

# **State of Alaska FY2022 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 department. 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, the North Pacific Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries and wildlife 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.
- The Commissioner's Office also has the lead on all legislative issues and bills, coordinating closely with the Governor's Office and the Alaska State House and Senate.
- The Commissioner's Office also coordinates communication and outreach for the department.

**Major Component Accomplishments in 2020**

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 FY2022**

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	660,868
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	340,844
			<i>Less 1.70% Vacancy Factor</i>	(17,012)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>984,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Sp Asst Commr I	1	0	0	0	1
Sp Asst Commr ii	1	0	0	0	1
Spc Proj Asst	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>6</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,062.0	1,049.6	1,049.6	984.7	984.7	0.0	0.0%
72000 Travel	48.2	49.5	49.5	49.5	49.5	0.0	0.0%
73000 Services	71.8	46.2	46.2	111.1	111.1	0.0	0.0%
74000 Commodities	4.2	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%
<b>Totals</b>	<b>1,186.2</b>	<b>1,161.9</b>	<b>1,161.9</b>	<b>1,161.9</b>	<b>1,161.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,186.2	1,054.9	1,054.9	1,054.9	1,054.9	0.0	0.0%
<b>Unrestricted General (UGF)</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>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>1,186.2</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	6	6	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1002 Fed Rcpts	ConfCom	1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		107.0										
		1,054.9										
<b>Subtotal</b>		<b>1,161.9</b>	<b>1,049.6</b>	<b>49.5</b>	<b>46.2</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Delete Vacant Executive Secretary II (11-0106) No Longer Needed</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Executive Secretary II (11-0106), range 14, located in Juneau. This position is no longer needed based on anticipated workload.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-64.9	0.0	64.9	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.												
<b>Subtotal</b>		<b>1,161.9</b>	<b>984.7</b>	<b>49.5</b>	<b>111.1</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Totals</b>		<b>1,161.9</b>	<b>984.7</b>	<b>49.5</b>	<b>111.1</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		48.2	49.5	49.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>48.2</b>	<b>49.5</b>	<b>49.5</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	33.4	34.3	34.3
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	13.9	14.3	14.3
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	0.9	0.9	0.9

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		71.8	111.1	111.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>71.8</b>	<b>111.1</b>	<b>111.1</b>
3000	Education Services	Training/conference fees and memberships	2.3	3.5	3.5
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	11.3	17.5	17.5
3004	Telecommunications	Television, long distance, data/network and cell phone services	8.8	13.6	13.6
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.3	2.0	2.0
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	1.7	2.7	2.6
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	2.7	4.1	4.1
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	1.5	2.3	2.3
3017	Inter-Agency Information Technology	Admin - Department-wide Computer Services	5.7	8.8	8.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.4	0.5	0.5
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	34.1	53.2	53.4



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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>71.8</b>	<b>111.1</b>	<b>111.1</b>
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	0.6	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.1	0.2	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.2	1.9	1.9

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		4.2	16.6	16.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>4.2</b>	<b>16.6</b>	<b>16.6</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	4.1	16.5	16.5
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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>107.0</b>	<b>107.0</b>
5002 Federal General Government - Miscellaneous Grants		Projects to be determined.	0.0	107.0	107.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,186.2</b>	<b>1,054.9</b>	<b>1,054.9</b>
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.	1,186.2	1,054.9	1,054.9

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>42.1</b>	<b>65.3</b>	<b>65.4</b>
With Department of Administration	41.5	64.6	64.7
With Department of Transportation/Public Facilities	0.6	0.7	0.7

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	5.7	8.8	8.8
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.4	0.5	0.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	34.1	53.2	53.4
3023 Inter-Agency Building Leases	Trans - Department-wide	Leases	0.6	0.7	0.7
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.1	0.2	0.1
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.2	1.9	1.9

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

**Scenario:** FY2022 Governor (17280)  
**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	18C / D	12.0		67,914	0	0	42,191	110,105	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,161	0	0	67,542	208,703	0
11-0102	Deputy Commissioner	FT	A	XE	Juneau	N05	28E / F	12.0		130,998	0	0	64,025	195,023	0
11-0169	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J	12.0		131,391	0	0	64,161	195,552	0
11-0196	Sp Asst Commr ii	FT	A	XE	Anchorage	N00	23F	12.0		99,665	0	0	53,180	152,845	0
11-0197	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21J	12.0		89,739	0	0	49,745	139,484	0
													<b>Total Salary Costs:</b>	660,868	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	340,844	
													<b>Total Pre-Vacancy:</b>	1,001,712	
													<b>Minus Vacancy Adjustment of 1.70%:</b>	(17,012)	
													<b>Total Post-Vacancy:</b>	984,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	984,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,001,712	984,700	100.00%
<b>Total PCN Funding:</b>	<b>1,001,712</b>	<b>984,700</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.

Department of Fish and Game  
2175 - Commissioner's Office  
FY2022 Governor Budget

11-0101  
COMMISSIONER  
R0  
ANCHORAGE  
EX

11-0077  
SPECIAL PROJECTS  
ASSISTANT  
R18  
JUNEAU  
EX

11-0102  
DEPUTY  
COMMISSIONER  
R28  
JUNEAU  
PX

11-0169  
DEPUTY  
COMMISSIONER  
R28  
ANCHORAGE  
PX

11-0196  
SPECIAL ASSISTANT TO THE  
COMMISSIONER II  
R23  
ANCHORAGE  
PX

11-0197  
SPECIAL ASSISTANT TO THE  
COMMISSIONER I  
R21  
ANCHORAGE  
PX

