

State of Alaska FY2024 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 2022

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 continued to press Statehood Defense issues while working with senior federal agencies. The Commissioner's Office remained active in promoting Alaska's resources to global investors. The office focused on backlogged appeals inherited from previous administrations, removing roadblocks, and bringing trust back in the appeals process. Additionally, the office was dedicated to developing Alaska's natural resources through effective, thorough, and streamlined permitting processes.

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 FY2024

The Commissioner's Office will continue to lead business growth and new investment out-reach initiatives, efforts to encourage responsible development of our state's natural resources, as well as expanded land sales, timber opportunities, and food security for 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, AS 40, AS 41, AS 43.90

Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	10	8	Annual Salaries	1,058,652
Part-time	0	0	COLA	2,285
Nonpermanent	0	2	Premium Pay	7,759
			Annual Benefits	592,791
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,661,487

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
Sp Asst Commr 2	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,556.2	1,587.6	1,652.6	1,652.6	1,661.5	8.9	0.5%
72000 Travel	83.2	70.6	70.6	172.3	172.3	0.0	0.0%
73000 Services	65.0	80.1	110.3	110.3	118.3	8.0	7.3%
74000 Commodities	17.1	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	1,721.5	1,770.5	1,865.7	1,967.4	1,984.3	16.9	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,205.4	1,174.2	1,221.3	1,221.3	1,233.4	12.1	1.0%
1007 I/A Rcpts (Other)	516.1	596.3	644.4	746.1	750.9	4.8	0.6%
Unrestricted General (UGF)	1,205.4	1,174.2	1,221.3	1,221.3	1,233.4	12.1	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	516.1	596.3	644.4	746.1	750.9	4.8	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	8	8	10	8	-2	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,770.5	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund		1,174.2										
1007 I/A Rcpts		596.3										
Align Authority for Agency-wide Adjustment												
	Unalloc	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.2										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		17.9										
FY2023 Exempt 5% COLA: \$65.0												
Subtotal		1,865.7	1,652.6	70.6	110.3	32.2	0.0	0.0	0.0	8	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority from Interdepartmental Chargeback												
	Trin	101.7	0.0	101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		101.7										
Transfer authority from Interdepartmental Chargeback to the Commissioner's Office. The Interdepartmental Chargeback component has sufficient inter-agency receipt authority.												
Delete Special Assistant 1 (10-X011) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was created as a temporary exempt under AS 39.25.110 (9) in FY13. This position is corrected and therefore shall be deleted. This position is now correctly classified as a permanent partially exempt PCN through PCN 10-0437.												
Long-term exempt Special Assistant 1 (10-X011), range 22, located in Anchorage												
Add Special Assistant to the Commissioner 1 (10-0437)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This newly added position replaces 10-X011 that was created as a temporary exempt under AS 39.25.110 (9) in FY13. This position is now correctly classified as a permanent partially exempt PCN.												

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	
Full-time Special Assistant to the Commissioner 1 (10-0437), range 21, located in Anchorage												
Change Long Term Non-Perm Appeals Clerk to Full Time Exempt Appeals Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN (10-#489) is a full-time exempt position created to replace PCN 10-T080 that was originally created as a long-term exempt position.												
Full-time Exempt Appeals Clerk, (10-#489) range 19, located in Anchorage												
Change Long Term Non-Perm Project Assistant to Full Time Communication Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN (10-#490) is a full-time exempt position created to replace PCN (10-T005) that was originally created as a long-term exempt position:												
Full-time Communication Director (10-#490), range 23, located in Anchorage												
Subtotal		1,967.4	1,652.6	172.3	110.3	32.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Services Costs	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. Authorization is made available through reduced personal services obligations within this component.												
Correct Appeals Clerk (10-?489) and Communications Director (10-?490) to Nonpermanent Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Correct the position classification for a full-time Appeals Clerk (10-?489) and a full-time Communications Director (10-?490) to a nonpermanent Appeals Clerk (10-T080) and a nonpermanent Project Assistant (10-T005).												
FY2024 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2024 Salary and Health Insurance Increases: \$2.1FY2024 GGU cost of living increase 2.5%: \$2.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
FY2024 PERS Rate Adjustment	SalAdj	3.2	3.2	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		2.4										
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$3.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		4.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$11.6												
Totals		1,984.3	1,661.5	172.3	118.3	32.2	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		83.2	172.3	172.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			83.2	172.3	172.3
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	54.3	120.0	120.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	28.9	52.3	52.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		65.0	110.3	118.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			65.0	110.3	118.3
3000	Education Services	Training, educational conferences, and agency memberships.	11.3	11.0	12.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.4	9.0	9.0
3006	Delivery Services	Freight, courier services, and postage.	0.4	0.0	8.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Shredding services.	3.4	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.0	1.5	2.0
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	0.7	0.0	1.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	35.9	33.3	33.0
3016	Inter-Agency Economic Development	E&ED - Department-wide Reimbursable services agreement with Department of Education for Alaska Statutes.	0.0	0.1	0.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				65.0	110.3	118.3
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	1.4	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	0.2	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	2.0	2.0
3023	Inter-Agency Building Leases		Reimbursable services agreement with DOA for building lease.	0.0	0.0	8.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	0.0	28.4	14.6
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.1	0.5
3027	Inter-Agency Financial		Reimbursable services agreement with DOA for OIT Core Services.	0.0	0.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	0.9	3.9	2.0
3027	Inter-Agency Financial		Reimbursable services agreement with DOA for SSOA services.	0.0	0.0	0.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			65.0	110.3	118.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		17.1	32.2	32.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			17.1	32.2	32.2
4000	Business	Business and office supplies.	17.0	30.2	30.2
4002	Household/Institutional	Cleaning, food, and other supplies.	0.0	2.0	2.0
4004	Safety	Personal protective equipment & safety gear.	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			516.1	746.1	750.9
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for office support.	249.9	501.1	505.9
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for the special assistant staff support.	223.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with OPMP for federal action support.	43.0	45.0	45.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement for department-wide office support.	0.0	200.0	200.0
6004 Gen Fund (1004 Gen Fund)			0.7	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue adjustment.	0.7	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				37.8	86.8	72.3
With Department of Natural Resources				36.5	34.7	35.4
With Department of Education and Early Development				0.0	0.1	0.2
With Department of Administration				1.3	23.6	22.1
With Department of Law				0.0	28.4	14.6
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	35.9	33.3	33.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Alaska Statutes.	0.0	0.1	0.2
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	1.4	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	0.2	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal counsel services.	0.0	28.4	14.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Commissioner's Office (423)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024 Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.0	0.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	0.1	0.5
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	0.9	3.9	2.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.1	0.1
3038 Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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		108,128	0	0	64,607	172,735	172,735
10-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		148,219	0	0	80,579	228,798	228,798
10-0002	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J	12.0		57,600	2,285	7,759	45,038	112,682	112,682
10-0062	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	60,412	158,010	0
10-0081	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N	12.0		151,855	0	0	82,028	233,883	233,883
10-0421	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		151,855	0	0	82,028	233,883	213,663
10-0437	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21D / E	12.0		88,082	0	0	56,620	144,702	0
10-0974	Executive Secretary 3	FT	A	XE	Anchorage	N00	16N	12.0		76,733	0	0	52,099	128,832	0
10-T005	Project Assistant	NP	A	XE	Anchorage	N00	23F	12.0		104,657	0	0	36,955	141,612	141,612
10-T080	Appeals Clerk	NP	A	XE	Anchorage	N00	19C / D	12.0		73,925	0	0	32,425	106,350	106,350
													Total Salary Costs:	1,058,652	
													Total COLA:	2,285	
													Total Premium Pay:	7,759	
													Total Benefits:	592,791	
													Total Pre-Vacancy:	1,661,487	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	1,661,487	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,661,487	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,209,723	1,209,723	72.81%
1007 Interagency Receipts	451,764	451,764	27.19%
Total PCN Funding:	1,661,487	1,661,487	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.

