

State of Alaska FY2007 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,364,500	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2007

None.

Major Component Accomplishments in 2005

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	823.3	1,027.8	1,090.2
72000 Travel	139.7	140.0	140.0
73000 Services	41.9	112.0	112.0
74000 Commodities	17.4	22.3	22.3
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	1,022.3	1,302.1	1,364.5
Funding Sources:			
1002 Federal Receipts	194.7	116.2	116.2
1004 General Fund Receipts	446.1	684.3	746.7
1007 Inter-Agency Receipts	292.5	434.0	434.0
1036 Commercial Fishing Loan Fund	18.0	18.0	18.0
1061 Capital Improvement Project Receipts	71.0	49.6	49.6
Funding Totals	1,022.3	1,302.1	1,364.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	18.0	18.0	18.0
Unrestricted Total		18.0	18.0	18.0
Restricted Revenues				
Federal Receipts	51010	194.7	116.2	116.2
Interagency Receipts	51015	292.5	434.0	434.0
Capital Improvement Project Receipts	51200	71.0	49.6	49.6
Restricted Total		558.2	599.8	599.8
Total Estimated Revenues		576.2	617.8	617.8

**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	684.3	116.2	501.6	1,302.1
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	19.3	0.0	0.0	19.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.8	0.0	0.0	1.8
-FY 07 Retirement Systems Cost Increase	36.5	0.0	0.0	36.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	4.8	0.0	0.0	4.8
FY2007 Governor	746.7	116.2	501.6	1,364.5

**Commissioner's Office
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	10	10	Annual Salaries	712,059
Part-time	0	0	COLA	19,138
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	361,078
			<i>Less 0.19% Vacancy Factor</i>	<i>(2,075)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,090,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AK Ocean Policy Coordinator	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	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
Totals	0	0	10	0	10