

State of Alaska
FY2003 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

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Component 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.

Component Services Provided

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

Component Goals and Strategies

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

Key Component Issues for FY2002 – 2003

No key issues exist for this component.

Major Component Accomplishments in 2001

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

Statutory and Regulatory Authority

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Commercial Fish Capital Improvement Position Costs

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,155.2	1,898.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
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	0.0	1,155.2	1,898.0
Funding Sources:			
1061 Capital Improvement Project Receipts	0.0	1,155.2	1,898.0
Funding Totals	0.0	1,155.2	1,898.0

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						
Capital Improvement Project Receipts	51200	0.0	1,155.2	1,155.2	1,898.0	1,898.0
Restricted Total		0.0	1,155.2	1,155.2	1,898.0	1,898.0
Total Estimated Revenues		0.0	1,155.2	1,155.2	1,898.0	1,898.0

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Proposed Changes in Levels of Service for FY2003

There are no service changes anticipated in FY2003.

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	0.0	0.0	1,155.2	1,155.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	19.8	19.8
Proposed budget increases:				
-CIP Position Costs Increment to Support New CIP Personal Services Increases	0.0	0.0	723.0	723.0
FY2003 Governor	0.0	0.0	1,898.0	1,898.0

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	5	6	Annual Salaries	1,216,103
Part-time	7	15	COLA	21,782
Nonpermanent	0	0	Premium Pay	160,127
			Annual Benefits	549,440
			<i>Less 2.54% Vacancy Factor</i>	(49,452)
			Lump Sum Premium Pay	0
Totals	12	21	Total Personal Services	1,898,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
F&W Technician II	2	0	0	8	10
F&W Technician III	1	0	0	1	2
F&W Technician IV	1	0	0	0	1
Fishery Biologist I	2	0	0	2	4
Fishery Biologist II	2	0	0	0	2
Fishery Biologist III	1	0	0	0	1
Totals	9	0	1	11	21