

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Commissioner's Office Component Budget Summary

Contents

Component: Commissioner's Office3
Component Financial Summary.....4
Summary of Component Budget Changes.....5
Personal Services Information.....6

Component: Commissioner's Office

Contribution to Department's Mission

To provide support and policy direction to each of the divisions within the department to achieve the department's mission.

Core Services

The Commissioner's Office Component provides policy and management direction to the DNR divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature. Line authority is exercised to oversee and facilitate the wise use, development and conservation of state owned land, water, timber, mineral, oil and gas, agricultural and recreational resources. We foster inter-divisional and interdepartmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$739,100	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

See the departmental summary and individual components.

Significant Changes in Results to be Delivered in FY2005

No changes in the services provided are anticipated.

Major Component Accomplishments in 2003

See the departmental summary and individual components.

Statutory and Regulatory Authority

AS 38/AS 41

Contact Information

Contact: Tom Irwin, Commissioner
Phone: (907) 465-2400
Fax: (907) 465-3886
E-mail: Tom_Irwin@dnr.state.ak.us

**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	445.6	493.6	665.9
72000 Travel	40.2	18.7	18.7
73000 Contractual	108.4	813.3	49.3
74000 Supplies	10.9	5.2	5.2
75000 Equipment	7.1	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
Expenditure Totals	612.2	1,330.8	739.1
Funding Sources:			
1004 General Fund Receipts	557.3	1,274.2	650.2
1007 Inter-Agency Receipts	54.9	56.6	88.9
Funding Totals	612.2	1,330.8	739.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	54.9	56.6	88.9
Restricted Total		54.9	56.6	88.9
Total Estimated Revenues		54.9	56.6	88.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,274.2	0.0	56.6	1,330.8
Adjustments which will continue current level of service:				
-Eliminate funding for one-time appropriation West Icy Bay Remediation Settlement Sec 44(b)/CH82/SLA03/P102/L10 (SB100)	-764.0	0.0	0.0	-764.0
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	2.3	2.3
Proposed budget increases:				
-Fund Deputy Commissioner Position	140.0	0.0	0.0	140.0
-Increase chargeback from divisions to cover basic staff and operations	0.0	0.0	30.0	30.0
FY2005 Governor	650.2	0.0	88.9	739.1

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	503,470
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	179,460
			<i>Less 2.49% Vacancy Factor</i>	(17,030)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	665,900

Position Classification Summary					
<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Administrative Clerk III	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary II	0	0	1	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	4	0	3	0	7