

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Sport Fisheries
Component

Component: Sport Fisheries

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Component Mission

Please see BRU mission statement.

Component Services Provided

Please see services provided under BRU.

Component Goals and Strategies

Please see BRU goals and strategies.

Key Component Issues for FY2001 – 2002

Please see BRU key issues.

Major Component Accomplishments for FY2000

Please see BRU accomplishments.

Statutory and Regulatory Authority

Please see BRU statutes/regulations.

Sport Fisheries
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,330.6	13,339.7	13,441.0
72000 Travel	433.5	511.6	563.5
73000 Contractual	7,278.3	7,284.8	7,342.4
74000 Supplies	1,525.0	1,268.1	1,167.3
75000 Equipment	633.8	225.8	141.1
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	23,201.2	22,630.0	22,655.3
Funding Sources:			
1002 Federal Receipts	12,075.6	10,765.3	10,520.8
1004 General Fund Receipts	0.0	20.0	20.0
1007 Inter-Agency Receipts	862.5	0.0	0.0
1024 Fish and Game Fund	9,767.4	11,806.1	12,056.5
1061 Capital Improvement Project Receipts	267.2	0.0	0.0
1108 Statutory Designated Program Receipts	228.5	38.6	58.0
Funding Totals	23,201.2	22,630.0	22,655.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	0.0	200.0	776.1	200.0	200.0
Unrestricted Total		0.0	200.0	776.1	200.0	200.0
Restricted Revenues						
Federal Receipts	51010	12,075.6	10,765.3	12,000.0	10,520.8	12,500.0
Interagency Receipts	51015	862.5	0.0	60.0	0.0	0.0
Fish and Game Fund	51045	9,767.4	11,806.1	11,531.2	12,056.5	12,500.0
Statutory Designated Program Receipts	51063	228.5	38.6	36.1	58.0	60.0
Capital Improvement Project Receipts	51200	267.2	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	0.0	20.0	20.0	0.0	22.5
Restricted Total		23,201.2	22,630.0	23,647.3	22,635.3	25,082.5
Total Estimated Revenues		23,201.2	22,830.0	24,423.4	22,835.3	25,282.5

Sport Fisheries

Proposed Changes in Levels of Service for FY2002

See service changes under BRU.

Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	20.0	10,765.3	11,844.7	22,630.0
Adjustments which will continue current level of service:				
-Increase Fish and Game Fund/Decrease Federal Fund Authority	0.0	-242.7	242.7	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	-1.8	5.8	4.0
-Transfer SDPR from Crystal Lake Hatchery to Sport Fisheries	0.0	0.0	21.3	21.3
FY2002 Governor	20.0	10,520.8	12,114.5	22,655.3

Sport Fisheries

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	160	159	Annual Salaries	10,092,131
Part-time	222	207	COLA	149,858
Nonpermanent	12	12	Premium Pay	228,189
			Annual Benefits	3,972,793
			<i>Less 6.94% Vacancy Factor</i>	<i>(1,001,971)</i>
			Lump Sum Premium Pay	0
Totals	394	378	Total Personal Services	13,441,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	1	1	0	2
Accounting Tech I	1	0	0	0	1
Administrative Assistant	2	0	1	0	3
Administrative Clerk II	2	1	2	2	7
Administrative Clerk III	4	1	3	1	9
Administrative Manager I	1	1	2	0	4
Administrative Manager III	0	0	1	0	1
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer V	1	0	0	0	1
Asst Biometrician	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	0	1	0	0	1
Biometrician III	2	0	1	0	3
Biometrician IV	1	0	0	0	1
College Intern I	5	1	2	0	8
Dep Dir Fish & Game	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer/Architect II	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician I	0	1	0	3	4
F&W Technician II	7	10	9	93	119
F&W Technician III	6	5	7	41	59
F&W Technician IV	0	0	2	3	5
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	0	0	0	3	3
Fish Culturist I	3	0	0	0	3
Fish Culturist II	5	0	0	0	5
Fish Culturist III	2	0	0	0	2
Fisheries Scientist	1	0	0	0	1
Fishery Biologist I	1	1	4	16	22
Fishery Biologist II	8	6	6	13	33
Fishery Biologist III	4	6	6	17	33
Fishery Biologist IV	4	2	3	0	9
Graduate Intern I	0	0	1	0	1
Habitat Biologist II	1	0	0	0	1
Habitat Biologist III	1	0	0	0	1
Hydrologist II	1	0	0	0	1
Information Officer I	1	1	0	0	2
Information Officer II	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	1	0	0	1	2
Maint Gen Lead	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	1	2
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Planner II	0	1	0	0	1
Planner III	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	2	1	0	0	3
Research Analyst III	2	0	0	0	2
Totals	83	41	59	195	378