

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

**Department of Fish and Game**  
**Commercial Fish Capital Improvement Position Costs**  
**Component Budget Summary**

**Component: Commercial Fish Capital Improvement Position Costs**

**Contribution to Department's Mission**

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate fiscal and budget management.

**Core Services**

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate fiscal and budget management.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate fiscal and budget management.

**Significant Changes in Results to be Delivered in FY2007**

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate fiscal and budget management.

**Major Component Accomplishments in 2005**

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate fiscal and budget management.

**Statutory and Regulatory Authority**

Beginning in FY07, the CIP Position Costs Component has been combined with the Special Projects Component to facilitate fiscal and budget management.

**Contact Information**

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<b>Commercial Fish Capital Improvement Position Costs Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,531.3	3,080.7	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	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>3,531.3</b>	<b>3,080.7</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	3,531.3	3,080.7	0.0
<b>Funding Totals</b>	<b>3,531.3</b>	<b>3,080.7</b>	<b>0.0</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem ent Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	3,531.3	3,080.7	0.0
<b>Restricted Total</b>		<b>3,531.3</b>	<b>3,080.7</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,531.3</b>	<b>3,080.7</b>	<b>0.0</b>

**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>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,080.7</b>	<b>3,080.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer out funding and PCNs to CF Special Projects due to consolidation	0.0	0.0	-3,261.9	-3,261.9
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	55.9	55.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	7.9	7.9
-FY 07 Retirement Systems Cost Increase	0.0	0.0	103.0	103.0
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	14.4	14.4
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Commercial Fish Capital Improvement Position Costs Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	14	0	Premium Pay		0
Part-time	25	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>39</b>	<b>0</b>	<b>Total Personal Services</b>		<b>0</b>

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