

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Advisory Committees Component Budget Summary

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Component: Advisory Committees

Contribution to Department's Mission

The Board Support Section administers the advisory committee system and ensures the general public is provided an opportunity to participate in the state's regulatory process related to fish and wildlife resources.

Core Services

The section ensures that the advisory committees and the general public are provided an opportunity to participate in the state's regulatory process related to fish and wildlife resources. Eighty-one advisory committees across the state provide local residents the opportunity to participate in the formation of fish and wildlife regulations. Seasonal staff in five Boards Section offices (Kotzebue, Dillingham, Fairbanks, Anchorage, and Juneau) provides technical and logistical support for the committees, and serves as the main contact for state fish and game regulatory information for staff from state and federal agencies and the public. Travel and per diem expenses for committee members to attend committee meetings and for one representative to attend Board of Fisheries and Board of Game meetings are included in this component.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$397,000

Personnel:

Full time	0
Part time	4
Total	4

Key Component Challenges

Public participation and active membership in the advisory committee system is key to its usefulness to the communities, the department, and the Boards of Fisheries and Game.

A key issue for the advisory committees continues to be federal management of subsistence uses on federal lands and waters. Dual management, including two-regulatory systems, can be confusing and burdensome to the advisory committees. Ongoing education about the state's jurisdiction and responsibilities in state subsistence management is important for continued effectiveness of advisory committees. Interaction and communication between the state and federal advisory committee systems will also increase the effectiveness of the state's advisory committees.

Currently, participation from all advisory committees at board meetings is incomplete due to limited funding. This limits both boards from receiving the full community input that the advisory committees were statutorily designed to provide.

Significant Changes in Results to be Delivered in FY2005

In order to continue operating within fiscal responsibilities, staff travel will be reduced. In addition, support for a shared clerical position in Kotzebue will be eliminated.

Funding for advisory committee meetings will be set at one meeting per year, rather than two meetings per year, for advisory committees that have costs associated with the meetings.

Major Component Accomplishments in 2003

Information was posted on the section's website within four working days of becoming available for access by advisory committee members and the general public.

Statutory and Regulatory Authority

AS 16.05.220-258
AS 16.05.260
AS 44.62
AAC Title 5
Public Law 96-487

Contact Information

Contact: Diana Cote, Executive Director
Phone: (907) 465-6095
Fax: (907) 465-6094
E-mail: diana_cote@fishgame.state.ak.us

Advisory Committees Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	216.1	192.4	233.6
72000 Travel	86.7	158.8	134.9
73000 Contractual	58.7	43.8	26.5
74000 Supplies	7.0	2.0	2.0
75000 Equipment	0.0	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
Expenditure Totals	368.5	397.0	397.0
Funding Sources:			
1002 Federal Receipts	1.0	105.0	105.0
1004 General Fund Receipts	326.3	292.0	292.0
1007 Inter-Agency Receipts	41.2	0.0	0.0
Funding Totals	368.5	397.0	397.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	1.0	105.0	105.0
Interagency Receipts	51015	41.2	0.0	0.0
Restricted Total		42.2	105.0	105.0
Total Estimated Revenues		42.2	105.0	105.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	292.0	105.0	0.0	397.0
FY2005 Governor	292.0	105.0	0.0	397.0

Advisory Committees Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	151,769
Part-time	4	4	Premium Pay	9,814
Nonpermanent	0	0	Annual Benefits	72,187
			<i>Less 0.07% Vacancy Factor</i>	(170)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	233,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Regional Reg Pgm Asst	1	1	0	2	4
Totals	1	1	0	2	4