

State of Alaska FY2022 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 2020

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 FY2022

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

Contact: Corri Feige, Commissioner
Phone: (907) 269-8431
E-mail: corri.feige@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	911,653
Part-time	0	0	COLA	775
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	490,599
			<i>Less 1.51% Vacancy Factor</i>	<i>(21,127)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,381,900

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,541.9	1,451.1	1,451.1	1,451.1	1,381.9	-69.2	-4.8%
72000 Travel	51.8	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	4,964.8	0.0	0.0	0.0	40.0	40.0	100.0%
74000 Commodities	282.1	2.2	2.2	2.2	32.2	30.0	1363.6%
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	6,840.6	1,523.9	1,523.9	1,523.9	1,524.7	0.8	0.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	284.0	284.0	284.0	0.0	-284.0	-100.0%
1004 Gen Fund (UGF)	5,972.8	851.8	851.8	851.8	1,136.1	284.3	33.4%
1007 I/A Rcpts (Other)	867.8	388.1	388.1	388.1	388.6	0.5	0.1%
Unrestricted General (UGF)	5,972.8	1,135.8	1,135.8	1,135.8	1,136.1	0.3	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	867.8	388.1	388.1	388.1	388.6	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
1001 CBR Fund		284.0										
1004 Gen Fund		851.8										
1007 I/A Rcpts		388.1										
Subtotal		1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.5										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$0.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-284.0										
1004 Gen Fund		284.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services for Anticipated Services and Commodities Costs												
	LIT	0.0	-70.0	0.0	40.0	30.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		1,524.7	1,381.9	70.6	40.0	32.2	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		51.8	70.6	70.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			51.8	70.6	70.6
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	26.7	33.2	33.2
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	25.1	37.4	37.4

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		4,964.8	0.0	40.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,964.8	0.0	40.0
3000	Education Services	Training, educational conferences, and agency memberships.	12.0	0.0	0.0
3002	Legal and Judicial Services	Legal transcription and recording services.	0.4	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.	9.1	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	1.7	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.3	0.0	0.0
3009	Structure/Infrastructure/Land	Shredding services.	0.1	0.0	0.0
3010	Equipment/Machinery	Copier maintenance costs.	1.8	0.0	0.0
3011	Other Services	Various expenses related to the Arctic Strategic Transportation and Resources Project (ASTAR) multi-year operating.	4,884.4	0.0	0.0
3011	Other Services	Print, copy, graphics, and commission sales.	1.5	0.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide	0.0	0.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	0.3	0.0	0.5
		Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.			

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				4,964.8	0.0	40.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	0.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	15.1	0.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	8.6	0.0	7.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement with DOA for the Behrends House maintenance and operations.	2.0	0.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	1.6	0.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	19.6	0.0	12.0
3026	Inter-Agency Insurance		Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	4.5	0.0	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.0	0.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		282.1	2.2	32.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			282.1	2.2	32.2
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	66.0	2.2	25.0
4002	Household/Institutional	Cleaning, food, and other supplies.	4.6	0.0	7.2
4004	Safety	Department commodity expenditures reimbursed by CARES funding through an RSA with Health & Social Services.	211.5	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			867.8	388.1	388.6
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for office support.	597.2	91.9	92.4
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for the special assistant staff support.	69.5	130.0	130.0
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for the Communications Coordinator support.	151.1	166.2	166.2
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for appeals work.	50.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			2.9	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous payroll adjustment.	2.9	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				53.4	0.0	40.0
With Department of Administration				32.0	0.0	25.5
With Office of the Governor				0.3	0.0	0.5
With Department of Natural Resources				1.5	0.0	2.0
With Department of Law				19.6	0.0	12.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.3	0.0	0.5
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	0.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	15.1	0.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	8.6	0.0	7.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement with DOA for the Behrends House maintenance and operations.	2.0	0.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	1.6	0.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	19.6	0.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM)	4.5	0.0	3.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	and accounting (IRIS & ALDER) systems chargeback. Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.0	0.1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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	24E	12.0		102,980	0	0	55,121	158,101	158,101
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,161	0	0	68,629	209,790	209,790
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		57,213	775	0	39,032	97,020	48,510
10-0062	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21A	12.0		73,500	0	0	44,691	118,191	0
10-0081	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	69,742	214,366	214,366
10-0421	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	69,742	214,366	214,366
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	124,949
Total													Total Salary Costs:	911,653	
Positions													Total COLA:	775	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	490,599	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,403,027	
													Minus Vacancy Adjustment of 1.51%:	(21,127)	
Total Component Months:													Total Post-Vacancy:	1,381,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,381,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,085,493	1,069,147	77.37%
1007 Interagency Receipts	317,534	312,753	22.63%
Total PCN Funding:	1,403,027	1,381,900	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
423 - Office of the Commissioner
FY2022 Governor Budget

