

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Commissioner's Office
Component

Component: Commissioner's Office

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Component Mission

To provide executive leadership, support and policy direction 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 also 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 FY2001 – 2002

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

Major Component Accomplishments for FY2000

The Commissioner's Office was instrumental in assisting divisions in the accomplishments listed in the department summary at the beginning of this budget document.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none">The number and percentage of divisions that meet assigned performance measures.		X			

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	665.7	692.2	663.1
72000 Travel	97.5	85.0	70.0
73000 Contractual	53.7	171.2	117.6
74000 Supplies	10.1	10.0	10.0
75000 Equipment	6.7	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	833.7	958.4	860.7
Funding Sources:			
1002 Federal Receipts	198.5	222.6	222.7
1004 General Fund Receipts	502.9	549.7	551.2
1007 Inter-Agency Receipts	132.3	44.2	44.3
1061 Capital Improvement Project Receipts	0.0	41.9	42.5
1114 Exxon Valdez Oil Spill Restoration Fund	0.0	100.0	0.0
Funding Totals	833.7	958.4	860.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	198.5	222.6	222.6	222.7	222.7
Interagency Receipts	51015	132.3	44.2	44.2	44.3	44.3
Capital Improvement Project Receipts	51200	0.0	41.9	41.9	42.5	42.5
Exxon Valdez Oil Spill Restoration Fund	51413	0.0	100.0	100.0	0.0	0.0
Restricted Total		330.8	408.7	408.7	309.5	309.5
Total Estimated Revenues		330.8	408.7	408.7	309.5	309.5

Commissioner's Office**Proposed Changes in Levels of Service for FY2002**

There are no proposed service level changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	549.7	222.6	186.1	958.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net change from FY2001	1.5	0.1	0.7	2.3
-Deletion of One-time Item - North Pacific Ecosystem Project	0.0	0.0	-100.0	-100.0
FY2002 Governor	551.2	222.7	86.8	860.7

Commissioner's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	8	8	Annual Salaries	504,288
Part-time	0	0	COLA	11,278
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	166,755
			<i>Less 2.82% Vacancy Factor</i>	(19,221)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	663,100

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	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	8	0	8