

State of Alaska FY2018 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 2016

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 FY2018

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	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	967,959
Full-time	9	9	Premium Pay	0
Part-time	0	0	Annual Benefits	510,305
Nonpermanent	0	0	<i>Less 1.76% Vacancy Factor</i>	(26,064)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,452,200

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	0	0	1	0	1
Special Project Assistant	1	0	0	0	1
Totals	8	0	1	0	9

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,481.9	1,132.1	1,132.1	1,262.1	1,452.2	190.1	15.1%
72000 Travel	105.7	107.8	107.8	107.8	107.8	0.0	0.0%
73000 Services	275.8	112.5	112.5	112.5	112.5	0.0	0.0%
74000 Commodities	17.3	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%
Totals	1,880.7	1,369.1	1,369.1	1,499.1	1,689.2	190.1	12.7%
Fund Sources:							
1004Gen Fund (UGF)	1,534.2	1,167.8	1,167.8	1,167.8	1,180.7	12.9	1.1%
1007I/A Rcpts (Other)	346.5	201.3	201.3	331.3	508.5	177.2	53.5%
Unrestricted General (UGF)	1,534.2	1,167.8	1,167.8	1,167.8	1,180.7	12.9	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	346.5	201.3	201.3	331.3	508.5	177.2	53.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	7	7	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		1,369.1	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,167.8										
1007 I/A Rcpts		201.3										
Subtotal		1,369.1	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Restore Position by Utilizing Other Authority Within Authorization												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Commissioner's Office is responsible for directly managing Department of Natural Resources' (DNR) eight divisions and offices which together generate all of the state's natural resource revenue.</p> <p>In addition to managing DNR's divisions and offices, the DNR Commissioner's Office is responsible for several core functions, described below, which cannot be delegated to another part of DNR. With reduced staffing, the Commissioner's Office will not have adequate resources to perform these other core functions that are critical to Alaska's resource-based economy.</p> <p>With reduced staffing, the Commissioner's Office will be far less likely to provide technical and policy input on state and federal actions, and its senior staff will be less available to meeting with federal policy makers. Additionally, the Commissioner's Office involvement in the Alaska Liquefied Natural Gas (AKLNG) Project will be crippled, and the state's lead agency on monetizing Alaska's natural gas resources will be unable to adequately guide the discussions on negotiations. The Commissioner's Office will need to focus more on day-to-day management rather than coordinating State activities. This will increase redundancies and greatly reduce State influence over federal permitting decisions and deployment of research dollars involving Alaska's natural resources. Reductions in the Commissioner's Office staff will also increase the time required to issue decisions and will delay economic activity on state lands.</p> <p>This restores two full-time positions deleted in the FY2017 budget. Funds are available via a Reimbursable Services Agreement from the Alaska Gasline Development Corporation in support of the AKLNG project. In addition, the department's approved indirect rate plan allows the collection of funds to be used for Commissioner's Office staff. Excess interagency receipt authority will be transferred from the Facilities component to the Commissioner's Office component.</p>												
Transfer Interagency Receipt Authority from Facilities Component												
Trin		130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0										
Subtotal		1,499.1	1,262.1	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

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	
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.4												
FY2018 PS Health Ins.: \$0.4												
Transfer Interagency Receipt Authority from Facilities												
1007 I/A Rcpts	Trin	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer unused interagency receipt authority in Facilities component to the Commissioner's Office component. The Department of Natural Resources (DNR) indirect rate calculation, used to partially fund Administrative Services includes Commissioner's Office personal services expenditures. This transfer will enable the Commissioner's Office to utilize the revenue.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	12.5	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$19.7												
Totals		1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	24E / F	12.0		105,437	0	0	56,585	162,022	117,304
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,564	209,720	151,837
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	33,741	80,853	58,538
10-0062	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23	12.0		103,536	0	0	55,902	159,438	115,433
10-0081	Dep Commissioner	FT	A	XE	Anchorage	99	28N	12.0		152,248	0	0	71,869	224,117	162,261
10-0421	Dep Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		152,000	0	0	71,795	223,795	162,028
10-0974	Exec Secretary III	FT	A	XE	Anchorage	99	16L	12.0		69,198	0	0	43,565	112,763	81,640
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23	12.0		97,612	0	0	53,774	151,386	0
10-X011	Special Project Assistant	FT	A	XE	Anchorage	N00	26A	12.0		99,660	0	0	54,510	154,170	111,619
													Total Salary Costs:	967,959	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	510,305	
													Total Pre-Vacancy:	1,478,264	
													Minus Vacancy Adjustment of 1.76%:	(26,064)	
													Total Post-Vacancy:	1,452,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,452,200	

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	960,660	943,722	64.99%
1007 Interagency Receipts	517,604	508,478	35.01%
Total PCN Funding:	1,478,264	1,452,200	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.

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Commissioner's Office (423)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		105.7	107.8	107.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			105.7	107.8	107.8
2000	In-State Employee Travel	Includes gas pipeline related travel	72.3	70.0	70.0
2002	Out of State Employee Travel	To coordinate and participate in the Governor's and department's priority resource development projects	27.4	37.8	37.8
2006	Other Travel Costs	Department taxable travel transactions	6.0	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		275.8	112.5	112.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			275.8	112.5	112.5
3000	Education Services	Training and conference fees	3.8	4.0	4.0
3001	Financial Services	Credit card fees	20.0	20.0	20.0
3003	Information Technology	Software licensing and updates	4.6	5.0	5.0
3004	Telecommunications	Long distance, cellular phones, and cable	12.5	12.0	12.0
3006	Delivery Services	Postage and Goldstreak, Federal Express, and UPS services	0.8	0.8	0.8
3007	Advertising and Promotions		2.7	2.0	2.0
3010	Equipment/Machinery	Office equipment maintenance and repair	3.5	2.5	2.5
3011	Other Services	Printing services	1.0	1.0	1.0
3011	Other Services	State travel office booking fees	2.1	2.1	2.1
3016	Inter-Agency Economic Development	Univ - Department-wide Assessment by University of Alaska Fairbanks	40.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Microsoft licensing and Enterprise Productivity Rate (EPR) computer services	26.3	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	1.1	1.1	1.1
3023	Inter-Agency Building Leases	Admin - Department-wide	154.3	32.0	32.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management and property insurance	1.4	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide AKPAY, ALDER, and IRIS	1.1	1.1	1.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			275.8	112.5	112.5
3036	Inter-Agency Safety	Admin - Department-wide	Juneau annual parking permit 0.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		17.3	16.7	16.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			17.3	16.7	16.7
4000	Business	Other business supplies such as binders, pens, paper, toner, staples, etc.	16.8	16.3	16.3
4002	Household/Institutional	Approved water purchase	0.4	0.4	0.4
4004	Safety	Office supply	0.1	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Commissioner's Office (423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			346.5	331.3	508.5
5301 Inter-Agency Receipts		Pending projects	0.0	185.2	360.5
5301 Inter-Agency Receipts	NatRes - NorthSlope Gas Commercialization (3082)		129.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Communications Coordinator	144.5	146.1	148.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	Alaska Liquefied Natural Gas and Alaska Stand Alone Pipeline right of way project	72.6	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			9.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			9.1	0.0	0.0
6047 General Fund - Miscellaneous			0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				224.8	63.1	63.1
With University of Alaska				40.0	0.0	0.0
With Department of Administration				184.8	63.1	63.1
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Univ - Department-wide	Assessment by University of Alaska Fairbanks	40.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft licensing and Enterprise Productivity Rate (EPR) computer services	26.3	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide		0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide		1.1	1.1	1.1
3023	Inter-Agency Building Leases	Admin - Department-wide		154.3	32.0	32.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	1.4	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	1.1	1.1	1.1
3036	Inter-Agency Safety	Admin - Department-wide	Juneau annual parking permit	0.1	0.0	0.0