

State of Alaska
FY2006 Governor's Operating Budget

Department of Fish and Game
Commercial Fish Capital Improvement Position Costs
Component Budget Summary

Component: Commercial Fish Capital Improvement Position Costs

Contribution to Department's Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Core Services

This component contains personal services funding authority for staff to carry out or provide technical support for the division's CIP projects.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,994,500	Personnel:	
	Full time	17
	Part time	25
	Total	42

Key Component Challenges

No component challenges exist for this component.

Significant Changes in Results to be Delivered in FY2006

There are no proposed service level changes.

Major Component Accomplishments in 2004

The objective of this component is to document the personnel costs associated with the division's CIP projects.

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 Fish Capital Improvement Position Costs
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,726.8	2,396.7	2,994.5
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,726.8	2,396.7	2,994.5
Funding Sources:			
1061 Capital Improvement Project Receipts	2,726.8	2,396.7	2,994.5
Funding Totals	2,726.8	2,396.7	2,994.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,726.8	2,396.7	2,994.5
Restricted Total		2,726.8	2,396.7	2,994.5
Total Estimated Revenues		2,726.8	2,396.7	2,994.5

**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	0.0	0.0	2,396.7	2,396.7
Adjustments which will continue current level of service:				
-Transfer CIP Position Authority from Sport Fish to Comm Fish to Align with Funding Needs	0.0	0.0	490.0	490.0
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	19.0	19.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	66.8	66.8
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	22.0	22.0
FY2006 Governor	0.0	0.0	2,994.5	2,994.5

**Commercial Fish Capital Improvement Position Costs
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	16	17	Annual Salaries	1,955,980
Part-time	26	25	COLA	29,728
Nonpermanent	0	0	Premium Pay	81,072
			Annual Benefits	1,106,137
			<i>Less 3.10% Vacancy Factor</i>	<i>(98,217)</i>
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	3,074,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Biometrician III	1	0	0	0	1
F&W Technician II	1	0	1	11	13
F&W Technician III	2	0	0	3	5
F&W Technician IV	1	0	0	1	2
Fed Mgmt Research Coord	0	0	1	0	1
Fishery Biologist I	2	0	0	2	4
Fishery Biologist II	3	0	0	4	7
Fishery Biologist III	1	0	1	1	3
Grants Administrator II	0	0	1	0	1
Habitat Biologist III	0	0	1	0	1
Habitat Biologist IV	0	0	1	0	1
Planner III	0	0	1	0	1
Research Analyst I	1	0	0	0	1
Totals	12	0	7	23	42