

State of Alaska FY2021 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 is responsible for fulfilling the department's mission, guiding principles, core services and goals. This is accomplished by providing policy direction, budgetary oversight, and oversight of the department's 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 Oil Spill 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 2019

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each 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 narrative for the department.

Significant Changes in Results to be Delivered in FY2021

None.

Statutory and Regulatory Authority

AS 16 Fish and Game
AS 36 Public Contracts
AS 37 Public Finance
AS 39 Public Officers and Employees
AS 44 State Government
5 AAC Fish and Game
Alaska Administrative Manual

Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	689,771
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	369,266
			<i>Less 0.89% Vacancy Factor</i>	(9,437)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,049,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary II	0	0	1	0	1
Sp Asst Commr I	2	0	0	0	2
Spc Proj Asst	0	0	1	0	1
Totals	4	0	3	0	7

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,041.6	1,062.9	1,062.9	1,049.6	1,049.6	0.0	0.0%
72000 Travel	96.1	49.5	49.5	49.5	49.5	0.0	0.0%
73000 Services	85.4	32.9	32.9	46.2	46.2	0.0	0.0%
74000 Commodities	16.7	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	1,239.8	1,161.9	1,161.9	1,161.9	1,161.9	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,239.8	1,054.9	1,054.9	1,054.9	1,054.9	0.0	0.0%
Unrestricted General (UGF)	0.0	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	1,239.8	1,054.9	1,054.9	1,054.9	1,054.9	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	8	8	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		107.0										
1007 I/A Rcpts		1,054.9										
Subtotal		1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Vacant Communications Manager (11-7009) for Workload Adjustment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Communications Manager (11-7009), range 22, located in Anchorage, as its duties have been absorbed by other staff.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-13.3	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		96.1	49.5	49.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			96.1	49.5	49.5
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	68.2	35.3	35.3
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	1.3	0.7	0.7
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	16.6	8.3	8.3
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	10.0	5.2	5.2

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		85.4	46.2	46.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			85.4	46.2	46.2
3000	Education Services	Training/conference fees and memberships	0.4	0.2	0.2
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	31.2	0.0	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	1.1	0.6	0.6
3004	Telecommunications	Television, long distance, data/network and cell phone services	8.2	4.4	4.4
3006	Delivery Services	Freight and postage	0.1	0.1	0.1
3008	Utilities	Electric, water, sewage, disposal and heating services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	2.0	1.2	1.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	1.8	2.3	2.3
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	3.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	5.7	5.7	5.7

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

Component: Commissioner's Office (2175)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			85.4	46.2	46.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones	11.7	11.7	11.7
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.4	0.4	0.4
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	18.4	18.4	18.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.0	1.0	1.0

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		16.7	16.6	16.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			16.7	16.6	16.6
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	16.2	16.1	16.1
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.3	0.3	0.3
4016	Paint/Preservatives	Paint and preservatives	0.1	0.1	0.1
4020	Equipment Fuel	Equipment fuel	0.1	0.1	0.1

Revenue Detail (1681)
Department of Fish and Game

Component: Commissioner's Office (2175)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	107.0	107.0
5002 Federal General Government - Miscellaneous Grants		Projects to be determined	0.0	107.0	107.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,239.8	1,054.9	1,054.9
5301 Inter-Agency Receipts	FishGm - Commissioner's Office (2175)	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.	1,239.8	1,054.9	1,054.9

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

Component: Commissioner's Office (2175)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				37.3	37.3	37.3
With Department of Administration				37.3	37.3	37.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	5.7	5.7	5.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones	11.7	11.7	11.7	
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.4	0.4	0.4	
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	18.4	18.4	18.4	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	0.1	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.0	1.0	1.0	

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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	Spc Proj Asst	FT	A	XE	Juneau	N05	18B / C	12.0		65,646	0	0	41,406	107,052	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	67,273	208,429	0
11-0102	Deputy Commissioner	FT	A	XE	Juneau	N05	28D / E	12.0		126,402	0	0	62,434	188,836	0
11-0106	Executive Secretary II	FT	A	XE	Juneau	N05	14A / B	12.0		49,440	0	0	35,797	85,237	0
11-0169	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		129,158	0	0	63,388	192,546	0
11-0196	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21J	12.0		89,748	0	0	49,748	139,496	0
11-0197	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21F / J	12.0		88,221	0	0	49,220	137,441	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				689,771	0	0	369,266
Full Time Positions:	7	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	7	0	0				
				Total Pre-Vacancy:			1,059,037
				Minus Vacancy Adjustment of 0.89%:			(9,437)
				Total Post-Vacancy:			1,049,600
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			1,049,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,059,037	1,049,600	100.00%
Total PCN Funding:	1,059,037	1,049,600	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.

Department of Fish and Game
2175 - Commissioner's Office
FY2021 Budget Organization Chart

