

State of Alaska FY2019 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 2017

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 FY2019

None.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	699,078
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	370,624
			<i>Less 2.44% Vacancy Factor</i>	(26,102)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,043,600

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	1	0	2
Special Projects Assistant	0	0	1	0	1
Totals	2	0	5	0	7

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	896.1	936.0	936.0	1,023.6	1,043.6	20.0	2.0%
72000 Travel	42.6	97.9	97.9	97.9	75.0	-22.9	-23.4%
73000 Services	66.6	298.0	298.0	210.4	190.4	-20.0	-9.5%
74000 Commodities	4.3	63.5	63.5	63.5	16.6	-46.9	-73.9%
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%
Totals	1,009.6	1,395.4	1,395.4	1,395.4	1,325.6	-69.8	-5.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	176.8	176.8	176.8	107.0	-69.8	-39.5%
1004Gen Fund (UGF)	171.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	838.2	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
Unrestricted General (UGF)	171.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	838.2	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
Federal Funds	0.0	176.8	176.8	176.8	107.0	-69.8	-39.5%
Positions:							
Permanent Full Time	7	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		176.8										
1007 I/A Rcpts		1,218.6										
Subtotal		1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	87.6	0.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		1,395.4	1,023.6	97.9	210.4	63.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Reduction to Align with Spend Plan												
Dec		-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.8										
Reduction to align with spend plan and to reduce unrealizable funding.												
Totals		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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 / J	12.0		77,065	0	0	45,852	122,917	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	67,680	208,836	0
11-0102	Dep Commissioner	FT	A	XE	Juneau	99	28N / O	12.0		163,025	0	0	74,048	237,073	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	N05	14E / F	12.0		56,570	0	0	38,627	95,197	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	N05	28A / B	9.6		92,322	0	0	47,493	139,815	0
11-0196	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21F	12.0		86,928	0	0	49,328	136,256	0
11-0197	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21B / C	12.0		82,012	0	0	47,596	129,608	0

				Total Salary Costs:	699,078
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	370,624
				Total Pre-Vacancy:	1,069,702
				Minus Vacancy Adjustment of 2.44%:	(26,102)
				Total Post-Vacancy:	1,043,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,043,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,069,702	1,043,600	100.00%
Total PCN Funding:	1,069,702	1,043,600	100.00%

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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		42.6	97.9	75.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			42.6	97.9	75.0
2000	In-State Employee Travel		49.4	66.3	50.8
2002	Out of State Employee Travel		23.6	31.6	24.2
2006	Other Travel Costs		-30.4	0.0	0.0

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		66.6	210.4	190.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			66.6	210.4	190.4
3000	Education Services		0.6	5.5	4.8
3003	Information Technology		0.0	3.0	3.0
3004	Telecommunications		8.4	76.6	67.2
3008	Utilities		0.1	0.9	0.8
3009	Structure/Infrastructure/Land		4.5	41.1	36.0
3010	Equipment/Machinery		1.8	16.4	14.4
3011	Other Services		2.3	18.0	15.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA.	8.6	8.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	9.9	9.9
3021	Inter-Agency Mail	Admin - Department-wide	Core Services RSA.	0.4	0.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA.	28.2	28.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Core Services RSA. Bethel Lease.	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	0.9	0.9

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		4.3	63.5	16.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	4.3	63.5	16.6
4000	Business		4.2	63.2	16.3
4016	Paint/Preservatives		0.3	0.3	0.3
4022	Commodity Transfer		-0.2	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Commissioner's Office (2175)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	176.8	107.0
5002 Federal General Government - Miscellaneous Grants			0.0	176.8	107.0
5007 I/A Rcpts (1007 I/A Rcpts)			838.2	1,218.6	1,218.6
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	Interagency receipts of 1.5% collected from other division's federal funds to fund 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.	838.2	1,218.6	1,218.6

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

Component: Commissioner's Office (2175)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	48.9	48.9	48.9
With Department of Administration	48.2	48.2	48.2
With Department of Transportation/Public Facilities	0.7	0.7	0.7

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services RSA.	8.6	8.6	8.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Services RSA.	9.9	9.9	9.9
3021	Inter-Agency Mail	Admin - Department-wide Core Services RSA.	0.4	0.4	0.4
3023	Inter-Agency Building Leases	Admin - Department-wide Core Services RSA.	28.2	28.2	28.2
3023	Inter-Agency Building Leases	Trans - Department-wide Core Services RSA. Bethel Lease.	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide Core Services RSA.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide Core Services RSA.	0.9	0.9	0.9