

State of Alaska FY2009 Governor's Operating Budget

Department of Natural Resources Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

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

Core Services

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 inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,017,500	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

See the departmental summary and individual components.

Significant Changes in Results to be Delivered in FY2009

No changes in the services provided are anticipated.

Major Component Accomplishments in 2007

See the departmental summary and individual components.

Statutory and Regulatory Authority

AS 38/AS 41

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	812.0	912.1	942.7
72000 Travel	61.7	28.7	28.7
73000 Services	48.5	165.6	29.4
74000 Commodities	22.4	16.7	16.7
75000 Capital Outlay	24.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	969.1	1,123.1	1,017.5
Funding Sources:			
1004 General Fund Receipts	848.7	1,038.5	932.7
1007 Inter-Agency Receipts	120.4	84.6	84.8
Funding Totals	969.1	1,123.1	1,017.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	120.4	84.6	84.8
Restricted Total		120.4	84.6	84.8
Total Estimated Revenues		120.4	84.6	84.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,038.5	0.0	84.6	1,123.1
Adjustments which will continue current level of service:				
-Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/08	-50.0	0.0	0.0	-50.0
-Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/08	-86.6	0.0	0.0	-86.6
-ETS Chargeback Redistribution	0.4	0.0	0.0	0.4
-Transfer Funding from the Gas Pipeline Office component to support ongoing Gas Pipeline Activities	22.8	0.0	0.0	22.8
-FY 09 Health Insurance Increases for Exempt Employees	1.1	0.0	0.2	1.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	6.5	0.0	0.0	6.5
FY2009 Governor	932.7	0.0	84.8	1,017.5

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	9	8	Annual Salaries	646,066
Part-time	0	0	COLA	4,868
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	319,320
			<i>Less 2.84% Vacancy Factor</i>	(27,554)
			Lump Sum Premium Pay	0
Totals	9	8	Total Personal Services	942,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	1	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Project Assistant	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	6	1	1	0	8