

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Environmental Conservation Exxon Restoration Component Budget Summary**

**Component: Exxon Restoration**

**Contact: Michele Brown, Commissioner**

**Tel:** (907) 269-7633 **Fax:** (907) 269-7654 **E-mail:** MBrown@envircon.state.ak.us

**Component Mission**

Not applicable

**Component Services Provided**

Exxon Valdez Settlement funding has declined steadily over the last several years as the restoration activities come to a close. Reduced funding no longer warrants maintaining a separate component. Two transactions are being proposed which will delete the component, a transfer and a decrement. A staff position and funding to facilitate program closeout are being transferred to the Air and Water Quality Director's Office and the remaining authorization decreased.

**Component Goals and Strategies**

Not applicable

**Key Component Issues for FY2002 – 2003**

Not applicable

**Major Component Accomplishments in 2001**

Not applicable

**Statutory and Regulatory Authority**

AS 46.03.010; AS 37.14.400-500

## Exxon Restoration

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	40.6	83.5	0.0
72000 Travel	2.4	10.0	0.0
73000 Contractual	17.4	537.8	0.0
74000 Supplies	0.8	1.5	0.0
75000 Equipment	4.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>65.4</b>	<b>632.8</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1018 Exxon Valdez Oil Spill Settlement	65.4	632.8	0.0
<b>Funding Totals</b>	<b>65.4</b>	<b>632.8</b>	<b>0.0</b>

**Exxon Restoration****Proposed Changes in Levels of Service for FY2003**

Exxon Valdez Settlement funding has declined steadily over the last several years as the restoration activities come to a close. Reduced funding no longer warrants maintaining a separate component. Two transactions are being proposed which will delete the component, a transfer and a decrement. A staff position and funding to facilitate program closeout are being transferred to the Air and Water Quality Director's Office and the remaining authorization decreased.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>632.8</b>	<b>632.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to AWQ Director	0.0	0.0	-13.2	-13.2
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	2.7	2.7
<b>Proposed budget decreases:</b>				
-Closeout Component	0.0	0.0	-622.3	-622.3
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Exxon Restoration****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>		
	<b><u>Authorized</u></b>	<b><u>Governor</u></b>		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>