

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Commissioner's Office Component Budget Summary

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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, and the Pacific States Marine Fisheries Commission. 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,039,800

Personnel:

Full time	9
Part time	0
Total	9

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 FY2005

There are no proposed service level changes. One position is being transferred in from the Public Communications component, which is being deleted.

Major Component Accomplishments in 2003

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. Specific initiatives include implementation of the Alaska Sustainable Salmon Fisheries Policy; a Research and Restoration Agreement for Norton Sound Salmon; a Research and Restoration Agreement for AYK salmon; an invasive species policy and program; operation of the Southeast Sustainable Salmon Fund; and development of a wild rainbow trout policy and program.

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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	607.2	573.8	769.1
72000 Travel	114.5	119.5	123.5
73000 Contractual	146.6	111.1	129.9
74000 Supplies	27.1	11.0	17.3
75000 Equipment	0.0	0.0	0.0
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	895.4	815.4	1,039.8
Funding Sources:			
1002 Federal Receipts	204.5	229.7	237.2
1004 General Fund Receipts	497.3	466.8	466.8
1007 Inter-Agency Receipts	63.6	75.0	290.0
1061 Capital Improvement Project Receipts	130.0	43.9	45.8
Funding Totals	895.4	815.4	1,039.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	204.5	229.7	237.2
Interagency Receipts	51015	63.6	75.0	290.0
Capital Improvement Project Receipts	51200	130.0	43.9	45.8
Restricted Total		398.1	348.6	573.0
Total Estimated Revenues		398.1	348.6	573.0

**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	466.8	229.7	118.9	815.4
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	7.5	4.0	11.5
-Transfer in PCN 11-0111 and IA Receipts from PCS Component, Delete PCS Component	0.0	0.0	112.9	112.9
Proposed budget increases:				
-Increment IA Receipts to Fund Deputy Commissioner	0.0	0.0	100.0	100.0
FY2005 Governor	466.8	237.2	335.8	1,039.8

Commissioner's Office Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	8	9	Annual Salaries	565,552
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	219,200
			<i>Less 1.99% Vacancy Factor</i>	(15,652)
			Lump Sum Premium Pay	0
Totals	8	9	Total Personal Services	769,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	9	0	9