

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Fish and Game Boards of Fisheries and Game Component Budget Summary**

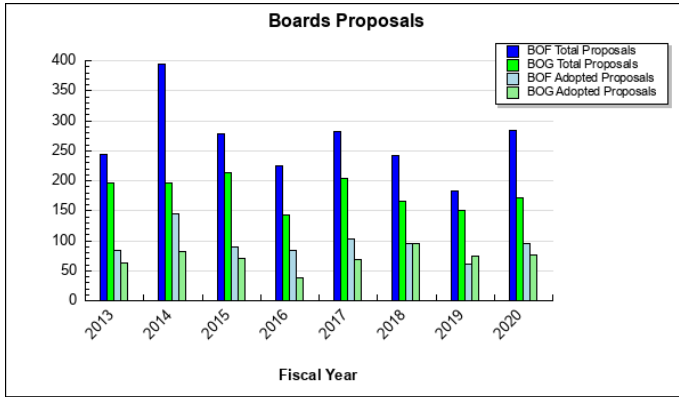
**Component: Boards of Fisheries and Game**

**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.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



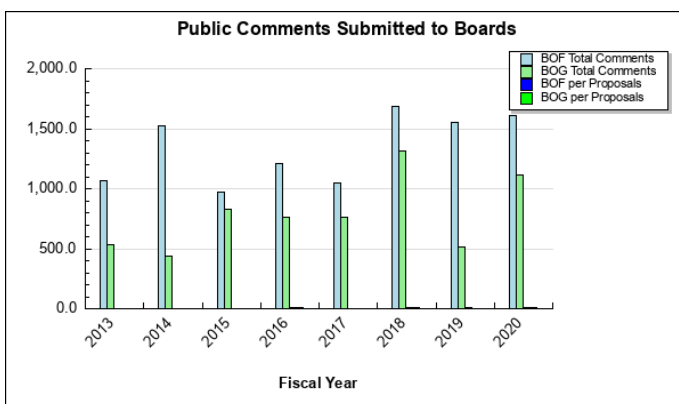
**Core Services**

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.
- Provide and support an environment for board members to make effective decisions.

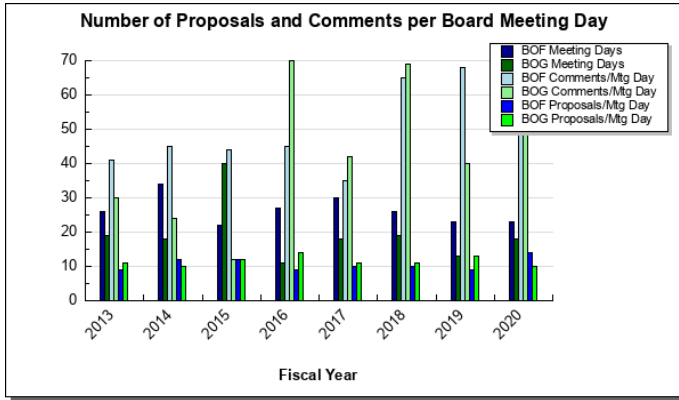
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.**



**2. Provide and support an environment for board members to make effective decisions.**



**Major Component Accomplishments in 2020**

The Board of Fisheries held regulatory meetings in 2019/2020 to address fisheries for Kodiak, Upper and Lower Cook Inlet areas, and statewide king and Tanner crab (excluding Southeast/Yakutat). In addition to the regularly scheduled meetings, the Board of Fisheries held a two-day work session and two committee meetings. Board of Fisheries members met for 23 days and addressed 284 regulatory proposals.

The Board of Game held two regulatory meetings in the 2019/2020 cycle, addressing over 160 proposals concerning changes to hunting and trapping regulations for the western, arctic, and interior regions of the state. The board held a one-day work session in conjunction with its first regulatory meeting, and one non-regulatory teleconference meeting to consider agenda change request. The board also held two emergency meetings to address spring brown bear hunts which were impacted by the COVID-19 pandemic. The total number of meeting dates for the Board of Game during the meeting cycle was 18.

**Key Component Challenges**

Because of the COVID-19 pandemic, the meetings this cycle have come to a halt. The boards are able to hold their work sessions and non-regulatory meetings via video or teleconference, but because public participation at the regulatory meetings is critical, the meetings have been rescheduled to spring 2021 and may be pushed further out if health considerations do not improve. The costs associated with rescheduling meetings is uncertain at this time, but Boards Support will strive to stay within its budget. However, if the boards are unable to hold any of their meetings this fiscal year future meeting planning must occur. The boards will either have to double their workload next fiscal year, skip this year’s meeting subjects entirely, push their meeting cycles along one year, or a combination of all three options. Regardless, in this fiscal climate there is no illusion additional budget dollars will be available for an expanded meeting season.

During the 2020/2021 board meeting cycle, the Boards of Fisheries and Game are scheduled to hold eight board meetings for a total of 45 days, not counting committee meetings. The number of proposals to be addressed by both boards is over 450.

Board of Fisheries members will consider 275 regulatory proposals during this meeting cycle, which include finfish and shellfish fisheries in Prince William Sound, southeast, and Yakutat, along with all other shellfish statewide. The board will hold three regulatory meetings along with its annual work session. Meeting locations are Anchorage, Cordova, and Ketchikan.

Aside from the impediments caused by COVID-19, major fisheries management challenges remain for the Board of Fisheries. Top of mind for all salmon regions are salmon stocks with diminishing returns. Several stocks are already categorized as “Stocks of Concern” with additional stocks planned for this meeting cycle. In Prince William Sound there remains long held tension among user groups of Copper River salmon. In southeast, salmon allocation among commercial gear groups, management of returning enhancement salmon, and Sitka Sound herring continue as major

subjects for review by the board.

The Board of Game will hold a one-day work session and two regulatory meetings this fiscal year to review nearly 170 regulatory proposals concerning changes to hunting and trapping regulations for the central/southwest region and specific statewide provisions. The board will also meet via teleconference to address annual out of cycle requests. Locations for the board meetings are Wasilla and Fairbanks.

Ongoing challenges the board faces include addressing concerns related to overcrowding and user conflicts, permit allocation for residents and nonresidents, and actions by the Federal Subsistence Board such as closing areas to nonqualified hunters and enacting regulations that do not align state regulations. Both the board and department are challenged with addressing the introduction and spread of disease by non-native species to indigenous species, especially Alaska's wild sheep and goats.

The boards' ability to travel and meet in person for committees and other meetings, which help inform board members of issues that arise, will be a key component challenge given budget constraints. If board meetings scheduled for spring 2021 have to be rescheduled because of the pandemic, the boards component may show a significant lapse/savings of its budget.

For the FY2021 meeting cycle, Boards Support did not print proposal books for the public due to budget reductions. Proposals are available for the public on the boards' websites. Hard copies for board members and over 800 fish and game advisory committee members were printed and mailed in house.

### **Significant Changes in Results to be Delivered in FY2022**

In the 2021/2022 meeting cycle, the Board of Fisheries will address finfish regulations in Bristol Bay, Alaska Peninsula, Chignik, Aleutian Islands, and Arctic/Yukon/Kuskokwim areas; Pacific cod in Bering Sea-Aleutian Islands, Chignik, and Alaska Peninsula; and general statewide regulations for finfish. The total number of projected meeting days is 24. The number of proposals is determined after the proposal deadline in April 2021.

The Board of Game will hold two regulatory meetings in 2021/2022 to address hunting and trapping regulations for the southcentral and southeast regions. The board will hold a one-day work session in conjunction with the first regulatory meeting and will meet in the fall via teleconference to consider agenda change requests. The total number of meeting days is expected to be 13. The number of proposals will be determined after the proposal deadline in May 2021.

If the COVID-19 pandemic causes the boards to merge the FY21 meetings with the meetings scheduled for FY2022, the department will need to seek additional funding for this component or have inadequate funds to conduct the meetings.

### **Statutory and Regulatory Authority**

AS 16.05 - AS 16.40  
AS 44.62  
5 AAC  
Public Law 96-487

<b>Contact Information</b>
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Boards of Fisheries and Game Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2021 Management Plan	FY2022 Governor			
Full-time	6	6	Annual Salaries		473,502
Part-time	0	0	COLA		3,641
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		274,846
			Less 2.36% Vacancy Factor		(17,725)
			Lump Sum Premium Pay		0
			Board Honoraria		133,936
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>868,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Ex Dir I B F&G	0	0	1	0	1
Ex Dir II B F&G	0	0	1	0	1
Publications Specialist II	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	277.28	39	0.00	81,435.31
Fish Board - Non-Board Meeting Days	3	138.64	5	0.00	2,237.23
Game Board - Board Meeting Days	7	277.28	23	0.00	48,025.95
Game Board - Non-Board Meeting Days	3	138.64	5	0.00	2,237.23
<b>Total</b>					<b>133,935.72</b>

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

**Component:** Boards of Fisheries and Game (2048)  
**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	830.5	864.6	864.6	864.6	868.2	3.6	0.4%
72000 Travel	106.3	167.7	143.2	143.2	143.2	0.0	0.0%
73000 Services	149.4	169.3	169.3	169.3	169.3	0.0	0.0%
74000 Commodities	17.5	25.4	25.4	25.4	25.4	0.0	0.0%
75000 Capital Outlay	4.1	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>1,107.8</b>	<b>1,227.0</b>	<b>1,202.5</b>	<b>1,202.5</b>	<b>1,206.1</b>	<b>3.6</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	301.3	276.8	276.8	0.0	-276.8	-100.0%
1004 Gen Fund (UGF)	1,107.8	903.7	903.7	903.7	1,184.1	280.4	31.0%
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,107.8</b>	<b>1,205.0</b>	<b>1,180.5</b>	<b>1,180.5</b>	<b>1,184.1</b>	<b>3.6</b>	<b>0.3%</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>0.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	6	6	6	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:** Boards of Fisheries and Game (2048)

**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>												
	ConfCom	1,227.0	864.6	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
1001 CBR Fund		301.3										
1004 Gen Fund		903.7										
1007 I/A Rcpts		22.0										
<b>Eliminate Restoration of Travel for Boards of Fisheries and Game Supplemental Meetings</b>												
	Veto	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-24.5										
This is a legislative restoration of FY2021 Governor's budget reduction. The Department is reducing travel for the Boards of Fisheries and Game supplemental meetings and the board section. As a result, these meetings may not occur or alternative ways will be identified in order to meet (such as via teleconference).												
<b>Subtotal</b>		<b>1,202.5</b>	<b>864.6</b>	<b>143.2</b>	<b>169.3</b>	<b>25.4</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>FY2022 Salary Adjustments</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.6												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-276.8										
1004 Gen Fund		276.8										
<b>Totals</b>		<b>1,206.1</b>	<b>868.2</b>	<b>143.2</b>	<b>169.3</b>	<b>25.4</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:** Boards of Fisheries and Game (2048)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		106.3	143.2	143.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>106.3</b>	<b>143.2</b>	<b>143.2</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	106.3	143.2	143.2



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

**Component:** Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		149.4	169.3	169.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>149.4</b>	<b>169.3</b>	<b>169.3</b>
3000	Education Services	Training/conference fees and memberships	0.4	0.4	0.5
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	0.7	1.0	1.6
3004	Telecommunications	Television, long distance, data/network and cell phone services	7.6	8.0	8.0
3006	Delivery Services	Freight and postage	8.2	10.4	6.8
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	3.6	4.0	4.5
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	59.7	76.2	80.4
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	10.3	10.5	10.5
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	5.8	7.7	7.7
3015	Inter-Agency Conservation/Environmental	Labor - Department-wide Lower Cook Inlet Finfish Meeting	6.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	6.2	8.0	6.2
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.4	0.4	0.4

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

**Component:** Boards of Fisheries and Game (2048)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>149.4</b>	<b>169.3</b>	<b>169.3</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	37.3	39.3	39.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA AP, Travel & AAPEX	0.6	0.6	0.6

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

**Component:** Boards of Fisheries and Game (2048)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		17.5	25.4	25.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>17.5</b>	<b>25.4</b>	<b>25.4</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	7.9	12.0	12.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	9.5	9.5	9.5
4020	Equipment Fuel	Equipment fuel	0.1	3.9	3.9

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

**Component:** Boards of Fisheries and Game (2048)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		4.1	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Automobile and marine equipment	4.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>22.0</b>	<b>22.0</b>
5301 Inter-Agency Receipts		Project to be determined	0.0	22.0	22.0

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

**Component:** Boards of Fisheries and Game (2048)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>53.1</b>	<b>51.1</b>	<b>49.3</b>
With Department of Labor and Workforce Development				6.0	0.0	0.0
With Department of Administration				46.4	50.4	48.6
With Department of Transportation/Public Facilities				0.7	0.7	0.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3015 Inter-Agency Conservation/Environmental	Labor - Department-wide	Lower Cook Inlet Finfish Meeting	6.0	0.0	0.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	6.2	8.0	6.2	
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	37.3	39.3	39.3	
3023 Inter-Agency Building Leases	Trans - Department-wide	Leases	0.7	0.7	0.7	
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.5	0.5	0.5	
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	1.5	1.5	
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1	
3038 Inter-Agency Management/Consulting	Admin - Department-wide	SSOA AP, Travel & AAPEX	0.6	0.6	0.6	

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Boards of Fisheries and Game (2048)  
**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
11-0451	Publications Specialist II	FT	A	GP	Juneau	205	16B / C	11.5	**	55,420	977	0	37,188	93,585	93,585
11-0600	Ex Dir I B F&G	FT	A	XE	Juneau	99	21O	12.0		112,205	0	0	57,520	169,725	169,725
11-0602	Publications Specialist II	FT	A	GP	Juneau	205	16G	11.5	**	64,285	1,107	0	40,256	105,648	105,648
11-0614	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		51,539	694	0	36,628	88,861	88,861
11-0616	Ex Dir II B F&G	FT	A	XE	Juneau	N05	23N / O	12.0		125,956	0	0	62,280	188,236	188,236
11-6002	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		64,097	863	0	40,974	105,934	105,934
													<b>Total Salary Costs:</b>	473,502	
													<b>Total COLA:</b>	3,641	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	274,846	
													<b>Total Pre-Vacancy:</b>	751,989	
													<b>Minus Vacancy Adjustment of 2.36%:</b>	(17,725)	
													<b>Total Post-Vacancy:</b>	734,264	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	133,936	
													<b>Personal Services Line 100:</b>	868,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	751,989	734,264	100.00%
<b>Total PCN Funding:</b>	<b>751,989</b>	<b>734,264</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  
2048 - Boards of Fisheries and Game  
FY2022 Governor Budget

