

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Fish and Game Commissioner's Office Component Budget Summary**

**Component: Commissioner's Office**

### **Contribution to Department's Mission**

The Office of the Commissioner provides support and policy direction to department divisions and programs.

### **Core Services**

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

### **Major Component Accomplishments in 2016**

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the Governor's policies through department and division programs.

### **Key Component Challenges**

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

### **Significant Changes in Results to be Delivered in FY2018**

None.

### **Statutory and Regulatory Authority**

AS16  
AS36  
AS37  
AS39  
AS44  
Alaska Administrative Manual  
Alaska Administrative Code

**Contact Information**

**Contact:** Carol Petraborg, Director  
**Phone:** (907) 465-6077  
**Fax:** (907) 465-6078  
**E-mail:** carol.petraborg@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	7	7	Annual Salaries	747,935
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	390,720
			<i>Less 2.62% Vacancy Factor</i>	(29,855)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,108,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Special Projects Assistant	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,072.8	1,221.7	1,221.7	1,091.7	1,108.8	17.1	1.6%
72000 Travel	65.0	197.9	197.9	197.9	97.9	-100.0	-50.5%
73000 Services	76.5	168.0	168.0	298.0	298.0	0.0	0.0%
74000 Commodities	8.0	63.5	63.5	63.5	63.5	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%
<b>Totals</b>	<b>1,222.3</b>	<b>1,651.1</b>	<b>1,651.1</b>	<b>1,651.1</b>	<b>1,568.2</b>	<b>-82.9</b>	<b>-5.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	175.6	175.6	175.6	176.8	1.2	0.7%
1004Gen Fund (UGF)	771.9	171.6	171.6	171.6	172.8	1.2	0.7%
1007I/A Rcpts (Other)	450.4	1,303.9	1,303.9	1,303.9	1,218.6	-85.3	-6.5%
<b>Unrestricted General (UGF)</b>	<b>771.9</b>	<b>171.6</b>	<b>171.6</b>	<b>171.6</b>	<b>172.8</b>	<b>1.2</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>450.4</b>	<b>1,303.9</b>	<b>1,303.9</b>	<b>1,303.9</b>	<b>1,218.6</b>	<b>-85.3</b>	<b>-6.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>175.6</b>	<b>175.6</b>	<b>175.6</b>	<b>176.8</b>	<b>1.2</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	9	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		1,651.1	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		175.6										
1004 Gen Fund		171.6										
1007 I/A Rcpts		1,303.9										
<b>Subtotal</b>		<b>1,651.1</b>	<b>1,221.7</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>1,651.1</b>	<b>1,091.7</b>	<b>197.9</b>	<b>298.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office</b>												
Dec		-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
The division anticipates that \$100.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		1.2										
1007 I/A Rcpts		14.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.1												
<b>Totals</b>		<b>1,568.2</b>	<b>1,108.8</b>	<b>97.9</b>	<b>298.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2018 Governor (13956)  
**Component:** Commissioner's Office (2175)  
**RDU:** Statewide Support Services (148)

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
11-0077	Special Projects Assistant	FT	A	XE	Juneau	N05	18F	12.0		74,832	0	0	45,065	119,897	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	67,576	208,732	104,366
11-0102	Dep Commissioner	FT	A	XE	Juneau	99	28N / O	12.0		163,025	0	0	73,939	236,964	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	N05	14D / E	12.0		54,530	0	0	37,913	92,443	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		137,613	0	0	66,545	204,158	0
11-0196	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21E / F	12.0		86,039	0	0	49,013	135,052	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23A / B	12.0		90,740	0	0	50,669	141,409	0

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	7	0	0	<b>Total COLA:</b>
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>
<b>Positions in Component:</b>	7	0	0	
				<b>Total Pre-Vacancy:</b>
				<b>Minus Vacancy Adjustment of 2.62%:</b>
				<b>Total Post-Vacancy:</b>
				<b>Plus Lump Sum Premium Pay:</b>
				<b>Personal Services Line 100:</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	70,705	68,851	6.21%
1004 General Fund Receipts	104,366	101,630	9.17%
1007 Interagency Receipts	963,585	938,320	84.62%
<b>Total PCN Funding:</b>	<b>1,138,655</b>	<b>1,108,800</b>	<b>100.00%</b>

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.

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Commissioner's Office (2175)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		65.0	197.9	97.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>65.0</b>	<b>197.9</b>	<b>97.9</b>
2000	In-State Employee Travel	In-state employee travel.	59.5	144.5	65.0
2002	Out of State Employee Travel	Out of state employee travel.	22.1	53.4	32.9
2006	Other Travel Costs	Other travel costs.	-16.6	0.0	0.0



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Commissioner's Office (2175)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		76.5	298.0	298.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>76.5</b>	<b>298.0</b>	<b>298.0</b>
3000	Education Services	Education services.	1.3	0.0	0.0
3001	Financial Services	Financial services.	0.0	0.0	0.0
3001	Financial Services	Admin - Department-wide	0.1	0.0	0.0
3003	Information Technology	Information Technology Services.	0.0	0.0	3.2
3003	Information Technology	Admin - Department-wide	3.2	3.2	0.0
3004	Telecommunications	Telecommunications.	0.0	0.0	6.0
3004	Telecommunications	Admin - Department-wide	6.0	6.0	0.0
3008	Utilities	Utilities.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land.	0.9	0.9	0.9
3010	Equipment/Machinery	Equipment/Machinery.	2.4	2.4	2.4
3011	Other Services	Other services.	4.2	227.1	227.1
3013	Inter-Agency Data Processing Operations Allocation	Projects to be determined.	14.7	14.7	14.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Servces RSA's.	6.1	6.1	6.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Servces RSA's.	16.7	16.7	16.7
3021	Inter-Agency Mail	Admin - Department-wide Core Servces RSA's.	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide Core Servces RSA's.	19.3	19.3	19.3
3026	Inter-Agency Insurance	Admin - Department-wide Core Servces RSA's.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Core Servces RSA's.	0.7	0.7	0.7

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Commissioner's Office (2175)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		8.0	63.5	63.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>8.0</b>	<b>63.5</b>	<b>63.5</b>
4000	Business	Business.	7.6	62.5	62.5
4002	Household/Institutional	Other business supplies.	0.3	1.0	1.0
4016	Paint/Preservatives	Paint/Preservatives.	0.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>175.6</b>	<b>176.8</b>
5002 Federal General Government - Miscellaneous Grants		1% indirect collected on federal funding agreements. Also includes federal funding from NOAA that covers all non personal services costs for the U.S. and Canadian fish treaty negotiations.	0.0	175.6	176.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>450.4</b>	<b>1,303.9</b>	<b>1,218.6</b>
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	Interagency receipts of 1% collected from other division's federal funds to fund some of the Commissioner's Office staff. Revenue is brought into Administrative Services from across the department then transferred to the Commissioner's office. Also includes any RSA's from other divisions or departments.	450.4	1,303.9	1,218.6

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>67.6</b>	<b>67.5</b>	<b>58.3</b>
With Department of Administration			52.9	52.8	43.6
With Unspecified			14.7	14.7	14.7

  

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3001	Financial Services	Admin - Department-wide	0.1	0.0	0.0
3003	Information Technology	Admin - Department-wide	3.2	3.2	0.0
3004	Telecommunications	Admin - Department-wide	6.0	6.0	0.0
3013	Inter-Agency Data Processing Operations Allocation	Projects to be determined.	14.7	14.7	14.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Servces RSA's.	6.1	6.1	6.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Servces RSA's.	16.7	16.7	16.7
3021	Inter-Agency Mail	Admin - Department-wide Core Servces RSA's.	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide Core Servces RSA's.	19.3	19.3	19.3
3026	Inter-Agency Insurance	Admin - Department-wide Core Servces RSA's.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Core Servces RSA's.	0.7	0.7	0.7