

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Fish and Game Advisory Committees Component Budget Summary**

## Component: Advisory Committees

### Contribution to Department's Mission

The Board Support Section administers the advisory committee system and ensures the general public is provided an opportunity to participate in the state's regulatory process related to fish and wildlife resources.

### Core Services

The section ensures that the advisory committees and the general public are provided an opportunity to participate in the state's regulatory process related to fish and wildlife resources. Eighty-one advisory committees across the state provide local residents the opportunity to participate in the formation of fish and wildlife regulations. Seasonal staff in five Boards Section offices (Kotzebue, Dillingham, Fairbanks, Anchorage, and Juneau) provides technical and logistical support for the committees, and serves as the main contact for state fish and game regulatory information for staff from state and federal agencies and the public. Travel and per diem expenses for committee members to attend committee meetings and for one representative to attend Board of Fisheries and Board of Game meetings are included in this component.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$481,700</b>	<b>Personnel:</b>	
	Full time	0
	Part time	4
	<b>Total</b>	<b>4</b>

### Key Component Challenges

Public participation and active membership in the advisory committee system is key to its usefulness to the communities, the department, and the Boards of Fisheries and Game.

A key issue for the advisory committees continues to be federal management of subsistence uses on federal lands and waters. Dual management, including two-regulatory systems, can be confusing and burdensome to the advisory committees. Ongoing education about the state's jurisdiction and responsibilities in state subsistence management is important for continued effectiveness of advisory committees. Interaction and communication between the state and federal advisory committee systems will also increase the effectiveness of the state's advisory committees.

Currently, participation from all advisory committees at board meetings is incomplete due to limited funding. This limits both boards from receiving the full community input that the advisory committees were statutorily designed to provide.

### Significant Changes in Results to be Delivered in FY2006

Funding for advisory committee meetings will be set at one meeting per year, rather than two meetings per year, for advisory committees that have costs associated with the meetings. In addition, in order to continue operating within fiscal responsibilities, staff travel is reduced.

### Major Component Accomplishments in 2004

Information was posted on the section's website within four working days of becoming available for access by advisory committee members and the general public.

### Statutory and Regulatory Authority

AS 16.05.220-258  
AS 16.05.260  
AS 44.62  
AAC Title 5  
Public Law 96-487

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### Advisory Committees Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	223.1	244.3	253.3
72000 Travel	122.7	134.9	178.9
73000 Services	49.3	26.5	41.5
74000 Commodities	3.1	2.0	8.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>398.2</b>	<b>407.7</b>	<b>481.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	33.0	105.0	105.0
1004 General Fund Receipts	299.7	292.0	301.0
1007 Inter-Agency Receipts	65.5	0.0	65.0
1036 Commercial Fishing Loan Fund	0.0	10.7	10.7
<b>Funding Totals</b>	<b>398.2</b>	<b>407.7</b>	<b>481.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Commercial Fishing Loan Fund	51100	0.0	10.7	10.7
<b>Unrestricted Total</b>		<b>0.0</b>	<b>10.7</b>	<b>10.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	33.0	105.0	105.0
Interagency Receipts	51015	65.5	0.0	65.0
<b>Restricted Total</b>		<b>98.5</b>	<b>105.0</b>	<b>170.0</b>
<b>Total Estimated Revenues</b>		<b>98.5</b>	<b>115.7</b>	<b>180.7</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>292.0</b>	<b>105.0</b>	<b>10.7</b>	<b>407.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer I/A authority from Subsistence to Advisory Committees to align with expected funding	0.0	0.0	65.0	65.0
-FY 05 Bargaining Unit Contract Terms: GGU	2.4	0.0	0.0	2.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	6.6	0.0	0.0	6.6
<b>FY2006 Governor</b>	<b>301.0</b>	<b>105.0</b>	<b>75.7</b>	<b>481.7</b>

**Advisory Committees  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	157,032
Part-time	4	4	COLA	3,364
Nonpermanent	0	0	Premium Pay	10,556
			Annual Benefits	91,168
			<i>Less 0.05% Vacancy Factor</i>	(120)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>262,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
F&G Regional Reg Pgm Asst	1	1	0	2	4
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>4</b>