

# **State of Alaska FY2017 Governor's Operating Budget**

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

**Component: Commissioner's Office**

**Contribution to Department's Mission**

Provide policy direction and support to each of the divisions to achieve the department's mission.

**Core Services**

- Provide policy and management direction to the Department of Natural Resources divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

**Major Component Accomplishments in 2015**

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in the individual component narrative, and in implementing the Governor's policies through department and division programs.

**Key Component Challenges**

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews, and will be working closely with all divisions to implement general fund budget reductions with a focus on maintaining DNR's core services.

**Significant Changes in Results to be Delivered in FY2017**

The Commissioner's Office will continue to lead out-reach initiatives and marketing efforts to encourage responsible development of our state's natural resources.

**Statutory and Regulatory Authority**

The Department of Natural Resources operates primarily under the following authorities:

- Alaska Constitution Article 8
- AS 03, AS 27, AS 38, AS40, AS 41, AS 43.90

**Contact Information**

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	9	9	Annual Salaries	996,575
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	492,303
			<i>Less 1.52% Vacancy Factor</i>	(22,578)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,466,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Inter-Governmental Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Special Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

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

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,351.0	1,486.8	1,466.3	1,466.3	1,466.3	0.0	0.0%
72000 Travel	180.1	136.2	107.8	107.8	107.8	0.0	0.0%
73000 Services	130.8	142.5	132.5	132.5	112.5	-20.0	-15.1%
74000 Commodities	13.2	16.7	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
<b>Totals</b>	<b>1,675.1</b>	<b>1,782.2</b>	<b>1,723.3</b>	<b>1,723.3</b>	<b>1,703.3</b>	<b>-20.0</b>	<b>-1.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,609.0	1,608.8	1,549.9	1,549.9	1,503.4	-46.5	-3.0%
1007I/A Rcpts (Other)	66.1	153.4	153.4	153.4	199.9	46.5	30.3%
1108Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,609.0</b>	<b>1,608.8</b>	<b>1,549.9</b>	<b>1,549.9</b>	<b>1,503.4</b>	<b>-46.5</b>	<b>-3.0%</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>Other Funds</b>	<b>66.1</b>	<b>173.4</b>	<b>173.4</b>	<b>173.4</b>	<b>199.9</b>	<b>26.5</b>	<b>15.3%</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>Positions:</b>							
Permanent Full Time	10	9	9	9	9	0	0.0%
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 Natural Resources**

**Component:** Commissioner's Office (423)  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,782.2	1,486.8	136.2	142.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,608.8										
1007 I/A Rcpts		153.4										
1108 Stat Desig		20.0										
<b>Align Authority for FY2016 Travel Reduction</b>												
	Unalloc	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.4										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The reduction of travel will impact the ability to attend necessary conferences and meetings.												
<b>Mandatory 5-Day Furlough for EX/PX Positions and Reduce Contracts Used to Support Natural Resources Decisions</b>												
	Unalloc	-26.5	-16.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.5										
Personal services reduction (-16.5) will result in a five day furlough for all exempt and most partially exempt positions. The contractual reduction (-10.0) will result in fewer professional service agreements used by the Commissioner to support natural resources management decisions.												
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
<b>Subtotal</b>		<b>1,723.3</b>	<b>1,466.3</b>	<b>107.8</b>	<b>132.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Cover a Portion of Deputy Commissioner's Time on the AKLNG Project</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.5										
1007 I/A Rcpts		46.5										
This fund source switch recognizes a portion of the Deputy Commissioner's time will be covered by a reimbursable services agreement from the North Slope Gas Commercialization component.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										

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

**Component:** Commissioner's Office (423)  
**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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$33.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$32.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.9												
<b>Reduce Authority for North Slope Science Initiative</b>												
1108 Stat Desig	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Natural Resources no longer receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds were typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks to understand development projects and their implications, and to help guide management science decisions.												
<b>Totals</b>		<b>1,703.3</b>	<b>1,466.3</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Commissioner's Office (423)  
**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
01-919X	Inter-Governmental Coordinator	FT	A	XE	Anchorage	N00	24D / E	11.8		100,290	0	0	51,637	151,927	151,927
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	11.8		138,803	0	0	64,107	202,910	202,910
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	400	14K / L	12.0		58,938	0	0	37,802	96,740	96,740
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23B / C	11.8		86,607	0	0	46,765	133,372	133,372
10-0081	Dep Commissioner	FT	A	XE	Anchorage	E00	28M / N	11.8		147,514	0	0	66,675	214,189	214,189
10-0421	Dep Commissioner	FT	A	XE	Anchorage	E00	28S / T	11.8		184,234	0	0	77,500	261,734	215,407
10-0974	Exec Secretary III	FT	A	XE	Anchorage	E00	16K / L	12.0		67,655	0	0	40,286	107,941	107,941
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23D	11.8		95,985	0	0	50,104	146,089	0
10-X011	Special Project Assistant	FT	A	XE	Anchorage	N00	26F	11.8		116,549	0	0	57,427	173,976	173,976
<b>Total</b>													<b>Total Salary Costs:</b>	996,575	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	492,303	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	1,488,878	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 1.52%:</b>	(22,578)	
<b>Total Component Months: 106.6</b>													<b>Total Post-Vacancy:</b>	1,466,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,466,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,296,462	1,276,802	87.08%
1007 Interagency Receipts	192,416	189,498	12.92%
<b>Total PCN Funding:</b>	<b>1,488,878</b>	<b>1,466,300</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.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		180.1	107.8	107.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>180.1</b>	<b>107.8</b>	<b>107.8</b>
72110	Employee Travel (Instate)	General instate, including gas pipeline related travel	74.0	71.6	71.6
72120	Nonemployee Travel (Instate Travel)	Red Dog Mine site visit charter	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state to coordinate and participate in the Governor's and department's priority resource development projects.	96.8	36.2	36.2
72420	Nonemployee Travel (Out of state Emp)	Contractor Interviews	0.4	0.0	0.0
72721	Move Household Goods	One-time employee relocation expenses	6.1	0.0	0.0
72722	Move Travel/Lodging	One-time employee relocation expenses	0.6	0.0	0.0
72723	Move Meals	One-time employee relocation expenses	0.9	0.0	0.0
72726	Temp Quarter Lodging	One-time employee relocation expenses	0.1	0.0	0.0
72971	AKPAY Travel Expense	One-time employee relocation expenses	0.1	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		130.8	132.5	112.5
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>130.8</b>	<b>132.5</b>	<b>112.5</b>
73025	Education Services	Training and conference fees	4.4	5.0	5.0
73075	Legal & Judicial Svc	Transcription services	10.0	20.0	12.0
73150	Information Technlgy	Software licensing and updates	3.1	10.5	10.5
73156	Telecommunication	Telecommunication services including long distance, cellular phones, and cable	15.2	20.1	20.1
73225	Delivery Services	Postage and Goldstreak, Federal Express, and UPS services	0.9	2.9	2.9
73450	Advertising & Promos	Advertising and promotional materials	10.6	16.3	16.3
73650	Struc/Infstruct/Land	Conference room rentals	0.9	0.9	0.2
73675	Equipment/Machinery	Office equipment maintenance and repair	7.0	13.5	13.5
73750	Other Services (Non IA Svcs)	Pending costs related to management of Alaska's Natural Resources	0.0	7.9	0.0
73750	Other Services (Non IA Svcs)	Costs related to increased efforts to market Alaska's natural resources	46.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management & Access Marketing and Outreach	3.5	3.5	3.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	6.7	7.0	6.1
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	10.5	12.0	11.2
73809	Mail	Central Mail Central Mailroom	0.4	0.4	0.4
73810	Human Resources	Centralized HR Central Human Resources	1.5	1.7	1.7
73811	Building Leases	Leases Lease administration	5.3	6.0	5.3
73812	Legal	Law Regulation review	0.1	0.1	0.1
73814	Insurance	Risk Management Property Insurance	0.1	0.1	0.1

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Commissioner's Office (423)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>130.8</b>	<b>132.5</b>	<b>112.5</b>
73815	Financial	Finance AKSAS/AKPAY/ALDER	0.9	2.0	1.0
73816	ADA Compliance	Personnel ADA compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Central travel fees	2.9	2.5	2.5

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		13.2	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.2</b>	<b>16.7</b>	<b>16.7</b>
74222	Books And Educational	Alaska Statutes and directories	0.3	1.5	1.5
74226	Equipment & Furniture	Office equipment	0.9	1.5	1.5
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	3.9	3.9	3.9
74233	Info Technology Equip	Computers and other technological equipment and supplies	5.6	5.0	5.0
74236	Subscriptions	Miscellaneous subscription service and fees	1.7	4.5	4.5
74481	Food Supplies	Meeting supplies	0.8	0.3	0.3

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				6.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66190	Py Reimburse Recvry			11100	6.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				66.1	153.4	199.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59100	Natural Resources	Public Information Center	Communications	11100	66.1	138.9	138.9
59100	Natural Resources	NorthSlope Gas Commercialization	Deputy Commissioner AKLNG	11100	0.0	0.0	46.5
59100	Natural Resources		Pending Projects	11100	0.0	14.5	14.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts	0.0	20.0	0.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec		North Slope Science Initiative	11100	0.0	20.0	0.0

**Interagency Services**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Marketing and Outreach	Inter-dept Parks Management & Access	3.5	3.5	3.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept Centralized ETS Services	6.7	7.0	6.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.7</b>	<b>7.0</b>	<b>6.1</b>
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept Centralized ETS Services	10.5	12.0	11.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.5</b>	<b>12.0</b>	<b>11.2</b>
73809	Mail	Central Mailroom	Inter-dept Central Mail	0.4	0.4	0.4
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	1.5	1.7	1.7
<b>73810 Human Resources subtotal:</b>				<b>1.5</b>	<b>1.7</b>	<b>1.7</b>
73811	Building Leases	Lease administration	Inter-dept Leases	5.3	6.0	5.3
<b>73811 Building Leases subtotal:</b>				<b>5.3</b>	<b>6.0</b>	<b>5.3</b>
73812	Legal	Regulation review	Inter-dept Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Property Insurance	Inter-dept Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	0.9	2.0	1.0
<b>73815 Financial subtotal:</b>				<b>0.9</b>	<b>2.0</b>	<b>1.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept Personnel	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept State Travel Office	2.9	2.5	2.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.9</b>	<b>2.5</b>	<b>2.5</b>
<b>Commissioner's Office total:</b>				<b>32.0</b>	<b>35.4</b>	<b>32.0</b>
<b>Grand Total:</b>				<b>32.0</b>	<b>35.4</b>	<b>32.0</b>