

# **State of Alaska FY2010 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 provides support and policy direction to departmental programs.

### Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. 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 Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- 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.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$1,590,500**

**Personnel:**

Full time	9
Part time	0
<b>Total</b>	<b>9</b>

### Key Component Challenges

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

### Significant Changes in Results to be Delivered in FY2010

None.

### Major Component Accomplishments in 2008

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the governor's policies through department and division programs.

### Statutory and Regulatory Authority

AS16  
AS36  
AS37  
AS39  
AS44

Alaska Administrative Manual  
Alaska Administrative Code

**Contact Information**

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,123.0	1,051.7	1,063.9
72000 Travel	161.0	200.0	200.0
73000 Services	102.6	337.1	277.3
74000 Commodities	26.7	49.3	49.3
75000 Capital Outlay	0.2	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>1,413.5</b>	<b>1,638.1</b>	<b>1,590.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	82.2	171.9	171.9
1004 General Fund Receipts	673.7	801.7	753.0
1007 Inter-Agency Receipts	520.3	516.4	516.4
1018 Exxon Valdez Oil Spill Settlement	2.8	54.5	54.5
1036 Commercial Fishing Loan Fund	18.0	18.0	18.0
1061 Capital Improvement Project Receipts	98.6	55.6	56.4
1108 Statutory Designated Program Receipts	17.9	20.0	20.3
<b>Funding Totals</b>	<b>1,413.5</b>	<b>1,638.1</b>	<b>1,590.5</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Commercial Fishing Loan Fund	51100	18.0	18.0	18.0
Exxon Valdez Oil Spill Settlement	51392	2.8	54.5	54.5
<b>Unrestricted Total</b>		<b>20.8</b>	<b>72.5</b>	<b>72.5</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	82.2	171.9	171.9
Interagency Receipts	51015	520.3	516.4	516.4
Statutory Designated Program Receipts	51063	17.9	20.0	20.3
Capital Improvement Project Receipts	51200	98.6	55.6	56.4
<b>Restricted Total</b>		<b>719.0</b>	<b>763.9</b>	<b>765.0</b>
<b>Total Estimated Revenues</b>		<b>739.8</b>	<b>836.4</b>	<b>837.5</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>801.7</b>	<b>171.9</b>	<b>664.5</b>	<b>1,638.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	7.9	0.0	-7.9	0.0
-Transfer SB214 fiscal note funds Wildlife Conservation and Sport Fisheries	-59.8	0.0	0.0	-59.8
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	3.2	0.0	9.0	12.2
<b>FY2010 Governor</b>	<b>753.0</b>	<b>171.9</b>	<b>665.6</b>	<b>1,590.5</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	9	9	Annual Salaries	718,353
Part-time	0	0	COLA	23,520
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	335,109
			<i>Less 1.21% Vacancy Factor</i>	<i>(13,082)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,063,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	0	0	1	0	1
Fish & Game Program Tech	0	0	1	0	1
Information Officer II	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>10</b>