

**State of Alaska
FY2003 Governor's Operating Budget**

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

BRU/Component: Commissioner's Office

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Office of the Commissioner is to provide support and policy directions to departmental programs.

Component Services Provided

The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has full 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 also 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.

Component Goals and Strategies

The goals and strategies for all components of the department are incorporated in the overall responsibility of the Commissioner's Office.

Key Component Issues for FY2002 – 2003

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

Major Component Accomplishments in 2001

The Commissioner's Office was instrumental in assisting divisions in the accomplishments listed in the department summary at the beginning of this budget document. The Commissioner's Office was instrumental in implementing the governor's policies through department and division programs. Specific initiatives include development of a Tribal Relations Policy; an agreement with the Sitka Tribe related to subsistence use of herring roe; 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; a marine protected areas program; key elements of the governor's Oceans and Watersheds Initiative; operation of the Southeast Sustainable Salmon Fund; development of a wild rainbow trout policy and program; development of a YKN Fisheries Disaster Strategic Response Plan; providing staff support to the governor's Subsistence Summit and drafting committee.

Statutory and Regulatory Authority

AS16

AS36

AS37

AS39

AS44

Alaska Administrative Manual

Alaska Administrative Code

Key Performance Measures for FY2003

Measure:

The number and percentage of divisions that meet assigned performance measures.
Sec 72.b.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

All of the divisions have met assigned performance measures.

Measure:

The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.
Sec 72.b.6. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the first quarter of FY2002, the Commissioner's Office responded to 127 pieces of correspondence in an average of six working days.

Benchmark Comparisons:

The Commissioner's Office attempts to respond to all correspondence within two weeks.

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	618.3	663.1	681.5
72000 Travel	120.0	70.0	70.0
73000 Contractual	148.5	117.6	117.6
74000 Supplies	21.2	10.0	10.0
75000 Equipment	5.1	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	913.1	860.7	879.1
Funding Sources:			
1002 Federal Receipts	201.4	222.7	227.7
1004 General Fund Receipts	549.0	551.2	562.4
1007 Inter-Agency Receipts	63.0	44.3	45.5
1061 Capital Improvement Project Receipts	0.0	42.5	43.5
1114 Exxon Valdez Oil Spill Restoration Fund	99.7	0.0	0.0
Funding Totals	913.1	860.7	879.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	201.4	222.7	222.7	227.7	227.7
Interagency Receipts	51015	63.0	44.3	44.3	45.5	45.5
Capital Improvement Project Receipts	51200	0.0	42.5	42.5	43.5	43.5
Exxon Valdez Oil Spill Restoration Fund	51413	99.7	0.0	0.0	0.0	0.0
Restricted Total		364.1	309.5	309.5	316.7	316.7
Total Estimated Revenues		364.1	309.5	309.5	316.7	316.7

Commissioner's Office

Proposed Changes in Levels of Service for FY2003

There are no proposed service level changes.

**Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	551.2	222.7	86.8	860.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	11.2	5.0	2.2	18.4
FY2003 Governor	562.4	227.7	89.0	879.1

Commissioner's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	511,265
Part-time	0	0	COLA	17,100
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	169,410
			<i>Less 2.33% Vacancy Factor</i>	(16,275)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	681,500

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
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	0	0	8	0	8