

**State of Alaska
FY2007 Governor's Operating Budget**

**Department of Fish and Game
Fisheries Development
Component Budget Summary**

Component: Fisheries Development

Contribution to Department's Mission

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters Fisheries Management Component to facilitate budget and fiscal management.

Core Services

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters Fisheries Management Component to facilitate budget and fiscal management.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters Fisheries Management Component to facilitate budget and fiscal management.

Significant Changes in Results to be Delivered in FY2007

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters Fisheries Management Component to facilitate budget and fiscal management.

Major Component Accomplishments in 2005

Beginning in FY07, the Fishery Development Component has been combined with the Headquarters Fisheries Management Component to facilitate budget and fiscal management.

Statutory and Regulatory Authority

The Fishery Development Component has been combined with the Headquarters Fisheries Management Component beginning in FY07 to facilitate budget and fiscal management.

Contact Information

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**Fisheries Development
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,916.8	2,218.1	0.0
72000 Travel	34.2	67.3	0.0
73000 Services	185.1	328.3	0.0
74000 Commodities	152.6	361.0	0.0
75000 Capital Outlay	48.0	12.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,336.7	2,986.7	0.0
Funding Sources:			
1004 General Fund Receipts	2,158.3	2,808.3	0.0
1036 Commercial Fishing Loan Fund	178.4	178.4	0.0
Funding Totals	2,336.7	2,986.7	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	178.4	178.4	0.0
Unrestricted Total		178.4	178.4	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		178.4	178.4	0.0

**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>
FY2006 Management Plan	2,808.3	0.0	178.4	2,986.7
Adjustments which will continue current level of service:				
-Transfer out funding and PCNs to CF Headquarters Fisheries Management due to consolidation	-2,940.8	0.0	-178.4	-3,119.2
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	41.3	0.0	0.0	41.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	4.9	0.0	0.0	4.9
-FY 07 Retirement Systems Cost Increase	75.9	0.0	0.0	75.9
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	10.4	0.0	0.0	10.4
FY2007 Governor	0.0	0.0	0.0	0.0

Fisheries Development 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	27	0	Annual Salaries	0
Part-time	6	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	33	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0