

State of Alaska FY2006 Governor's Operating Budget

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

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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$19,658,000	Personnel:	
	Full time	64
	Part time	172
	Total	236

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2006

The Special Projects Component is not anticipating any changes in results delivered in FY2006.

Major Component Accomplishments in 2004

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
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Contact Information

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Commercial Fisheries Special Projects Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,762.0	10,250.6	10,215.9
72000 Travel	512.4	658.5	662.0
73000 Services	2,336.2	6,623.2	6,661.7
74000 Commodities	1,107.5	1,328.6	1,858.4
75000 Capital Outlay	216.7	200.0	260.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,934.8	19,060.9	19,658.0
Funding Sources:			
1002 Federal Receipts	10,215.9	13,853.0	14,388.5
1004 General Fund Receipts	0.0	188.0	25.5
1007 Inter-Agency Receipts	939.4	1,669.3	1,669.3
1018 Exxon Valdez Oil Spill Settlement	133.6	204.4	381.1
1024 Fish and Game Fund	811.6	1,139.4	1,156.9
1108 Statutory Designated Program Receipts	630.8	1,648.7	1,676.4
1156 Receipt Supported Services	203.5	358.1	360.3
Funding Totals	12,934.8	19,060.9	19,658.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	811.6	1,139.4	1,156.9
Exxon Valdez Oil Spill Settlement	51392	133.6	204.4	381.1
Unrestricted Total		945.2	1,343.8	1,538.0
Restricted Revenues				
Federal Receipts	51010	10,215.9	13,853.0	14,388.5
Interagency Receipts	51015	939.4	1,669.3	1,669.3
Statutory Designated Program Receipts	51063	630.8	1,648.7	1,676.4
Receipt Supported Services	51073	203.5	358.1	360.3
Restricted Total		11,989.6	17,529.1	18,094.5
Total Estimated Revenues		12,934.8	18,872.9	19,632.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	188.0	13,853.0	5,019.9	19,060.9
Adjustments which will continue current level of service:				
-Transfer Federal Authority from Commissioner's Office to CF Special Projects due to change in accounting	0.0	131.0	0.0	131.0
-Transfer EVOS Authority from Subsistence to CF Special Projects to Align with Funding Needs	0.0	0.0	175.0	175.0
-FY 05 Bargaining Unit Contract Terms: GGU	6.7	72.7	10.9	90.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	18.8	253.4	29.8	302.0
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	78.4	8.4	86.8
-Reverse ADN 11-4-1053, Ch 159, SLA 2004, sec. 19(d), pg. 66 carryforward Dive Fisheries	-188.0	0.0	0.0	-188.0
FY2006 Governor	25.5	14,388.5	5,244.0	19,658.0

**Commercial Fisheries Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	67	64	Annual Salaries	6,824,916
Part-time	177	172	COLA	105,458
Nonpermanent	0	0	Premium Pay	173,580
			Annual Benefits	3,909,207
			<i>Less 3.03% Vacancy Factor</i>	<i>(333,761)</i>
			Lump Sum Premium Pay	0
Totals	244	236	Total Personal Services	10,679,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	3	2	5
Administrative Clerk III	0	0	1	3	4
Administrative Manager II	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	0	0	3	0	3
Analyst/Programmer IV	0	0	3	1	4
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	0	3	2	5
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	1	2
Cartographer II	0	0	1	0	1
Economist III	0	0	1	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	0	3	11	61	75
F&W Technician III	2	1	14	34	51
F&W Technician IV	0	0	1	3	4
F&W Technician V	0	0	1	1	2
Fish & Game Program Tech	0	0	0	1	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	1	0	0	0	1
Fishery Biologist I	2	1	7	16	26
Fishery Biologist II	2	3	5	16	26
Fishery Biologist III	0	0	6	4	10
Fishery Biologist IV	1	0	1	0	2
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	0	1	1
Research Analyst III	0	0	2	0	2
Totals	9	8	71	148	236