

State of Alaska FY2004 Governor's Operating Budget

Department of Fish and Game Commissioner's Office Component Budget Summary

Component: Commissioner's Office

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Component Mission

The mission of the Office of the Commissioner is to provide support and policy directions to departmental programs.

Component Services Provided

The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has full 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 Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, and the Pacific States Marine Fisheries Commission. The Commissioner's Office also represents Alaskan interests in various international fisheries 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.

Component Goals and Strategies

The goals and strategies for all components of the department are incorporated in the overall responsibility of the Commissioner's Office.

Key Component Issues for FY2003 – 2004

The Commissioner's Office is substantively involved in all of the issues listed in each of the BRU/Component overviews for the department.

Major Component Accomplishments in 2002

The Commissioner's Office was instrumental in assisting divisions in the accomplishments listed in the department summary at the beginning of this budget document. The Commissioner's Office was also instrumental in implementing the governor's policies through department and division programs. Specific initiatives include implementation of the Alaska Sustainable Salmon Fisheries Policy; a Research and Restoration Agreement for Norton Sound Salmon; a Research and Restoration Agreement for AYK salmon; an invasive species policy and program; operation of the Southeast Sustainable Salmon Fund; and development of a wild rainbow trout policy and program.

Statutory and Regulatory Authority

AS16

AS36

AS37

AS39

AS44

Alaska Administrative Manual

Alaska Administrative Code

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	635.4	681.5	672.0
72000 Travel	102.5	70.0	119.5
73000 Contractual	123.9	117.6	111.1
74000 Supplies	8.9	10.0	11.0
75000 Equipment	2.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	873.3	879.1	913.6
Funding Sources:			
1002 Federal Receipts	183.9	227.7	229.3
1004 General Fund Receipts	525.9	562.4	565.4
1007 Inter-Agency Receipts	63.8	45.5	75.0
1061 Capital Improvement Project Receipts	0.0	43.5	43.9
1114 Exxon Valdez Oil Spill Restoration Fund	99.7	0.0	0.0
Funding Totals	873.3	879.1	913.6

Commissioner's Office

Proposed Changes in Levels of Service for FY2004

There are no proposed service level changes.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	562.4	227.7	89.0	879.1
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government Bargaining Unit	0.0	0.2	0.0	0.2
-Transfer in of IA Receipts from Public Communications	0.0	0.0	29.0	29.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	3.0	1.4	0.9	5.3
FY2004 Governor	565.4	229.3	118.9	913.6

Commissioner's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	514,541
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	171,875
			<i>Less 2.10% Vacancy Factor</i>	(14,416)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	672,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	0	0	8	0	8