

State of Alaska FY2011 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 FY2011

See RDU level.

Major Component Accomplishments in 2009

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	812.9	953.2	963.6
72000 Travel	60.7	26.3	26.3
73000 Services	152.1	12.2	12.2
74000 Commodities	14.9	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
Expenditure Totals	1,040.6	1,002.3	1,012.7
Funding Sources:			
1002 Federal Receipts	433.3	482.3	488.0
1004 General Fund Receipts	598.7	423.1	427.8
1018 Exxon Valdez Oil Spill Settlement	8.6	96.9	96.9
Funding Totals	1,040.6	1,002.3	1,012.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	433.3	0.0	0.0	482.3	488.0
Exxon Valdez Oil Spill Settlement	51392	8.6	0.0	0.0	96.9	96.9
Restricted Total		441.9	0.0	0.0	579.2	584.9
Total Estimated Revenues		441.9	0.0	0.0	579.2	584.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	423.1	482.3	96.9	1,002.3
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees	0.5	0.5	-1.0	0.0
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	4.2	5.2	1.0	10.4
FY2011 Governor	427.8	488.0	96.9	1,012.7

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	8	Annual Salaries	673,977
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	317,482
			<i>Less 2.81% Vacancy Factor</i>	(27,859)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	963,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Prog Coordinator	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	1	0	7	0	8

Component Detail All Funds
Department of Environmental Conservation

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	812.9	953.2	953.2	953.2	963.6	10.4	1.1%
72000 Travel	60.7	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	152.1	12.2	12.2	12.2	12.2	0.0	0.0%
74000 Commodities	14.9	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%
Totals	1,040.6	1,002.3	1,002.3	1,002.3	1,012.7	10.4	1.0%
Fund Sources:							
1002 Fed Rcpts	433.3	482.3	482.3	482.3	488.0	5.7	1.2%
1004 Gen Fund	598.7	423.1	423.1	423.1	427.8	4.7	1.1%
1018 EVOSS	8.6	96.9	96.9	96.9	96.9	0.0	0.0%
General Funds	598.7	423.1	423.1	423.1	427.8	4.7	1.1%
Federal Funds	433.3	482.3	482.3	482.3	488.0	5.7	1.2%
Other Funds	8.6	96.9	96.9	96.9	96.9	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		482.3										
1004 Gen Fund		423.1										
1018 EVOSS		96.9										
Subtotal		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.5										
1018 EVOSS		-1.0										
Correct unrealizable fund sources for existing bargaining unit agreements applicable to this component. EVOSS is an uncollectable fund source.												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		4.2										
1018 EVOSS		1.0										
Costs associated with health insurance increase: \$10.4												
Totals		1,012.7	963.6	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7000	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		135,000	0	0	55,769	190,769	95,385
18-7007	Exec Secretary III	FT	A	XE	Juneau	AA	16F / J	12.0		58,200	0	0	32,215	90,415	45,208
18-7084	Dep Commissioner	FT	A	XE	Juneau	AA	28K / L	12.0		123,649	0	0	52,728	176,377	88,189
18-7150	Prog Coordinator	FT	A	GP	Juneau	2A	20E / F	12.0		70,232	0	0	34,513	104,745	52,373
18-7659	Information Officer III	FT	A	GP	Juneau	2A	20D / E	12.0		67,327	0	0	33,557	100,884	50,442
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23B / C	12.0		80,880	0	0	39,682	120,562	0
18-7767	Prog Coordinator	FT	A	GP	Juneau	2A	20E / F	12.0		69,400	0	0	34,240	103,640	51,820
18-7816	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23A / A	11.0		69,289	0	0	34,778	104,067	52,034

Total Positions				Total Salary Costs:	673,977
Full Time Positions:	8	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	317,482
Positions in Component:	8		0	Total Pre-Vacancy:	991,459
				Minus Vacancy Adjustment of 2.81%:	(27,859)
Total Component Months:	95.0			Total Post-Vacancy:	963,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	963,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	495,730	481,800	50.00%
1004 General Fund Receipts	435,449	423,213	43.92%
1018 Exxon Valdez Oil Spill Settlement	60,281	58,587	6.08%
Total PCN Funding:	991,459	963,600	100.00%

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		60.7	26.3	26.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			60.7	26.3	26.3
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	48.1	24.3	24.3
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	7.8	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	2.1	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, nontaxable reimbursement.	2.7	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		152.1	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			152.1	12.2	12.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	5.8	4.8	4.8
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.3	0.3	0.3
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.9	1.9	1.9
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.2	0.2	0.2
73450	Advertising & Promos	Advertising and Promotions.	5.0	0.2	0.2
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	2.0	0.2	0.2
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.	103.3	2.5	2.5
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunications Services.	0.4	0.4	0.4
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.7	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	1.8	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	2.5	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			152.1	12.2	12.2
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water Quality for Climate Change Activities.	28.2	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		14.9	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			14.9	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	14.6	10.3	10.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.3	0.3	0.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	433.3	482.3	488.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		18XXXXX1	11100	433.3	482.3	488.0
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 services.							

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	8.6	96.9	96.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill Settlement funds.		18XXXXX2	33070	8.6	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunications Services.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
				73806 IT-Telecommunication subtotal:	0.4	0.4	0.4
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.7	0.7	0.7
				73812 Legal subtotal:	0.7	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	1.8	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	1.8	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	Inter-dept	Administrative Services	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Administrative Services	2.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water Quality for Climate Change Activities.	Inter-dept	Water Quality	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Water Quality	28.2	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	30.7	0.0	0.0
				Office of the Commissioner total:	33.6	2.1	2.1
				Grand Total:	33.6	2.1	2.1