

State of Alaska FY2022 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 2020

During the 2019/2020 cycle, 55 of 84 Advisory Committees (ACs) held 151 committee 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. One AC from the interior region that had not met in the past several years reactivated in 2019: Lake Minchumina.

The 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 provides access for regional staff to make roster updates, which are automatically reflected on the website for public viewing. Boards Support is in its seventh year of the AC recognition program, acknowledging committee members for their dedication and voluntary service to the fish and game regulatory process. Boards Support filled all regional coordinator positions during the 2019/2020 meeting cycle.

Key Component Challenges

Alaska's Boards of Fisheries and Game and Advisory Committees (AC) are established to ensure the public has a voice in the utilization and management of Alaska's fish and game resources. The structure utilizes the 84 local Advisory Committees across the state, to meet and discuss proposals submitted to the Boards. Boards Support then facilitates their presence at Board meetings to communicate their recommendations. The meetings are public meetings that allow Alaskans the opportunity to voice their opinions, concerns, and suggestions. However, this structure does have a financial cost. The department's ability to bring citizens to the table in order to guarantee their ability to be heard can be a challenge as budgets are reduced. This said, ensuring Alaskans continue to have a voice at the table remains a department priority.

Under the FY2021 budget, Boards Support Section's goal is to provide funding for one face-to-face meeting for those multi-community ACs having travel costs associated with the meetings, and possibly additional meetings on a case-by-case basis depending on the complexity of meeting topics and available funding. However, the COVID-19 pandemic is impacting the ability for ACs to meet in person. If in person AC meetings resume later this meeting cycle, there may be less in person meetings overall. Reduced use of travel budget will be offset to some degree by an increase in teleconference and videoconference fees. The use of capital grant funds from the Division of Wildlife Conservation related to hunting regulations will help ACs meet to review game related proposals.

Although it is uncertain what will occur with Board of Game and Fisheries meetings due to the pandemic, minimizing the number of travel days for AC attendance at board meetings will be encouraged when appropriate. Both boards will provide opportunities for AC testimony via teleconference during meetings as an opportunity for rural AC members who are not able to travel to the meeting.

Significant Changes in Results to be Delivered in FY2022

If FY2022 allocations remain stable, there are no significant changes to be delivered.

Statutory and Regulatory Authority

AS 16.05
AS 44.62
5 AAC
Public Law 96-487

Contact Information
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Advisory Committees 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	0	0	Annual Salaries	224,216
Part-time	5	5	COLA	3,269
Nonpermanent	0	0	Premium Pay	25,932
			Annual Benefits	150,777
			<i>Less 2.76% Vacancy Factor</i>	(11,151)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	393,043

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Reg P/A	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	339.9	389.7	389.7	389.7	393.0	3.3	0.8%
72000 Travel	125.4	127.3	127.3	127.3	127.3	0.0	0.0%
73000 Services	22.5	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	3.0	2.5	2.5	2.5	2.5	0.0	0.0%
75000 Capital Outlay	4.2	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	495.0	539.5	539.5	539.5	542.8	3.3	0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	126.1	126.1	126.1	0.0	-126.1	-100.0%
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	392.1	378.1	378.1	378.1	507.5	129.4	34.2%
1007 I/A Rcpts (Other)	102.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	392.1	504.2	504.2	504.2	507.5	3.3	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	102.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1001 CBR Fund		126.1										
1002 Fed Rcpts		35.3										
1004 Gen Fund		378.1										
Subtotal		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-126.1										
1004 Gen Fund		126.1										
Totals		542.8	393.0	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		125.4	127.3	127.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			125.4	127.3	127.3
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	20.0	24.0	24.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	103.9	103.2	103.2
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	1.4	0.0	0.0
2006	Other Travel Costs	Other travel fees including cash advances	0.1	0.1	0.1

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		22.5	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			22.5	20.0	20.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	8.4	8.4	8.4
3006	Delivery Services	Freight and postage	1.4	1.4	1.4
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.3	0.3	0.3
3008	Utilities	Electric, water, sewage, disposal and heating services	2.6	2.6	2.6
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	3.5	2.2	2.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	0.4	0.4	0.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	5.9	4.7	4.7

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		3.0	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			3.0	2.5	2.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	2.0	1.8	1.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.8	0.5	0.5
4004	Safety	Firearms, ammunition, and other safety supplies	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.1	0.1	0.1

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		4.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			4.2	0.0	0.0
5004	Equipment	Automobile and marine equipment	4.2	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Advisory Committees (2231)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	35.3	35.3
5002 Federal General Government - Miscellaneous Grants		Projects to be determined	0.0	35.3	35.3
5007 I/A Rcpts (1007 I/A Rcpts)			102.9	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	Advisory Committee Board-Based Regulatory Process Support	99.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Fund.	3.0	0.0	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2022 Governor (17280)
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 Reg P/A	PT	A	GP	Fairbanks	203	14J	8.0		39,663	583	3,661	27,521	71,428	71,428
11-0451	Publications Specialist II	FT	A	GP	Juneau	205	16B	0.5	*	2,410	43	4,006	3,004	9,463	9,463
11-0602	Publications Specialist II	FT	A	GP	Juneau	205	16G	0.5	*	2,795	48	4,750	3,394	10,987	10,987
11-0606	F&G Reg P/A	PT	A	GP	Anchorage	200	14B / C	8.0		32,123	472	2,965	24,671	60,231	60,231
11-0608	F&G Reg P/A	PT	A	GP	Bethel	250	14A	8.0		45,084	640	2,496	28,994	77,214	77,214
11-0611	F&G Reg P/A	PT	A	GP	Kotzebue	260	14C / D	8.0		53,313	767	3,690	32,256	90,026	90,026
11-0612	F&G Reg P/A	PT	A	GP	Dillingham	237	14E / F	8.0		48,828	716	4,364	30,937	84,845	84,845

	Total Positions	New	Deleted	
Full Time Positions:	0	0	0	Total Salary Costs: 224,216
Part Time Positions:	5	0	0	Total COLA: 3,269
Non Permanent Positions:	0	0	0	Total Premium Pay: 25,932
Positions in Component:	5	0	0	Total Benefits: 150,777
				Total Pre-Vacancy: 404,194
				Minus Vacancy Adjustment of 2.76%: (11,151)
				Total Post-Vacancy: 393,043
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 393,043

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	404,194	393,043	100.00%
Total PCN Funding:	404,194	393,043	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
 2231 - Advisory Committees
 FY2022 Governor Budget

