

State of Alaska
FY2007 Governor's Operating Budget

Department of Fish and Game
Sport Fisheries
Component Budget Summary

Component: Sport Fisheries

Contribution to Department's Mission

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Core Services

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Major Activities to Advance Strategies

- Please see RDU under activities.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$47,056,000	Personnel:	
	Full time	245
	Part time	217
	Total	462

Key Component Challenges

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Significant Changes in Results to be Delivered in FY2007

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Major Component Accomplishments in 2005

***This component has been collapsed into a single Sport Fisheries Component in FY07. See the RDU Summary for details. ***

Statutory and Regulatory Authority

AS 16.05.010-16.10.620	
5 AAC 46.001-70.060	
5 AAC 75.001-75.695	
16 U.S.C. 777-777k	
50 CFR PRT.80	
AS 16.05.840	Fishway Required
AS 16.05.870	Protection of Fish and Game
AS 16.20	Conservation and Protection of Alaskan Wildlife
AS 41.17	Alaska Forest Resources and Practices Act
AS 46.40	Alaska Coastal Management Program
5AAC 95.010-990	Protection of Fish and Game Habitat
11AAC 95	Alaska Forest Resources and Practices
6AAC 80.130	Habitats
18AAC 70	Water Quality Standards
18AAC 75	Oil and Hazardous Subsistence Pollution Control
5AAC39.222	Sustainable Salmon Policy
AS 16.05.020	Functions of Commissioner
AS 16.05.050	Powers and Duties of the Commissioner
AS 16.20.010 - .690	Conservation and Protection of Alaskan Wildlife
5AAC95.300 - .990	Fish and Game Habitat

Contact Information

Contact: Kelly Hepler, Director
Phone: (907) 267-2195
Fax: (907) 267-2422
E-mail: kelly_hepler@fishgame.state.ak.us

**Sport Fisheries
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,068.1	16,754.3	26,215.4
72000 Travel	517.6	686.6	1,086.8
73000 Services	6,958.1	8,284.5	16,823.6
74000 Commodities	1,535.2	1,311.0	2,421.4
75000 Capital Outlay	310.1	96.6	508.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,389.1	27,133.0	47,056.0
Funding Sources:			
1002 Federal Receipts	12,508.7	13,879.2	21,892.5
1004 General Fund Receipts	0.0	0.0	1,881.3
1007 Inter-Agency Receipts	0.0	0.0	2,455.6
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	334.9
1024 Fish and Game Fund	11,853.1	13,203.3	16,227.3
1036 Commercial Fishing Loan Fund	0.0	0.0	5.9
1055 Inter-agency/Oil & Hazardous Waste	0.0	0.0	64.3
1061 Capital Improvement Project Receipts	0.0	0.0	1,889.4
1108 Statutory Designated Program Receipts	27.3	41.5	1,945.8
1194 Fish and Game Nondedicated Receipts	0.0	9.0	9.0
1199 Alaska Sport Fishing Enterprise Account	0.0	0.0	350.0
Funding Totals	24,389.1	27,133.0	47,056.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	0.0	0.0	5.9
Interagency Recs./Oil & Hazardous Waste	51395	0.0	0.0	64.3
Unrestricted EVOS Fund Funding Source	68530	0.0	0.0	334.9
Unrestricted Fish & Game Fund-Dedicated	68535	11,853.1	13,203.3	16,277.3
Unrestricted Fish & Game Fund-NonDed	68540	0.0	9.0	9.0
Unrestricted Total		11,853.1	13,212.3	16,691.4
Restricted Revenues				
Federal Receipts	51010	12,508.7	13,879.2	21,892.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Interagency Receipts	51015	0.0	0.0	2,455.6
Statutory Designated Program Receipts	51063	27.3	41.5	1,945.8
Capital Improvement Project Receipts	51200	0.0	0.0	1,889.4
Sport Fishing Enterprise Account	51214	0.0	0.0	350.0
Restricted Total		12,536.0	13,920.7	28,533.3
Total Estimated Revenues		24,389.1	27,133.0	45,224.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	13,879.2	13,253.8	27,133.0
Adjustments which will continue current level of service:				
-Transfer in federal authority from CF Special Projects to support the invasive species program	0.0	300.0	0.0	300.0
-Transfer in all positions and component funding from SF Special Projects to Sport Fisheries due to consolidation	401.1	5,415.1	4,925.5	10,741.7
-Transfer in all positions and component funding from SF Habitat to Sport Fisheries due to consolidation	460.7	2,260.7	3,088.0	5,809.4
-Transfer in all positions and component funding from SF Assert/Protect State's Rights due to consolidation	10.0	0.0	238.2	248.2
-Transfer in excess CIP receipts authority from CF Special Projects to meet project needs	0.0	0.0	115.0	115.0
-Transfer out excess SDPR authority to Administrative Services to meet their needs	0.0	0.0	-10.0	-10.0
-Transfer out excess SDPR authority to Fish and Game Boards and Advisory Committees to meet their needs	0.0	0.0	-10.0	-10.0
-Adjust funding related to the Sport Fish Hatcheries	0.0	-150.0	150.0	0.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	307.0	0.0	0.0	307.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	40.1	0.0	0.0	40.1
-FY 07 Retirement Systems Cost Increase	561.2	0.0	0.0	561.2
Proposed budget increases:				
-Increase Fish and Game Funds for increasing Sport Fisheries angler participation	0.0	0.0	700.0	700.0
-Increase funding for Statewide Harvest Survey in Sport Fisheries	0.0	187.5	62.5	250.0
-Increase Sport Fish Enterprise Account funding for Hatcheries	0.0	0.0	150.0	150.0
-Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	0.0	0.0	500.0	500.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Increase Fish and Game Funds to cover increasing vendor compensation costs	0.0	0.0	119.2	119.2
-Risk Management Self-Insurance Funding Increase	101.2	0.0	0.0	101.2
FY2007 Governor	1,881.3	21,892.5	23,282.2	47,056.0

**Sport Fisheries
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	177	245	Annual Salaries	16,548,399
Part-time	155	217	COLA	472,661
Nonpermanent	15	20	Premium Pay	503,591
			Annual Benefits	10,182,998
			<i>Less 5.39% Vacancy Factor</i>	(1,492,249)
			Lump Sum Premium Pay	0
Totals	347	482	Total Personal Services	26,215,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	1	2	1	4
Accounting Tech I	2	1	1	0	4
Accounting Tech II	0	0	1	0	1
Administrative Assistant	2	1	2	1	6
Administrative Clerk II	3	0	0	2	5
Administrative Clerk III	3	1	2	2	8
Administrative Manager I	3	1	2	0	6
Administrative Manager II	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer III	4	0	0	0	4
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician I	1	0	0	0	1
Biometrician II	0	0	1	0	1
Biometrician III	3	2	1	0	6
Biometrician IV	1	0	0	0	1
Cartographer IV	2	0	0	0	2
College Intern I	3	1	1	0	5
College Intern III	0	1	0	0	1
Criminal Justice Planner	1	0	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	1	0	0	0	1
Education Assoc I	1	0	0	0	1
Education Assoc II	0	1	0	0	1
Education Assoc III	0	0	0	1	1
Education Specialist I	0	0	0	1	1
Engineer/Architect II	0	0	1	0	1
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	2	1	1	0	4
F&W Technician II	5	13	15	79	112
F&W Technician III	8	9	7	54	78
F&W Technician IV	0	1	4	4	9
Fish & Game Program Tech	2	0	0	3	5
Fish Culturist I	4	0	0	0	4
Fish Culturist II	4	0	0	0	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	2	0	1	0	3
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	2	2	10	11	25
Fishery Biologist II	5	6	5	21	37
Fishery Biologist III	11	9	9	19	48
Fishery Biologist IV	6	2	2	0	10
Graduate Intern I	0	0	1	0	1
Graduate Intern II	1	0	0	0	1
Habitat Biologist I	3	0	2	1	6
Habitat Biologist II	3	1	1	2	7
Habitat Biologist III	10	0	4	1	15
Habitat Biologist IV	2	0	2	0	4
Information Officer II	1	1	1	0	3
Librarian III	1	0	0	0	1
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Natural Resource Mgr II	0	0	0	1	1
Natural Resource Tech II	1	0	0	0	1
Planner I	1	0	0	0	1
Planner II	1	1	0	0	2
Planner III	1	0	0	0	1
Prog Coordinator	2	0	2	0	4
Program Coordinator	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Publications Tech II	3	1	1	0	5
Research Analyst II	2	0	0	1	3
Research Analyst III	2	0	0	0	2
Student Intern I	0	0	1	0	1
Wildlife Biologist III	1	0	0	0	1
Wildlife Biologist IV	1	0	0	0	1
Totals	130	57	88	207	482