

State of Alaska FY2007 Governor's Operating Budget

Department of Fish and Game Boards of Fisheries and Game Component Budget Summary

Component: Boards of Fisheries and Game

Contribution to Department's Mission

In FY07 the Boards of Fisheries and Game Component was combined with the Advisory Committees Component under Fish and Game Boards and Advisory Committees Component.

Core Services

In FY07 the Boards of Fisheries and Game Component was combined with the Advisory Committees Component under Fish and Game Boards and Advisory Committees Component.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

In FY07 the Boards of Fisheries and Game Component was combined with the Advisory Committees Component under Fish and Game Boards and Advisory Committees Component.

Significant Changes in Results to be Delivered in FY2007

In FY07 the Boards of Fisheries and Game Component was combined with the Advisory Committees Component under Fish and Game Boards and Advisory Committees Component.

Major Component Accomplishments in 2005

In FY07 the Boards of Fisheries and Game Component was combined with the Advisory Committees Component under Fish and Game Boards and Advisory Committees Component.

Statutory and Regulatory Authority

In FY07 the Boards of Fisheries and Game Component was combined with the Advisory Committees Component under Fish and Game Boards and Advisory Committees Component.

Contact Information

Contact: None, None
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Boards of Fisheries and Game Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	373.8	460.3	0.0
72000 Travel	152.8	353.0	0.0
73000 Services	372.1	396.6	0.0
74000 Commodities	45.6	43.6	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
Expenditure Totals	944.3	1,253.5	0.0
Funding Sources:			
1002 Federal Receipts	28.5	162.5	0.0
1004 General Fund Receipts	574.9	750.1	0.0
1007 Inter-Agency Receipts	319.9	319.9	0.0
1036 Commercial Fishing Loan Fund	21.0	21.0	0.0
Funding Totals	944.3	1,253.5	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	21.0	21.0	0.0
Unrestricted Total		21.0	21.0	0.0
Restricted Revenues				
Federal Receipts	51010	28.5	162.5	0.0
Interagency Receipts	51015	319.9	319.9	0.0
Restricted Total		348.4	482.4	0.0
Total Estimated Revenues		369.4	503.4	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	750.1	162.5	340.9	1,253.5
Adjustments which will continue current level of service:				
-Reverse Salmon Industry Task Force carryforward Sec. 49 Ch 159 SLA 2004 P107 L8 (SB283) Lapses 6/30/06	-134.7	0.0	0.0	-134.7
-Transfer all positions and funding from Boards of Fisheries and Game into new component to streamline budget management	-642.4	-162.5	-340.9	-1,145.8
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	8.4	0.0	0.0	8.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.1	0.0	0.0	1.1
-FY 07 Retirement Systems Cost Increase	15.5	0.0	0.0	15.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	2.0	0.0	0.0	2.0
FY2007 Governor	0.0	0.0	0.0	0.0

Boards of Fisheries and Game 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	6	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	6	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