

State of Alaska FY2023 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 2021

During the 2020/2021 cycle, 42 of 84 Advisory Committees (ACs) held 93 committee meetings. Two previously inactive committees, Icy Straits and Mt. Yenlo, held meetings. Meeting activity was significantly curtailed due to the COVID-19 pandemic which limited face-to-face meetings and issues to review given both Boards of Fisheries and Game postponed almost entirely their meeting schedules.

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 eighth year of the AC recognition program, acknowledging committee members for their dedication and voluntary service to the fish and game regulatory process. Boards Support had vacant regional coordinator positions for the Arctic and Western Regions during the 2020/2021 meeting cycle. Because the COVID-19 pandemic prevented many ACs from holding meetings, the other Boards Support regional coordinators were able to support the ACs from those regions.

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 FY2022 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 continues to impact the ability for ACs to meet in-person. As in-person AC meetings resume they will continue to have a teleconference or videoconference component. 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.

Significant Changes in Results to be Delivered in FY2023

Under the FY2023 proposed budget, the funding level is expected to be the same level as FY2022 which will allow Boards Support to continue the goal of funding one in person meeting for those multi-community ACs having travel costs associated with the meetings, and additional meetings on a case by case basis. Travel for AC members to attend board meetings will also be funded.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	210,954
Part-time	5	5	Premium Pay	33,415
Nonpermanent	0	0	Annual Benefits	156,077
			<i>Less 0.09% Vacancy Factor</i>	(344)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	400,102

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	197.9	412.9	412.9	412.9	400.1	-12.8	-3.1%
72000 Travel	0.0	127.3	127.3	127.3	127.3	0.0	0.0%
73000 Services	19.3	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	3.6	2.5	2.5	2.5	2.5	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	220.8	562.7	562.7	562.7	549.9	-12.8	-2.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	220.8	527.4	527.4	527.4	514.6	-12.8	-2.4%
Unrestricted General (UGF)	220.8	527.4	527.4	527.4	514.6	-12.8	-2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1002 Fed Rcpts	ConfCom	35.3	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1004 Gen Fund		527.4										
	Subtotal	562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
	Totals	549.9	400.1	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	127.3	127.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	127.3	127.3
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	0.0	24.0	24.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	0.0	103.3	103.3

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		19.3	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			19.3	20.0	20.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	11.9	10.0	10.0
3006	Delivery Services	Freight and postage	1.5	1.5	1.5
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.2	0.2	0.2
3008	Utilities	Electric, water, sewage, disposal and heating services	1.4	3.3	3.3
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	0.7	1.0	1.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	2.5	2.5	2.5
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees.	1.1	1.5	1.5

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

Component: Advisory Committees (2231)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		3.6	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			3.6	2.5	2.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment	3.4	2.3	2.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.1	0.1	0.1
4004	Safety	Firearms, ammunition, and other safety supplies	0.1	0.1	0.1

Revenue Detail (1681)
Department of Fish and Game

Component: Advisory Committees (2231)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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	14A / B	8.0		31,465	0	4,509	26,051	62,025	62,025
11-0451	Publications Specialist 2	FT	A	GP	Juneau	205	16C	0.5	*	2,523	0	6,059	4,010	12,592	12,592
11-0602	Publications Specialist 2	FT	A	GP	Juneau	205	16A	0.5	*	2,356	0	5,659	3,797	11,812	11,812
11-0606	F&G Reg P/A	PT	A	GP	Anchorage	200	14A	8.0		30,355	0	3,929	25,415	59,699	59,699
11-0608	F&G Reg P/A	PT	A	GP	Bethel	250	14A / B	8.0		45,832	0	4,203	31,339	81,374	81,374
11-0611	F&G Reg P/A	PT	A	GP	Kotzebue	260	14A / B	8.0		48,880	0	4,483	32,591	85,954	85,954
11-0612	F&G Reg P/A	PT	A	GP	Dillingham	237	14F	8.0		49,543	0	4,573	32,874	86,990	86,990

	Total Positions	New	Deleted	Total Salary Costs:	210,954
Full Time Positions:	0	0	0	Total COLA:	0
Part Time Positions:	5	0	0	Total Premium Pay:	33,415
Non Permanent Positions:	0	0	0	Total Benefits:	156,077
Positions in Component:	5	0	0	Total Pre-Vacancy:	400,446
				Minus Vacancy Adjustment of 0.09%:	(344)
				Total Post-Vacancy:	400,102
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	400,102

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	400,446	400,102	100.00%
Total PCN Funding:	400,446	400,102	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
 FY2023 Governor Budget

