

State of Alaska FY2010 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

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

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,063,400

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 FY2010

No changes in the services provided are anticipated.

Major Component Accomplishments in 2008

See the departmental summary and individual components.

Statutory and Regulatory Authority

AS 38/AS 41

Contact Information

Contact: Tom Irwin, Commissioner
Phone: (907) 269-8431
Fax: (907) 269-8918
E-mail: tom.irwin@alaska.gov

**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	876.6	970.4	984.2
72000 Travel	25.9	28.7	28.7
73000 Services	54.2	124.4	33.8
74000 Commodities	30.2	16.7	16.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	986.9	1,140.2	1,063.4
Funding Sources:			
1004 General Fund Receipts	916.8	1,048.9	965.7
1007 Inter-Agency Receipts	70.1	91.3	97.7
Funding Totals	986.9	1,140.2	1,063.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	70.1	91.3	97.7
Restricted Total		70.1	91.3	97.7
Total Estimated Revenues		70.1	91.3	97.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,048.9	0.0	91.3	1,140.2
Adjustments which will continue current level of service:				
-Reverse one-time Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	-50.0	0.0	0.0	-50.0
-Reverse one-time item Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	-45.0	0.0	0.0	-45.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.8	0.0	2.0	13.8
Proposed budget increases:				
-FY2010 Atwood Parking Garage Lease Chargeback	0.0	0.0	4.4	4.4
FY2010 Governor	965.7	0.0	97.7	1,063.4

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	8	8	Annual Salaries	673,098
Part-time	0	0	COLA	26,460
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	313,135
			<i>Less 2.81% Vacancy Factor</i>	<i>(28,493)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	984,200

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