

State of Alaska FY2020 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 2018

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.

Significant Changes in Results to be Delivered in FY2020

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 | |
| | FY2019 Management Plan | FY2020 Governor | | |
| Full-time | 9 | 9 | Annual Salaries | 932,696 |
| Part-time | 0 | 0 | COLA | 2,329 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 498,962 |
| | | | <i>Less 1.94% Vacancy Factor</i> | (27,850) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 1,406,137 |

| 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

| | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 1,226.8 | 1,402.7 | 1,402.7 | 1,402.7 | 1,406.1 | 3.4 | 0.2% |
| 72000 Travel | 130.5 | 107.8 | 107.8 | 107.8 | 107.8 | 0.0 | 0.0% |
| 73000 Services | 461.1 | 42.5 | 6,963.9 | 6,963.9 | 42.5 | -6,921.4 | -99.4% |
| 74000 Commodities | 7.9 | 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 | 1,826.3 | 1,569.7 | 8,491.1 | 8,491.1 | 1,573.1 | -6,918.0 | -81.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,562.2 | 1,181.1 | 8,102.5 | 8,102.5 | 1,184.0 | -6,918.5 | -85.4% |
| 1007 I/A Rcpts (Other) | 264.1 | 388.6 | 388.6 | 388.6 | 389.1 | 0.5 | 0.1% |
| Unrestricted General (UGF) | 1,562.2 | 1,181.1 | 8,102.5 | 8,102.5 | 1,184.0 | -6,918.5 | -85.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 264.1 | 388.6 | 388.6 | 388.6 | 389.1 | 0.5 | 0.1% |
| 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,569.7 | 1,402.7 | 107.8 | 42.5 | 16.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | | 1,181.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 388.6 | | | | | | | | | | |
| Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20) | | | | | | | | | | | | |
| | CarryFwd | 6,921.4 | 0.0 | 0.0 | 6,921.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6,921.4 | | | | | | | | | | |

The Arctic Slope Transportation and Resources project (ASTAR) is a collaborative effort initiated by the Department of Natural Resources to form a cooperative group of stakeholders in the region to guide the development of future infrastructure projects to best benefit the communities of the North Slope, identify material sites critical to resource development and to provide access to areas that may require remediation from previous exploration activities.

In FY2017, \$7,303.5 multi year appropriation was set up with a term year of FY2020. During FY2017, nothing was expended or encumbered due to the notification of the appropriation. In FY2018, \$333.7 was expended, resulting in a carryforward of \$6,969.8 for FY2019.

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 | 8,491.1 | 1,402.7 | 107.8 | 6,963.9 | 16.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
|-----------------|----------------|----------------|--------------|----------------|-------------|------------|------------|------------|----------|----------|----------|

| | | | | | | | | | | | | |
|---|-----|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2019 Management Plan To FY2020 Governor ***** | | | | | | | | | | | | |
| Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20) | | | | | | | | | | | | |
| | OTI | -6,921.4 | 0.0 | 0.0 | -6,921.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6,921.4 | | | | | | | | | | |

Reverse Arctic Strategic Transportation and Resources.

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FY2020 Salary Adjustments - GGU, CEA, TEAME | | | | | | | | | | | | |
| | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.3

FY2020 GGU HI from \$1432 to \$1530: \$1.2

FY2020 GGU 3% COLA: \$2.1

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 | | |
|---|------------|----------------|-------------------|--------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. | | | | | | | | | | | | |
| Totals | | 1,573.1 | 1,406.1 | 107.8 | 42.5 | 16.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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 | 24 | 12.0 | | 89,748 | 0 | 0 | 50,708 | 140,456 | 117,562 |
| 10-0001 | Commissioner | FT | A | XE | Anchorage | N00 | 0 | 12.0 | | 141,156 | 0 | 0 | 68,545 | 209,701 | 175,520 |
| 10-0002 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 57,213 | 2,329 | 0 | 38,904 | 98,446 | 82,399 |
| 10-0062 | Spec Asst To The Comm II | FT | A | XE | Anchorage | N00 | 23 | 12.0 | | 83,880 | 0 | 0 | 48,615 | 132,495 | 110,898 |
| 10-0081 | Dep Commissioner | FT | A | XE | Anchorage | N00 | 28 | 12.0 | | 135,000 | 0 | 0 | 66,726 | 201,726 | 168,845 |
| 10-0421 | Dep Commissioner | FT | A | XE | Anchorage | N00 | 28 | 12.0 | | 152,000 | 0 | 0 | 71,749 | 223,749 | 187,278 |
| 10-0974 | Exec Secretary III | FT | A | XE | Anchorage | 99 | 16M | 12.0 | | 71,447 | 0 | 0 | 44,179 | 115,626 | 96,779 |
| 10-T005 | Project Assistant | FT | A | XE | Anchorage | N00 | 23 | 12.0 | | 97,612 | 0 | 0 | 53,514 | 151,126 | 126,493 |
| 10-X011 | Special Project Assistant | FT | A | XE | Juneau | N05 | 26 | 12.0 | | 104,640 | 0 | 0 | 56,022 | 160,662 | 134,474 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 932,696 | |
| Positions | | | | | | | | | | | | | Total COLA: | 2,329 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 498,962 | |
| Non Permanent Positions: | | | | | | | | | | | | | Total Pre-Vacancy: | 1,433,987 | |
| Positions in Component: | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.94%: | (27,850) | |
| Total Component Months: 108.0 | | | | | | | | | | | | | Total Post-Vacancy: | 1,406,137 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,406,137 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,200,247 | 1,176,937 | 83.70% |
| 1007 Interagency Receipts | 233,740 | 229,200 | 16.30% |
| Total PCN Funding: | 1,433,987 | 1,406,137 | 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 | | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|------------------------------|--|----------------|------------------------|
| 2000 | Travel | | 130.5 | 107.8 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 2000 Travel Detail Totals | | | 134.1 | 107.8 |
| 2000 | In-State Employee Travel | Transportation costs for travel relating to administration, conventions and meetings, boards and commissions | 101.1 | 84.4 |
| 2001 | In-State Non-Employee Travel | Transportation costs for travel relating to meetings and boards for non-employees | 0.1 | 0.1 |
| 2002 | Out of State Employee Travel | Transportation costs for travel relating to administration, conventions and meetings, boards and commissions | 22.9 | 23.3 |
| 2005 | Moving Costs | Moving and relocation costs | 10.0 | 0.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|-------------------------------------|--|-----------------------|-------------------------------|
| 3000 | Services | | 461.1 | 6,963.9 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3000 Services Detail Totals | | | 191.3 | 6,963.9 |
| 3000 | Education Services | Training, educational conferences, and agency memberships | 4.9 | 3.0 |
| 3001 | Financial Services | Accounting, auditing, and management consulting and fees | 39.5 | 0.0 |
| 3003 | Information Technology | Software leases, licensing, and maintenance | 4.3 | 4.4 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors | 9.2 | 8.8 |
| 3006 | Delivery Services | Freight, courier services, and postage | 0.6 | 0.4 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices | 3.3 | 2.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases | 0.7 | 0.8 |
| 3010 | Equipment/Machinery | Machinery and equipment purchase, repairs, maintenance, rentals, and leases | 2.9 | 2.4 |
| 3011 | Other Services | Arctic Strategic Transportation and Resources Project (ASTAR) | 115.4 | 6,923.4 |
| 3016 | Inter-Agency Economic Development | Admin - Department-wide Behrends House maintenance and operations agreement | 2.0 | 2.0 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Enterprise Productivity Rate (EPR) | 7.5 | 6.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|--|----------------|------------------------|
| 3000 Services Detail Totals | | | 191.3 | 6,963.9 |
| | Non-Telecommunications | computer services | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network) | 10.2 | 8.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Centralized mail services chargeback | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resources services chargeback | 0.3 | 0.3 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Office space lease costs | -11.5 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback | 1.9 | 2.0 |

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|
| 4000 | Commodities | | 7.9 | 16.7 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 4000 Commodities Detail Totals | | | 7.9 | 16.7 |
| 4000 | Business | General business supplies such as office consumables, furniture, and computer equipment | 7.0 | 15.7 |
| 4002 | Household/Institutional | Cleaning, food, and other supplies | 0.9 | 1.0 |

Revenue Detail (1681)
Department of Natural Resources

Component: Commissioner's Office (423)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|--|--|----------------------------|----------------|---------------------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 264.1 | 388.6 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Royalty projections | 20.0 | 20.0 |
| 5301 Inter-Agency Receipts | NatRes - Administrative Services (424) | | 92.7 | 217.2 |
| 5301 Inter-Agency Receipts | NatRes - Public Information Center (2441) | Communications Coordinator | 151.4 | 151.4 |
| 6004 Gen Fund (1004 Gen Fund) | | | 3.5 | 0.0 |
| 6047 General Fund - Miscellaneous | | | 3.5 | 0.0 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

| | | | | FY2018 Actuals | FY2019 Management Plan |
|-----------------------------------|--|--|----------------|---------------------------|---------------------------|
| Component Totals | | | | 10.5 | 18.7 |
| With Department of Administration | | | | 10.5 | 18.7 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan | |
| 3016 | Inter-Agency Economic Development | Admin - Department-wide Behrends House maintenance and operations agreement | 2.0 | 2.0 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Enterprise Productivity Rate (EPR) computer services | 7.5 | 6.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network) | 10.2 | 8.3 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Centralized mail services chargeback | 0.1 | 0.1 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resources services chargeback | 0.3 | 0.3 | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Office space lease costs | -11.5 | 0.0 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback | 1.9 | 2.0 | |