

State of Alaska FY2023 Governor's Operating Budget

Department of Environmental Conservation EVOS Trustee Council Component Budget Summary

Component: EVOS Trustee Council

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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EVOS Trustee Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	3	Annual Salaries	289,709
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	167,788
			<i>Less 0.50% Vacancy Factor</i>	<i>(2,297)</i>
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	455,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Environmental Conservation

Component: EVOS Trustee Council (3377)
RDU: Administration (202)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	455.2	455.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	102.7	102.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,699.5	1,699.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	68.3	68.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
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	0.0	0.0	0.0	0.0	2,400.7	2,400.7	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	456.9	456.9	100.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	1,943.8	1,943.8	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	1,943.8	1,943.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	456.9	456.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
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: EVOS Trustee Council (3377)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer Exxon Valdez Oil Spill Trustee Council from Department of Fish and Game												
Atrin		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
1002 Fed Rcpts		456.9										
1018 EVOSS		1,943.8										
Totals		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement, and the budget and staff for EVOSTC are ultimately overseen by the Trustees.

DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the State budget system is within DEC.

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: EVOS Trustee Council (3377)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	102.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	102.7
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	0.0	5.0
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	0.0	0.0	7.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	0.0	7.0
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	0.0	0.0	83.7

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: EVOS Trustee Council (3377)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	1,699.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,699.5
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.0	0.0	3.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.0	0.0	1.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.0	0.0	3.1
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.0	0.0	0.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.0	0.0	3.0
3011	Other Services	Conservation/Environmental Services	0.0	0.0	1,668.8
3015	Inter-Agency Conservation/Environmental	EVOSTC Inter-Agency RSA, as needed	0.0	0.0	7.6
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473) Habitat Support - M. Carter	0.0	0.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	0.0	0.0	8.1
3018	Inter-Agency Information Technology	Admin - Department-wide RSA to the Department of	0.0	0.0	0.3

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: EVOS Trustee Council (3377)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,699.5
Telecommunications		Administration for telecommunication services.			
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.0	0.0	0.7
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	0.0	0.0	0.6

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: EVOS Trustee Council (3377)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	68.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	68.3
4000	Business	Business	0.0	0.0	68.3

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: EVOS Trustee Council (3377)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	0.0	75.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	75.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	0.0	75.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: EVOS Trustee Council (3377)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	456.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for grants to be determined.	0.0	0.0	456.9

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: EVOS Trustee Council (3377)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	0.0	12.7
With Department of Fish and Game				0.0	0.0	3.0
With Department of Administration				0.0	0.0	9.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	Habitat Support - M. Carter	0.0	0.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	0.0	0.0	8.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.0	0.0	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.0	0.0	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	0.0	0.0	0.6

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
Component: EVOS Trustee Council (3377)
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	UGF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	N00	28K	12.0		135,681	0	0	70,385	206,066	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	N00	18E / F	12.0		71,055	0	0	46,499	117,554	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19K / L	12.0		82,973	0	0	50,904	133,877	0
													Total Salary Costs:	289,709	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	167,788	
													Total Pre-Vacancy:	457,497	
													Minus Vacancy Adjustment of 0.50%:	(2,297)	
													Total Post-Vacancy:	455,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	455,200	
Total Component Months:		36.0	Total Positions:		3	New	0	Deleted	0						
Full Time Positions:		3	Part Time Positions:		0	Non Permanent Positions:		0							
Positions in Component:		3	Positions in Component:		0	Positions in Component:		0							

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	457,497	455,200	100.00%
Total PCN Funding:	457,497	455,200	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.

Department of Environmental Conservation
Exxon Valdez Oil Spill Trustee Council

