,717.3	1,739.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Comm Passenger Vessel Environmental Fund	51436	48.0	10.7	10.7
Berth Fees for Ocean Ranger Program	51492	0.0	38.2	38.7
Restricted Total		5,542.2	3,972.5	4,021.9
Total Estimated Revenues		5,542.2	3,972.5	4,021.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	712.9	1,289.4	2,683.1	4,685.4
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	8.1	15.2	34.2	57.5
FY2010 Governor	721.0	1,304.6	2,717.3	4,742.9

**Information and Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	48	48	Annual Salaries	2,620,159
Part-time	0	0	COLA	104,636
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,403,746
			<i>Less 5.95% Vacancy Factor</i>	<i>(245,741)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	3,882,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	1	0	3	0	4
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	2	0	3	0	5
Accounting Tech II	2	0	1	0	3
Accounting Tech III	0	0	4	0	4
Administrative Assistant I	0	1	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Budget Analyst I	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Investigator III	1	1	0	0	2
Investigator IV	0	1	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
Pipeline Liaison Officer	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	1	0	2
Procurement Spec V	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Totals	18	4	26	0	48