

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,528,800

Personnel:

Full time	9
Part time	0
Total	9

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2009

None.

Major Component Accomplishments in 2007

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,147.2	1,016.4	1,031.4
72000 Travel	148.2	200.0	200.0
73000 Services	83.8	247.8	248.1
74000 Commodities	21.8	49.3	49.3
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,401.1	1,513.5	1,528.8
Funding Sources:			
1002 Federal Receipts	81.7	171.9	171.9
1004 General Fund Receipts	711.2	638.9	654.2
1007 Inter-Agency Receipts	454.1	554.6	554.6
1018 Exxon Valdez Oil Spill Settlement	39.2	54.5	54.5
1036 Commercial Fishing Loan Fund	18.0	18.0	18.0
1061 Capital Improvement Project Receipts	81.6	55.6	55.6
1108 Statutory Designated Program Receipts	15.3	20.0	20.0
Funding Totals	1,401.1	1,513.5	1,528.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	18.0	18.0	18.0
Exxon Valdez Oil Spill Settlement	51392	39.2	54.5	54.5
Unrestricted Total		57.2	72.5	72.5
Restricted Revenues				
Federal Receipts	51010	81.7	171.9	171.9
Interagency Receipts	51015	454.1	554.6	554.6
Statutory Designated Program Receipts	51063	15.3	20.0	20.0
Capital Improvement Project Receipts	51200	81.6	55.6	55.6
Restricted Total		632.7	802.1	802.1
Total Estimated Revenues		689.9	874.6	874.6

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	638.9	171.9	702.7	1,513.5
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	0.3	0.0	0.0	0.3
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	7.2	0.0	-7.2	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.6	0.0	0.6	1.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	7.2	0.0	6.6	13.8
FY2009 Governor	654.2	171.9	702.7	1,528.8

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>		
		<u>Governor</u>		
			Annual Salaries	685,332
Full-time	9	9	COLA	12,558
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	335,615
			<i>Less 0.20% Vacancy Factor</i>	(2,105)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,031,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern III	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	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	1	0	9	0	10