

State of Alaska FY2021 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 2019

The Commissioner's Office was instrumental in assisting divisions with the accomplishments detailed in the individual component narratives and in implementing the Governor's policies through department and division programs. Additionally, the Commissioner's Office is on track to resolve 50 of the over 100 backlogged appeals inherited from previous administrations. Long lingering appeals create roadblocks for businesses and erode the public's trust in government.

Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the components and works closely with all divisions.

Significant Changes in Results to be Delivered in FY2021

The Commissioner's Office will continue to lead business growth and new investment out-reach initiatives and efforts to encourage responsible development of our state's natural resources, as well as expanded sale of lands to Alaskans.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	948,668
Part-time	0	0	COLA	775
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	502,497
			<i>Less 0.01% Vacancy Factor</i>	(140)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,451,800

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
Deputy Commissioner	2	0	0	0	2
Executive Secretary III	1	0	0	0	1
Project Assistant	1	0	0	0	1
Sp Asst Commr I	1	0	0	0	1
Special Assistant	1	0	0	0	1
Sr Legal&Pol Ad	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,220.7	1,606.1	1,406.1	1,422.1	1,451.8	29.7	2.1%
72000 Travel	86.4	40.8	40.8	52.8	52.8	0.0	0.0%
73000 Services	1,998.7	42.5	5,022.5	5,002.5	0.0	-5,002.5	-100.0%
74000 Commodities	15.2	16.7	16.7	8.7	2.2	-6.5	-74.7%
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	3,321.0	1,706.1	6,486.1	6,486.1	1,506.8	-4,979.3	-76.8%
Fund Sources:							
1004 Gen Fund (UGF)	3,121.2	1,318.0	6,098.0	6,098.0	1,118.6	-4,979.4	-81.7%
1007 I/A Rcpts (Other)	199.8	388.1	388.1	388.1	388.2	0.1	0.0%
Unrestricted General (UGF)	3,121.2	1,318.0	6,098.0	6,098.0	1,118.6	-4,979.4	-81.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	199.8	388.1	388.1	388.1	388.2	0.1	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	10	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,706.1	1,606.1	40.8	42.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,318.0										
1007 I/A Rcpts		388.1										
Eliminate the Citizens' Advisory Commission on Federal Areas Executive Director Position												
	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-200.0										
The Citizens' Advisory Commission on Federal Areas is an organization that works alongside the Department of Natural Resources. A special assistant in the Office of the Governor will be assigned the duties of this position to continue advancing and protecting the State's interests.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Arctic Strategic Transportation and Resources Sec19b Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
	CarryFwd	4,980.0	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,980.0										
Carry forward the unexpended balance of the appropriation made in Sec19(b) Ch1 TSSLA2017 P22 L21 (SB23) for the Arctic Strategic Transportation and Resources (ASTAR) 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.												
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:												
(1) sec. 13, ch. 29, SLA 2008, page 159, lines 28 - 29, as amended by sec. 35(c), ch. 18, SLA 2014 (Department of Transportation and Public Facilities, Trunk Road, phase 1), estimated balance of \$2,905,729;												
(2) sec. 7, ch. 43, SLA 2010, page 31, lines 26 - 28 (Department of Natural Resources, reservoir studies for North Slope and Cook Inlet - \$3,500,000), not to exceed \$2,797,753 of the estimated balance of \$3,297,753; and												
(3) sec. 32(c), ch. 17, SLA 2012 (Alaska Railroad Corporation, Tanana River bridge access for military training grounds and river training), estimated balance of \$1,600,000.												
Original Appropriation: \$7,303.5												
FY2017 Expenditures: \$0.0												
FY2018 Expenditures: \$382.1												
FY2019 Expenditures: \$1,941.4												
FY2020 Carryforward: \$4,980.0												
Subtotal		6,486.1	1,406.1	40.8	5,022.5	16.7	0.0	0.0	0.0	9	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 FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	16.0	12.0	-20.0	-8.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		6,486.1	1,422.1	52.8	5,002.5	8.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Arctic Strategic Transportation and Resources Sec19b Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
OTI		-4,980.0	0.0	0.0	-4,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,980.0										
Reverse language section appropriation made in SLA2019.												
FY2021 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.1										
FY2021 GGU Salary Increases: \$0.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.1												
Align Authority with Anticipated Expenditures												
LIT		0.0	29.0	0.0	-22.5	-6.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		1,506.8	1,451.8	52.8	0.0	2.2	0.0	0.0	0.0	9	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Commissioner's Office (423)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		86.4	52.8	52.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			86.4	52.8	52.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	50.0	50.0	50.0
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	36.4	2.8	2.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,998.7	5,002.5	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,998.7	5,002.5	0.0
3000	Education Services	Training, educational conferences, and agency memberships.	9.9	0.0	0.0
3001	Financial Services	Accounting, auditing, and management consulting and fees.	13.3	13.3	0.0
3003	Information Technology	Software leases, licensing, and maintenance.	0.5	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.9	3.9	0.0
3006	Delivery Services	Freight, courier services, and postage.	0.9	1.0	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	0.2	0.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	4.2	0.0	0.0
3011	Other Services	Anticipated expenses for multi-year operating Arctic Strategic Transportation and Resources Project (ASTAR) ending on Fiscal Year 2020.	1,942.8	4,980.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide Behrends House maintenance and operations agreement.	2.0	2.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services - Non Telecom.	5.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			1,998.7	5,002.5	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	7.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	2.1	2.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		15.2	8.7	2.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	15.2	8.7	2.2
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	15.2	8.7	2.2

Revenue Detail (1681)
Department of Natural Resources

Component: Commissioner's Office (423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			199.8	388.1	388.2
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Pending reimbursable services agreements for office support.	0.0	237.3	237.3
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for Communications Coordinator.	182.4	150.8	150.9
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect receipts to cover administrative costs.	17.4	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.5	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous payroll adjustment.	1.5	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				18.2	4.1	0.0
With Department of Administration				18.1	4.1	0.0
With Department of Law				0.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3016	Inter-Agency Economic Development	Admin - Department-wide	Behrends House maintenance and operations agreement.	2.0	2.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	5.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	7.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	2.1	2.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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	Sr Legal&Pol Ad	FT	A	XE	Anchorage	N00	24A	12.0		140,000	0	0	68,022	208,022	208,022
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,360	209,516	209,516
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		57,213	775	0	39,032	97,020	39,570
10-0062	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21A	12.0		73,500	0	0	44,691	118,191	118,191
10-0081	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	69,375	213,999	213,999
10-0421	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	69,375	213,999	213,999
10-0974	Executive Secretary III	FT	A	XE	Anchorage	99	16M	12.0		71,447	0	0	43,964	115,411	115,411
10-T005	Project Assistant	FT	A	XE	Anchorage	N00	23	12.0		97,612	0	0	53,221	150,833	0
10-X011	Special Assistant	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	46,457	124,949	0

Total														Total Salary Costs:	948,668		
Positions														Total COLA:	775		
Full Time Positions:														Total Premium Pay:	0		
Part Time Positions:														Total Benefits:	502,497		
Non Permanent Positions:																	
Positions in Component:														Total Pre-Vacancy:	1,451,940		
																Minus Vacancy Adjustment of 0.01%:	(140)
																Total Post-Vacancy:	1,451,800
																Plus Lump Sum Premium Pay:	0
																Personal Services Line 100:	1,451,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,118,708	1,118,600	77.05%
1007 Interagency Receipts	333,232	333,200	22.95%
Total PCN Funding:	1,451,940	1,451,800	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.

Department of Natural Resources
Commissioner's Office
FY2021 Governor Budget

