

State of Alaska FY2023 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 2021

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 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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	10	8	Annual Salaries	1,031,128
Part-time	0	0	Premium Pay	0
Nonpermanent	0	2	Annual Benefits	563,676
			<i>Less 0.61% Vacancy Factor</i>	(9,804)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,585,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Appeals Clerk	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	2	0	0	0	2
Dir App&Pol Imp	1	0	0	0	1
Executive Secretary 3	1	0	0	0	1
Project Assistant	1	0	0	0	1
Sp Asst Commr 1	1	0	0	0	1
Special Assistant	1	0	0	0	1
Totals	10	0	0	0	10

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,640.4	1,454.8	1,454.8	1,654.8	1,585.0	-69.8	-4.2%
72000 Travel	17.9	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	177.1	40.0	40.0	40.0	80.1	40.1	100.3%
74000 Commodities	34.8	32.2	32.2	32.2	32.2	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	1,870.2	1,597.6	1,597.6	1,797.6	1,767.9	-29.7	-1.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,135.9	1,209.0	1,209.0	1,209.0	1,171.6	-37.4	-3.1%
1007 I/A Rcpts (Other)	734.3	388.6	388.6	588.6	596.3	7.7	1.3%
Unrestricted General (UGF)	1,135.9	1,209.0	1,209.0	1,209.0	1,171.6	-37.4	-3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	734.3	388.6	388.6	588.6	596.3	7.7	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	10	8	-2	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,209.0										
1007 I/A Rcpts		388.6										
Subtotal		1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority from Information Resource Management												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer authority from Information Resource Management (IRM) to the Commissioner's Office. IRM has sufficient inter-agency receipt authority.												
Add Appeals Clerk to Reduce Backlog												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was created to support the Director of Appeals & Policy Implementation in reducing the existing backlog of appeals, which is a high priority for the Governor.												
Permanent Full-Time Appeals Clerk, range 22, located in Anchorage, Exempt												
Subtotal		1,797.6	1,654.8	70.6	40.0	32.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1007 I/A Rcpts		7.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$24.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-54.5	-54.5	0.0	0.0	0.0	0.0	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			
										PFT	PPT	NP	
1004 Gen Fund		-39.0											
1007 I/A Rcpts		-15.5											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-54.5													
Correct Position Types from Exempt to Long-Term Non-Permanent Exempt													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Correct the position type of two positions from exempt to long-term non-permanent exempt.													
Full-time Project Assistant (10-T005), range 23, located in Anchorage Full-time Appeals Clerk (10-T080), range 19, located in Kenai													
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.5											
1007 I/A Rcpts		15.5											
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.													
Align Authority with Anticipated Expenditures													
	LIT	0.0	-40.1	0.0	40.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.													
Totals		1,767.9	1,585.0	70.6	80.1	32.2	0.0	0.0	0.0	0.0	8	0	2

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Commissioner's Office (423)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		17.9	70.6	70.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			17.9	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.	13.1	33.2	33.2
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.3	37.4	37.4
2005	Moving Costs	Moving and relocation costs.	4.5	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		177.1	40.0	80.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			177.1	40.0	80.1
3000	Education Services	Training, educational conferences, and agency memberships.	10.7	11.0	11.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.1	9.0	9.0
3006	Delivery Services	Freight, courier services, and postage.	0.8	0.0	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.1	0.0	1.0
3009	Structure/Infrastructure/Land	Shredding services.	0.0	1.0	1.0
3010	Equipment/Machinery	Copier maintenance costs.	1.4	1.5	1.5
3011	Other Services	Various expenses related to the Arctic Strategic Transportation and Resources Project (ASTAR) multi-year operating.	59.1	0.0	0.0
3016	Inter-Agency Economic Development	E&ED - Department-wide Reimbursable services agreement with Department of Education for Alaska Statutes.	0.1	0.1	0.1
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.1	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.	0.6	0.0	1.4

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			177.1	40.0	80.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	1.4	1.4	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for telecommunication - phones.	0.0	2.0	7.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Reimbursable services agreement with DOA for the Behrends House maintenance and operations.	0.0	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.	1.2	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Law for legal counsel services.	89.4	7.3	28.4
3024	Inter-Agency Legal	NatRes - Public Information Center (2441) Reimbursable services agreement with the Public Information Center for office support.	0.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	1.6	3.9	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	0.1	0.1
3038	Inter-Agency Management/Consulting	Reimbursable services agreement with DOA for Shared Services of Alaska travel initiative.	0.6	0.6	0.6

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		34.8	32.2	32.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			34.8	32.2	32.2
4000	Business	Business and office supplies.	33.7	30.2	30.2
4002	Household/Institutional	Cleaning, food, and other supplies.	1.1	2.0	2.0

Revenue Detail (1681)
Department of Natural Resources

Component: Commissioner's Office (423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			734.3	588.6	596.3
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for office support.	391.2	248.6	300.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for the special assistant staff support.	320.0	320.0	276.3
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with OPMP for federal action support.	20.2	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for the Communications Coordinator support.	2.9	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.7	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous payroll adjustment.	1.7	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				95.3	16.9	56.0
With Department of Education and Early Development				0.1	0.1	0.1
With Office of the Governor				0.1	0.0	0.5
With Department of Natural Resources				1.2	0.0	1.4
With Department of Administration				4.5	9.5	25.6
With Department of Law				89.4	7.3	28.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Alaska Statutes.	0.1	0.1	0.1
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.1	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.	0.6	0.0	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	1.4	1.4	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	2.0	7.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement with DOA for the Behrends House maintenance and operations.	0.0	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.	1.2	2.0	2.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	89.4	7.3	28.4
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	1.6	3.9	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	0.1	0.1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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	Dir App&Pol Imp	FT	A	XE	Anchorage	N00	24E	12.0		102,980	0	0	60,626	163,606	163,606
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,161	0	0	75,601	216,762	216,762
10-0002	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J	12.0		57,213	0	0	41,220	98,433	98,433
10-0062	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21S	12.0		119,672	0	0	67,173	186,845	0
10-0081	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	76,959	221,583	221,583
10-0421	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	76,959	221,583	221,583
10-0974	Executive Secretary 3	FT	A	XE	Anchorage	99	16N	12.0		71,447	0	0	48,259	119,706	119,706
10-T005	Project Assistant	NP	A	XE	Anchorage	N00	23	12.0		97,612	0	0	34,323	131,935	0
10-T080	Appeals Clerk	NP	A	XE	Anchorage	N00	19C / D	12.0		70,402	0	0	30,396	100,798	0
10-X011	Special Assistant	FT	A	XE	Anchorage	N00	22B	12.0		81,393	0	0	52,160	133,553	133,553
													Total Salary Costs:	1,031,128	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	563,676	
													Total Pre-Vacancy:	1,594,804	
													Minus Vacancy Adjustment of 0.61%:	(9,804)	
													Total Post-Vacancy:	1,585,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,585,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,175,226	1,168,001	73.69%
1007 Interagency Receipts	419,578	416,999	26.31%
Total PCN Funding:	1,594,804	1,585,000	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
FY2023 Governor Budget

