

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Commercial Fisheries Special Projects Component Budget Summary

Contents

<i>Component: Commercial Fisheries Special Projects</i>	3
Component Financial Summary	4
Summary of Component Budget Changes	5
Personal Services Information	6

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

This component provides the majority of non-general fund funding sources in the division. These fund sources include Federal, Inter-agency, Fish and Game, Receipt Support Services, Statutory Designated Program Receipts, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

The projects contained in this component are designed to support or enhance the services outlined in all the Commercial Fisheries Management components.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$18,736,200	Personnel:	
	Full time	80
	Part time	175
	Total	255

Key Component Challenges

There are no significant component challenges to report for the Special Projects Component.

Significant Changes in Results to be Delivered in FY2005

There are no service changes anticipated in the FY2005 budget.

Major Component Accomplishments in 2003

The Special Projects component contains non-general funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information

Contact: Robert D. Mecum, Division Director
Phone: (907) 465-4210
Fax: (907) 465-2604
E-mail: Doug_Mecum@fishgame.state.ak.us

Commercial Fisheries Special Projects Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,930.9	8,739.0	10,322.4
72000 Travel	456.8	652.0	652.0
73000 Contractual	2,593.6	6,244.4	6,369.4
74000 Supplies	941.9	1,192.4	1,192.4
75000 Equipment	59.3	200.0	200.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,982.5	17,027.8	18,736.2
Funding Sources:			
1002 Federal Receipts	9,816.7	12,709.6	13,719.7
1007 Inter-Agency Receipts	1,203.1	1,023.4	1,666.9
1018 Exxon Valdez Oil Spill Settlement	0.0	202.7	204.4
1024 Fish and Game Fund	927.3	1,123.4	1,139.4
1108 Statutory Designated Program Receipts	730.8	1,614.7	1,647.7
1156 Receipt Supported Services	304.6	354.0	358.1
Funding Totals	12,982.5	17,027.8	18,736.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	927.3	1,123.4	1,139.4
Exxon Valdez Oil Spill Settlement	51392	0.0	202.7	204.4
Unrestricted Total		927.3	1,326.1	1,343.8
Restricted Revenues				
Federal Receipts	51010	9,816.7	12,709.6	13,719.7
Interagency Receipts	51015	1,203.1	1,023.4	1,666.9
Statutory Designated Program Receipts	51063	730.8	1,614.7	1,647.7
Receipt Supported Services	51073	304.6	354.0	358.1
Restricted Total		12,055.2	15,701.7	17,392.4
Total Estimated Revenues		12,982.5	17,027.8	18,736.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	12,709.6	4,318.2	17,027.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	335.1	98.3	433.4
Proposed budget increases:				
-Increase Federal and Inter-agency Authority	0.0	675.0	600.0	1,275.0
FY2005 Governor	0.0	13,719.7	5,016.5	18,736.2

Commercial Fisheries Special Projects Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	70	80	Annual Salaries	7,411,546
Part-time	163	175	Premium Pay	122,297
Nonpermanent	3	0	Annual Benefits	3,560,409
			<i>Less 6.96% Vacancy Factor</i>	<i>(771,852)</i>
			Lump Sum Premium Pay	0
Totals	236	255	Total Personal Services	10,322,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	0	1	0	2
Administrative Clerk II	0	0	2	3	5
Administrative Clerk III	2	0	2	2	6
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Administrative Supervisor	1	0	0	0	1
Analyst/Programmer III	0	0	4	0	4
Analyst/Programmer IV	0	0	4	1	5
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	0	4	2	6
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	1	2
Cartographer I	0	0	1	0	1
Economist II	0	0	1	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	1	4	11	61	77
F&W Technician III	3	1	13	34	51
F&W Technician IV	1	0	1	1	3
F&W Technician V	1	0	1	0	2
Fed Mgmt Research Coord	0	0	1	0	1
Fish & Game Program Tech	0	0	0	2	2
Fish Culturist III	0	0	0	1	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	1	0	0	0	1
Fishery Biologist I	3	1	7	17	28
Fishery Biologist II	2	3	4	14	23
Fishery Biologist III	0	0	7	3	10
Fishery Biologist IV	1	0	1	0	2
Information Officer I	1	0	0	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	0	1	1
Research Analyst III	0	0	2	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	24	9	77	145	255