

State of Alaska FY2023 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 2021

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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	6	6	Annual Salaries	670,688
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	373,670
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	1,044,358

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 1	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Special Projects Assistant	0	0	1	0	1
Totals	4	0	2	0	6

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,075.8	1,037.4	1,037.4	1,037.4	1,044.4	7.0	0.7%
72000 Travel	23.9	49.5	49.5	49.5	49.5	0.0	0.0%
73000 Services	59.5	111.1	111.1	111.1	79.6	-31.5	-28.4%
74000 Commodities	10.0	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	1,169.2	1,214.6	1,214.6	1,214.6	1,190.1	-24.5	-2.0%
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	52.7	52.7	52.7	0.0	-52.7	-100.0%
1007 I/A Rcpts (Other)	1,169.2	1,054.9	1,054.9	1,054.9	1,083.1	28.2	2.7%
Unrestricted General (UGF)	0.0	52.7	52.7	52.7	0.0	-52.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,169.2	1,054.9	1,054.9	1,054.9	1,083.1	28.2	2.7%
Federal Funds	0.0	107.0	107.0	107.0	107.0	0.0	0.0%
Positions:							
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: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		107.0										
1004 Gen Fund		52.7										
1007 I/A Rcpts		1,054.9										
Subtotal		1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%) \$-35.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$10.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.7										
1007 I/A Rcpts		52.7										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align budget for anticipated expenditures.												
Totals		1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		23.9	49.5	49.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			23.9	49.5	49.5
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	23.9	34.3	34.3
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.0	14.3	14.3
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	0.0	0.9	0.9

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		59.5	111.1	79.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			59.5	111.1	79.6
3000	Education Services	Training/conference fees and memberships	3.2	4.0	3.2
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	12.6	18.0	12.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	10.3	14.0	10.0
3006	Delivery Services	Freight and postage	0.5	1.0	0.5
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.0	2.0	2.0
3008	Utilities	Electric, water, sewage, disposal and heating services	0.1	0.5	0.1
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	0.2	3.0	0.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	1.7	4.5	2.0
3011	Other Services	Contractual line authorization for suture contracts and reimbursable service agreements	1.1	17.6	3.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services and other costs	8.9	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services	1.0	4.5	4.5

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

Component: Commissioner's Office (2175)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				59.5	111.1	79.6
			chargeback			
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	14.1	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	4.3	35.5	35.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Administrative Order 302 (ASD)	0.0	1.0	1.0

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

Component: Commissioner's Office (2175)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		10.0	16.6	16.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	10.0	16.6	16.6
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	10.0	16.6	16.6

Revenue Detail (1681)
Department of Fish and Game

Component: Commissioner's Office (2175)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 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)			1,169.2	1,054.9	1,083.1
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	Interagency receipts collected from other division's federal funds to fund the Commissioner's Office. 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.	1,169.2	1,054.9	1,083.1

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

Component: Commissioner's Office (2175)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				29.8	46.5	46.5
With Department of Administration				25.5	10.0	10.0
With Department of Transportation/Public Facilities				4.3	35.5	35.5
With Office of the Governor				0.0	1.0	1.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services and other costs	8.9	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	1.0	4.5	4.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	14.1	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	4.3	35.5	35.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Administrative Order 302 (ASD)	0.0	1.0	1.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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	18D / E	12.0		70,198	0	0	46,639	116,837	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	73,326	214,482	0
11-0102	Deputy Commissioner	FT	A	XE	Juneau	N05	28F	12.0		133,614	0	0	70,490	204,104	0
11-0169	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		133,357	0	0	70,393	203,750	0
11-0196	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23F / J	12.0		101,283	0	0	58,330	159,613	0
11-0197	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21J / K	12.0		91,080	0	0	54,492	145,572	0
													Total Salary Costs:	670,688	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	373,670	
													Total Pre-Vacancy:	1,044,358	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	1,044,358	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,044,358	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,044,358	1,044,358	100.00%
Total PCN Funding:	1,044,358	1,044,358	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.

11-0101
Commissioner
0
Anchorage
EX

11-0169
Deputy Commissioner
28
Anchorage
PX

11-0077
Special Proj Assistant
18
Juneau
EX

11-0196
Special Assistant to the
Commissioner II
23
Anchorage
PX

11-0197
Special Assistant to the
Commissioner I
21
Juneau
PX

11-0102
Deputy Commissioner
28
Juneau
PX

