

State of Alaska FY2020 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 2018

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 FY2020

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
E-mail: carol.petraborg@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	7	7	Annual Salaries	705,781
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	370,740
			<i>Less 3.05% Vacancy Factor</i>	(32,821)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,043,700

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	932.7	1,043.6	1,043.6	1,043.6	1,043.7	0.1	0.0%
72000 Travel	51.0	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	64.5	190.4	190.4	190.4	190.4	0.0	0.0%
74000 Commodities	5.7	16.6	16.6	16.6	16.6	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	1,053.9	1,325.6	1,325.6	1,325.6	1,325.7	0.1	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1007 I/A Rcpts (Other)	1,053.9	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,053.9	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
Federal Funds	0.0	107.0	107.0	107.0	107.0	0.0	0.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		107.0										
1007 I/A Rcpts		1,218.6										
Subtotal		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Totals		1,325.7	1,043.7	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
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	18J	12.0		77,268	0	0	45,676	122,944	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	67,486	208,642	0
11-0102	Dep Commissioner	FT	A	XE	Juneau	99	28N	12.0		171,243	0	0	76,151	247,394	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	N05	14B / C	12.0		49,583	0	0	36,006	85,589	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	N05	28A / B	9.6		92,659	0	0	47,315	139,974	0
11-0196	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21F / J	12.0		88,926	0	0	49,748	138,674	0
11-0197	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21C / D	12.0		84,946	0	0	48,358	133,304	0

				Total Salary Costs:	705,781
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	370,740
				Total Pre-Vacancy:	1,076,521
				Minus Vacancy Adjustment of 3.05%:	(32,821)
				Total Post-Vacancy:	1,043,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,043,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,076,521	1,043,700	100.00%
Total PCN Funding:	1,076,521	1,043,700	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		51.0	75.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			51.0	75.0
2000	In-State Employee Travel		45.5	59.4
2002	Out of State Employee Travel		33.3	43.4
2006	Other Travel Costs		-27.8	-27.8

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		64.5	190.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			64.5	190.4
3000	Education Services		0.3	2.8
3004	Telecommunications		6.6	61.7
3008	Utilities		0.1	0.9
3009	Structure/Infrastructure/Land		5.2	48.6
3010	Equipment/Machinery		1.3	12.1
3011	Other Services		1.6	14.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services RSA.	5.6	5.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Services RSA.	13.7	13.7
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.	28.6	28.6
3026	Inter-Agency Insurance	Admin - Department-wide Core Services RSA.	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Core Services RSA.	1.0	1.0

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		5.7	16.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			5.7	16.6
4000	Business		5.6	16.3
4015	Parts and Supplies		0.1	0.3

Revenue Detail (1681)
Department of Fish and Game

Component: Commissioner's Office (2175)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	107.0
5002 Federal General Government - Miscellaneous Grants			0.0	107.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,054.0	1,218.6
5301 Inter-Agency Receipts			1,054.0	1,218.6

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

Component: Commissioner's Office (2175)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				49.4	49.4
With Department of Administration				49.4	49.4
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA.	5.6	5.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	13.7	13.7
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.	28.6	28.6
3026	Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	1.0	1.0