

State of Alaska FY2019 Governor's Operating Budget

Department of Fish and Game Advisory Committees Component Budget Summary

Component: Advisory Committees

Contribution to Department's Mission

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Major Component Accomplishments in 2017

During the 2016/2017 cycle, 61 of 84 Advisory Committees (AC) held 175 meetings. All multi-community ACs that chose to meet were provided funding for an in-person meeting. Full AC participation at board meetings was funded for those wishing to comment on issues before the boards.

Boards Support Section continues to provide information to the public and the AC members on the webpages for each committee including rosters, term limits, minutes, and agendas. The AC member database has been improved and provides access for regional staff to make roster updates which are automatically reflected on the website for public viewing. Boards Support is in its fourth year of the AC recognition program, acknowledging committee members for their dedication and voluntary service to the fish and game regulatory process. Boards Support has all of its regional coordinator positions filled for the 2017/2018 meeting cycle.

Key Component Challenges

Under the FY2018 budget, Boards Support Section can maintain funding for one face-to-face meeting for those multi-community ACs having travel costs associated with the meetings, and additional meetings on a case by case basis depending on the complexity of meeting topics. Travel for AC members to attend board meetings is a priority. Minimizing the number of days in attendance at board meetings will be encouraged when appropriate and both boards will provide opportunities for AC testimony via teleconference during meetings, both as a cost savings measure and to provide an opportunity for rural AC members who are not able to travel to the meeting.

Significant Changes in Results to be Delivered in FY2019

If FY2019 allocations remain stable, there are no significant changes to be delivered.

Statutory and Regulatory Authority

AS 16.05
AS 44.62
AAC Title 5
Public Law 96-487

Contact Information

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Advisory Committees 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	0	0	Annual Salaries	216,113
Part-time	5	5	Premium Pay	12,458
Nonpermanent	0	0	Annual Benefits	139,730
			<i>Less 0.08% Vacancy Factor</i>	(301)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	368,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Regional Reg Pgm Asst	1	1	0	3	5
Totals	1	1	0	3	5

Component Detail All Funds
Department of Fish and Game

Component: Advisory Committees (2231)
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	249.1	366.2	366.2	366.2	368.0	1.8	0.5%
72000 Travel	127.4	174.7	174.7	174.7	147.3	-27.4	-15.7%
73000 Services	99.0	5.0	5.0	5.0	5.0	0.0	0.0%
74000 Commodities	7.5	2.5	2.5	2.5	2.5	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%
Totals	483.0	548.4	548.4	548.4	522.8	-25.6	-4.7%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	35.3	-23.5	-40.0%
1004Gen Fund (UGF)	483.0	485.7	485.7	485.7	487.5	1.8	0.4%
1007I/A Rcpts (Other)	0.0	3.9	3.9	3.9	0.0	-3.9	-100.0%
Unrestricted General (UGF)	483.0	485.7	485.7	485.7	487.5	1.8	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	3.9	3.9	3.9	0.0	-3.9	-100.0%
Federal Funds	0.0	58.8	58.8	58.8	35.3	-23.5	-40.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	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: Advisory Committees (2231)
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	548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		58.8										
1004 Gen Fund		485.7										
1007 I/A Rcpts		3.9										
Subtotal		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reduction to Align with Spend Plan												
	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
1007 I/A Rcpts		-3.9										
Reduction to align with spend plan and to reduce unrealizable funding.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Salary and Health Insurance Increases: \$1.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Advisory Committees (2231)
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
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14F	8.0		35,456	0	1,227	24,474	61,157	61,157
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16D	0.5	*	2,456	0	2,722	2,547	7,725	7,725
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16D	0.5	*	2,460	0	2,727	2,550	7,737	7,737
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	99	14L	8.0		39,848	0	1,380	26,076	67,304	67,304
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14B / C	8.0		44,997	0	1,551	27,951	74,499	74,499
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14A	8.0		46,224	0	1,333	28,307	75,864	75,864
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14D / E	8.0		44,672	0	1,518	27,825	74,015	74,015

	Total Positions	New	Deleted	Total Salary Costs:	216,113
Full Time Positions:	0	0	0	Total COLA:	0
Part Time Positions:	5	0	0	Total Premium Pay::	12,458
Non Permanent Positions:	0	0	0	Total Benefits:	139,730
Positions in Component:	5	0	0	Total Pre-Vacancy:	368,301
				Minus Vacancy Adjustment of 0.08%:	(301)
				Total Post-Vacancy:	368,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	368,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	368,301	368,000	100.00%
Total PCN Funding:	368,301	368,000	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: Advisory Committees (2231)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	127.4	174.7	147.3
Object Class	Servicing Agency	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals		127.4	174.7	147.3
2000	In-State Employee Travel	18.2	35.0	30.0
2001	In-State Non-Employee Travel	109.6	139.7	117.3
2006	Other Travel Costs	-0.4	0.0	0.0

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		99.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			99.0	5.0	5.0
3000	Education Services		0.0	0.2	0.2
3004	Telecommunications		5.4	1.7	1.7
3006	Delivery Services		0.7	0.8	0.8
3007	Advertising and Promotions		0.3	0.5	0.5
3008	Utilities		2.4	1.3	1.3
3009	Structure/Infrastructure/Land		3.5	0.5	0.5
3010	Equipment/Machinery		0.3	0.0	0.0
3011	Other Services		3.7	0.0	0.0
3015	Inter-Agency Conservation/Environmental		82.7	0.0	0.0

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		7.5	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	7.5	2.5	2.5
4000	Business		7.0	2.0	2.0
4002	Household/Institutional		0.5	0.5	0.5

Revenue Detail (1681)
Department of Fish and Game

Component: Advisory Committees (2231)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	58.8	35.3
5003 Federal - Indirect Recovery			0.0	58.8	35.3
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	3.9	0.0
5301 Inter-Agency Receipts			0.0	3.9	0.0