

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Natural Resources Commissioner's Office Component Budget Summary**

## Component: Commissioner's Office

### Contribution to Department's Mission

To provide policy direction and support 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.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$1,263,300</b>	<b>Personnel:</b>	
	Full time	9
	Part time	0
	<b>Total</b>	<b>9</b>

### Key Component Challenges

See the departmental summary and individual components.

### Significant Changes in Results to be Delivered in FY2008

No changes in the services provided are anticipated.

### Major Component Accomplishments in 2006

See the departmental summary and individual components.

### Statutory and Regulatory Authority

AS 38/AS 41

### Contact Information

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### Commissioner's Office Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	858.5	1,080.4	1,175.1
72000 Travel	42.0	33.7	31.7
73000 Services	34.1	120.3	37.8
74000 Commodities	28.9	16.7	18.7
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
<b>Expenditure Totals</b>	<b>963.5</b>	<b>1,251.1</b>	<b>1,263.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	831.8	1,166.7	1,178.9
1007 Inter-Agency Receipts	131.6	84.4	84.4
1061 Capital Improvement Project Receipts	0.1	0.0	0.0
<b>Funding Totals</b>	<b>963.5</b>	<b>1,251.1</b>	<b>1,263.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	131.6	84.4	84.4
Capital Improvement Project Receipts	51200	0.1	0.0	0.0
<b>Restricted Total</b>		<b>131.7</b>	<b>84.4</b>	<b>84.4</b>
<b>Total Estimated Revenues</b>		<b>131.7</b>	<b>84.4</b>	<b>84.4</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,166.7</b>	<b>0.0</b>	<b>84.4</b>	<b>1,251.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/07	-50.0	0.0	0.0	-50.0
-Delete Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/07	-90.0	0.0	0.0	-90.0
-Delete Legislative One-time-item for Project Assistant and Gasline Workload	-125.0	0.0	0.0	-125.0
-Fund Source Adjustment for Exempt Employees Health Insurance Increases	0.2	0.0	-0.2	0.0
-FY 08 Health Insurance Increases for Exempt Employees	1.2	0.0	0.2	1.4
-Fund Source Adjustment for Retirement Systems Increases	19.1	0.0	-19.1	0.0
<b>Proposed budget increases:</b>				
-Replace Legislative One-time-item Funding for Project Assistant and Gasline Workload	125.0	0.0	0.0	125.0
-FY 08 Retirement Systems Rate Increases	131.7	0.0	19.1	150.8
<b>FY2008 Governor</b>	<b>1,178.9</b>	<b>0.0</b>	<b>84.4</b>	<b>1,263.3</b>

### Commissioner's Office Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	10	9	Annual Salaries	683,998
Part-time	0	0	Premium Pay	2,398
Nonpermanent	0	0	Annual Benefits	494,897
			<i>Less 0.52% Vacancy Factor</i>	(6,193)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,175,100</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	0	0	1	0	1
Project Assistant	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>9</b>