

# **State of Alaska FY2024 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 2022**

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 FY2024**

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**

**Contact:** Doug Vincent-Lang, Commissioner  
**Phone:** (907) 465-6141  
**E-mail:** doug.vincent-lang@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	711,462
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	399,457
			<i>Less 0.95% Vacancy Factor</i>	(10,519)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>1,100,400</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 1	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Special Projects Assistant	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

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	1,102.8	1,044.4	1,090.5	1,090.5	1,100.4	9.9	0.9%
72000 Travel	53.7	49.5	49.5	49.5	49.5	0.0	0.0%
73000 Services	32.5	79.6	81.2	81.2	81.2	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>1,193.2</b>	<b>1,190.1</b>	<b>1,237.8</b>	<b>1,237.8</b>	<b>1,247.7</b>	<b>9.9</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	0.0	-107.0	-100.0%
1004 Gen Fund (UGF)	52.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,140.5	1,083.1	1,130.8	1,130.8	1,247.7	116.9	10.3%
<b>Unrestricted General (UGF)</b>	<b>52.7</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>1,140.5</b>	<b>1,083.1</b>	<b>1,130.8</b>	<b>1,130.8</b>	<b>1,247.7</b>	<b>116.9</b>	<b>10.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>0.0</b>	<b>-107.0</b>	<b>-100.0%</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:** 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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		107.0										
1007 I/A Rcpts		1,083.1										
<b>FY2023 Office of Information Technology Other Non-Core Adjusted Base</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
<b>FY2023 Human Resources Rate AspireAlaska</b>												
	Unalloc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
1. Learning (user access to the Learning side of the system)												
2. Performance (user access to the new Performance Management Learning and Development forms and processes)												
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
<b>FY2023 Human Resources Rate Adjusted Base Change</b>												
	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
<b>FY2023 Administrative Systems Upgrade Ongoing Cost Increases</b>												
	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for

**Change Record Detail - Multiple Scenarios with Descriptions**  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.													
The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.													
The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.													
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.													
<b>FY2023 Administrative Systems Rate Adjusted Base Change</b>													
	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1											
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.													
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.													
<b>FY2023 Exempt 5% COLA</b>													
	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.1											
FY2023 Exempt 5% COLA: \$46.1													
<b>Subtotal</b>		<b>1,237.8</b>	<b>1,090.5</b>	<b>49.5</b>	<b>81.2</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****													
<b>Replace Federal Receipts Authority with Interagency Receipts Authority</b>													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-107.0											
1007 I/A Rcpts		107.0											
Transfer authority from federal receipts and inter-agency receipts to align budget for anticipated expenditures and revenue collected.													
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>													
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	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	
1007 I/A Rcpts		7.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$7.7												
<b>FY2024 PERS Rate Adjustment</b>												
1007 I/A Rcpts	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$2.2												
<b>Totals</b>		<b>1,247.7</b>	<b>1,100.4</b>	<b>49.5</b>	<b>81.2</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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		53.7	49.5	49.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>53.7</b>	<b>49.5</b>	<b>49.5</b>
2000	In-State Employee Travel	In-state employee travel. Includes \$7.6 travel reimbursement.	48.9	45.0	45.0
2002	Out of State Employee Travel	Out-of-state employee travel. Includes \$1.8 travel reimbursement.	4.8	4.5	4.5

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		32.5	81.2	81.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>32.5</b>	<b>81.2</b>	<b>81.2</b>
3000	Education Services	Training/conference fees and memberships	3.2	7.9	7.9
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	0.1	0.2	0.2
3004	Telecommunications	Television, long distance, data/network and cell phone services	4.6	11.4	11.4
3005	Health Services	COVID test before flight.	0.1	0.0	0.0
3006	Delivery Services	Freight and postage	0.4	1.0	1.0
3008	Utilities	Electric, water, sewage, disposal and heating services	0.5	1.2	1.2
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	0.1	0.3	0.3
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	1.4	3.4	3.4
3011	Other Services	Other Services	1.9	4.9	4.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services and other costs	0.2	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.3	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	2.8	7.0	7.0
3023	Inter-Agency Building Leases	Trans - Department-wide Leases	15.7	39.4	39.4

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>32.5</b>	<b>81.2</b>	<b>81.2</b>
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.8	2.1	2.1

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		4.2	16.6	16.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>4.2</b>	<b>16.6</b>	<b>16.6</b>
4000	Business	Business	4.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>107.0</b>	<b>0.0</b>
5002 Federal General Government - Miscellaneous Grants	FishGm - Administrative Services (479)	Projects to be determined.	0.0	107.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,140.5</b>	<b>1,130.8</b>	<b>1,247.7</b>
5301 Inter-Agency Receipts		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.	1,140.5	1,130.8	1,247.7

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

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>20.2</b>	<b>50.9</b>	<b>50.9</b>
With Department of Administration	4.5	11.5	11.5
With Department of Transportation/Public Facilities	15.7	39.4	39.4

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services and other costs	0.2	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.3	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	2.8	7.0	7.0
3023	Inter-Agency Building Leases	Trans - Department-wide Leases	15.7	39.4	39.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.8	2.1	2.1

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

**Scenario:** FY2024 Governor (19867)  
**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	18E / F	12.0		76,060	0	0	50,424	126,484	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		145,395	0	0	76,764	222,159	0
11-0102	Deputy Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		142,204	0	0	75,552	217,756	0
11-0169	Deputy Commissioner	FT	A	XE	Anchorage	N00	28K	12.0		142,448	0	0	75,645	218,093	0
11-0196	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23J	12.0		108,050	0	0	62,577	170,627	0
11-0197	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21K	12.0		97,305	0	0	58,495	155,800	0
													<b>Total Salary Costs:</b>	711,462	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	399,457	
													<b>Total Pre-Vacancy:</b>	1,110,919	
													<b>Minus Vacancy Adjustment of 0.95%:</b>	(10,519)	
													<b>Total Post-Vacancy:</b>	1,100,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,100,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,110,919	1,100,400	100.00%
<b>Total PCN Funding:</b>	<b>1,110,919</b>	<b>1,100,400</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.

Alaska Department of Fish and Game  
2175 - Commissioner's Office  
FY2024 Budget Organization Chart

