

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Natural Resources Commissioner's Office Component Budget Summary**

## **Component: Commissioner's Office**

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## **Component Mission**

To provide support and policy direction to each of the divisions within the department to achieve the department's mission.

## **Component Services Provided**

The Commissioner's Office Component provides policy and management direction to the DNR divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature. Line authority is exercised to oversee and facilitate the wise use, development and conservation of state owned land, water, timber, mineral, oil and gas, agricultural and recreational resources. We foster inter-divisional and interdepartmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

## **Component Goals and Strategies**

The Commissioner's Office Component ensures the priorities of DNR are in alignment with the State Constitutional mandates. This philosophy is reflected in DNR's four major goals:

1. Encourage resource development that creates Alaska jobs and ensures economic growth in all regions of the state.
2. "Doing it Right": Ensure resource development planning, management and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.
3. Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.
4. Streamline natural resource leasing, sales, and permitting processes.

## **Key Component Issues for FY2003 – 2004**

See the departmental summary and individual components.

## **Major Component Accomplishments in 2002**

See the departmental summary and individual components.

## **Statutory and Regulatory Authority**

AS 38/AS 41

**Commissioner's Office**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	491.9	476.6	491.5
72000 Travel	25.2	30.0	18.7
73000 Contractual	683.9	249.3	49.3
74000 Supplies	13.5	5.2	5.2
75000 Equipment	4.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,218.9</b>	<b>761.1</b>	<b>564.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	490.3	505.3	508.4
1007 Inter-Agency Receipts	728.6	55.8	56.3
1061 Capital Improvement Project Receipts	0.0	200.0	0.0
<b>Funding Totals</b>	<b>1,218.9</b>	<b>761.1</b>	<b>564.7</b>

**Commissioner's Office**  
**Proposed Changes in Levels of Service for FY2004**

No change in the services provided are anticipated.

**Summary of Component Budget Changes**  
**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>505.3</b>	<b>0.0</b>	<b>255.8</b>	<b>761.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government Bargaining Unit	0.0	0.0	0.1	0.1
-Delete Authorization for Fiscal Note Fed/State Navigable Waters Commission CH 71 SLA02 (SB219)	0.0	0.0	-200.0	-200.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	3.1	0.0	0.4	3.5
<b>FY2004 Governor</b>	<b>508.4</b>	<b>0.0</b>	<b>56.3</b>	<b>564.7</b>

**Commissioner's Office**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	376,475
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	124,288
			<i>Less 1.85% Vacancy Factor</i>	(9,263)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>491,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>