

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Natural Resources EVOS Trustee Council Projects Component Budget Summary**

**Component: EVOS Trustee Council Projects**

**Contribution to Department's Mission**

To support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

**Core Services**

- The Department of Natural Resources (DNR) provides significant technical support and contractual services to the Exxon Valdez Oil Spill (EVOS) Trustees and the Restoration Office.
- Support services include contracting for a variety of professional services such as appraisals, verification of private sector appraisal work, title research, hazardous materials assessments, surveys, and mapping and other professional services as necessary to protect State interests and for the Trustee Council to reach closure on negotiated agreements for restoration parcels.
- DNR also manages contracts and cooperative agreements with other State and federal agencies, divisions, private entities and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of cultural resources.

**Major Component Accomplishments in 2023**

No new lands were acquired with EVOS settlement funds in FY2023.

Completed the acquisition of approximately 35 acres along the Kenai River through the Habitat Protection Program. The acquired parcel will protect important riparian habitat and improve recreational opportunities along the river through improved parking and access to the adjacent Eagle Rock boat launch.

Maintenance of the EVOS Habitat Protection Program Catalog continued in FY2023.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2025**

The Habitat Protection Program anticipates a continued decrease in the level of activity resulting from no EVOS habitat acquisition projects.

**Statutory and Regulatory Authority**

AS 37.14.400  
AS 37.14.415  
AS 37.14.450

**Contact Information**

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EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	16,453
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	9,641
Nonpermanent	0	0	<i>Less 1.89% Vacancy Factor</i>	(494)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>25,600</b>

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

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	4.8	70.3	70.3	25.1	25.6	25.6	0.5	2.0%	
2000 Travel	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
3000 Services	2.8	98.9	98.9	144.1	144.1	144.1	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>7.6</b>	<b>170.2</b>	<b>170.2</b>	<b>170.2</b>	<b>170.7</b>	<b>170.7</b>	<b>0.5</b>	<b>0.3%</b>	
<b>Fund Sources:</b>									
1018 EVOSS (Other)	7.6	170.2	170.2	170.2	170.7	170.7	0.5	0.3%	
<b>Unrestricted General (UGF)</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>0.0%</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>0.0%</b>	
<b>Other Funds</b>	<b>7.6</b>	<b>170.2</b>	<b>170.2</b>	<b>170.2</b>	<b>170.7</b>	<b>170.7</b>	<b>0.5</b>	<b>0.3%</b>	
<b>Federal Funds</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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1018 EVOSS	Enrolled	170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>170.2</b>	<b>70.3</b>	<b>1.0</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority for Anticipated Services Obligations</b>												
	LIT	0.0	-45.2	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated services costs. The department anticipates reduced work related to Exxon Valdez Oil Spill projects.												
	<b>Subtotal</b>	<b>170.2</b>	<b>25.1</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1018 EVOSS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$0.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$0.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$0.3												
	<b>Subtotal</b>	<b>170.7</b>	<b>25.6</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>170.7</b>	<b>25.6</b>	<b>1.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** EVOS Trustee Council Projects (1199)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	0.0	1.0	1.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** EVOS Trustee Council Projects (1199)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			2.8	144.1	144.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2.8</b>	<b>144.1</b>	<b>144.1</b>
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	2.8	55.0	59.5
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services.	0.0	55.0	59.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business IT work.	0.0	34.1	25.1

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)

			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>			<b>2.8</b>	<b>144.1</b>	<b>144.1</b>
With Department of Natural Resources			2.8	110.0	119.0
With Department of Administration			0.0	34.1	25.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	2.8	55.0	59.5
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	0.0	55.0	59.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	34.1	25.1



**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2025 Governor (20959)  
**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

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
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23N	1.5	*	16,453	0	0	9,641	26,094	0
													<b>Total Salary Costs:</b>	16,453	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	9,641	
													<b>Total Pre-Vacancy:</b>	26,094	
													<b>Minus Vacancy Adjustment of 1.89%:</b>	(494)	
													<b>Total Post-Vacancy:</b>	25,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	25,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Trust--Civil	26,094	25,600	100.00%
<b>Total PCN Funding:</b>	<b>26,094</b>	<b>25,600</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.