

State of Alaska FY2019 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 2017

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 FY2019

The Commissioner's Office will continue to lead out-reach initiatives and 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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	9	9	Annual Salaries	923,473
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	498,264
			<i>Less 1.34% Vacancy Factor</i>	(19,037)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,402,700

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	0	0	1	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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,317.0	1,452.2	1,452.2	1,452.2	1,402.7	-49.5	-3.4%
72000 Travel	91.8	107.8	107.8	107.8	107.8	0.0	0.0%
73000 Services	57.8	112.5	7,416.0	7,416.0	42.5	-7,373.5	-99.4%
74000 Commodities	16.0	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	1,482.6	1,689.2	8,992.7	8,992.7	1,569.7	-7,423.0	-82.5%
Fund Sources:							
1004Gen Fund (UGF)	1,172.1	1,180.7	8,484.2	8,484.2	1,181.1	-7,303.1	-86.1%
1007I/A Rcpts (Other)	310.5	508.5	508.5	508.5	388.6	-119.9	-23.6%
Unrestricted General (UGF)	1,172.1	1,180.7	8,484.2	8,484.2	1,181.1	-7,303.1	-86.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	310.5	508.5	508.5	508.5	388.6	-119.9	-23.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,180.7										
1007 I/A Rcpts		508.5										
Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
	CarryFwd	7,303.5	0.0	0.0	7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,303.5										
Sec. 19. Department of Natural Resources.												
(b) The unexpended and unobligated general fund balances, estimated to be a total of \$7,303,482, of the following appropriations are reappropriated to the Department of Natural Resources for the Arctic strategic transportation and resources (ASTAR) project for the fiscal years ending June 30, 2017, June 30, 2018, June 30, 2019, and June 30, 2020:												
Subtotal		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Reduce Uncollectable Inter-Agency Receipt Authority												
	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-120.0										
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
	OTI	-7,303.5	0.0	0.0	-7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,303.5										
Reverse Arctic Strategic Transportation and Resources.												
Totals		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	24A / B	12.0		91,892	0	0	51,887	143,779	120,343
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,922	210,078	175,835
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,464	0	0	34,102	80,566	67,434
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23	12.0		90,000	0	0	51,203	141,203	118,187
10-0081	Dep Commissioner	FT	A	XE	Anchorage	N00	28A / B	12.0		109,502	0	0	58,249	167,751	140,408
10-0421	Dep Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		152,000	0	0	72,176	224,176	187,635
10-0974	Exec Secretary III	FT	A	XE	Anchorage	99	16L / L	12.0		69,854	0	0	43,925	113,779	95,233
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23	12.0		97,612	0	0	53,954	151,566	0
10-X011	Special Project Assistant	FT	A	XE	Juneau	N05	26A	12.0		124,993	0	0	63,846	188,839	158,058
Total													Total Salary Costs:	923,473	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	498,264	
Non Permanent Positions:													Total Pre-Vacancy:	1,421,737	
Positions in Component:													Minus Vacancy Adjustment of 1.34%:	(19,037)	
Total Component Months: 108.0													Total Post-Vacancy:	1,402,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,402,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,063,133	1,048,898	74.78%
1007 Interagency Receipts	358,604	353,802	25.22%
Total PCN Funding:	1,421,737	1,402,700	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		91.8	107.8	107.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			91.8	107.8	107.8
2000	In-State Employee Travel		67.4	82.8	82.8
2002	Out of State Employee Travel		24.4	25.0	25.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		57.8	7,416.0	42.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			57.8	7,416.0	42.5
3000	Education Services	Training, Conferences	3.3	3.3	3.3
3003	Information Technology	Software licensing	4.7	6.0	4.0
3004	Telecommunications	Long Distance, Wireless, Cable	10.2	10.2	7.0
3006	Delivery Services	Courier, Pitney Bowes	0.3	0.3	0.0
3007	Advertising and Promotions	Public Notices	4.7	4.7	1.0
3009	Structure/Infrastructure/Land	Room Rental	0.6	0.6	0.0
3010	Equipment/Machinery	Shredding, Copier Maintenance	1.4	1.4	0.0
3011	Other Services	Arctic Strategic Transportation and Resources Project ASTAR	2.4	7,303.5	0.0
3011	Other Services	Misc Contracts	0.0	20.0	0.0
3011	Other Services	Pending I//A Funded Projects	0.0	34.3	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide Behrends House Maintenance and Operations	2.0	2.0	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide VPN and Enterprise Productivity Rate	18.1	18.4	16.0
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	0.8	0.8	0.8
3023	Inter-Agency Building Leases	Admin - Department-wide	7.4	7.4	7.4
3027	Inter-Agency Financial	Admin - Department-wide IRIS Financial, Payroll and Alder services	1.8	3.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		16.0	16.7	16.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			16.0	16.7	16.7
4000	Business	Office Supplies, Paper	15.4	16.7	16.7
4002	Household/Institutional		0.5	0.0	0.0
4004	Safety		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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			310.5	508.5	388.6
5301 Inter-Agency Receipts		Pending Projects	0.0	146.5	26.6
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	UBRSA Indirect	166.9	210.0	210.0
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Support for Project Assistant Position	143.6	152.0	152.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				30.2	31.7	27.2
With Department of Administration				30.2	31.7	27.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3016	Inter-Agency Economic Development	Admin - Department-wide	Behrends House Maintenance and Operations	2.0	2.0	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	VPN and Enterprise Productivity Rate	18.1	18.4	16.0
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide		0.8	0.8	0.8
3023	Inter-Agency Building Leases	Admin - Department-wide		7.4	7.4	7.4
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	1.8	3.0	1.0