

# **State of Alaska FY2004 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 authorized PCNs and personal services costs associated with the division's CIP projects.

### **Key Component Issues for FY2003 – 2004**

No key issues exist for this component.

### **Major Component Accomplishments in 2002**

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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5 AAC

**Commercial Fish Capital Improvement Position Costs**

**Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	1,898.0	2,253.4
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,898.0</b>	<b>2,253.4</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	0.0	1,898.0	2,253.4
<b>Funding Totals</b>	<b>0.0</b>	<b>1,898.0</b>	<b>2,253.4</b>

**Commercial Fish Capital Improvement Position Costs  
Proposed Changes in Levels of Service for FY2004**

There are no proposed service level changes.

**Summary of Component Budget Changes  
From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>1,898.0</b>	<b>1,898.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	32.4	32.4
-Transfer PCN 11-6139 and CIP Funds from the Habitat SP Component	0.0	0.0	73.0	73.0
<b>Proposed budget increases:</b>				
-Increase CIP Receipt Authority	0.0	0.0	250.0	250.0
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,253.4</b>	<b>2,253.4</b>

**Commercial Fish Capital Improvement Position Costs**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	6	12	Annual Salaries	1,531,993
Part-time	15	15	Premium Pay	139,258
Nonpermanent	0	0	Annual Benefits	619,088
			<i>Less 1.61% Vacancy Factor</i>	(36,939)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,253,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Economist I	0	0	1	0	1
F&W Technician II	2	0	0	6	8
F&W Technician III	2	0	0	1	3
F&W Technician IV	1	0	0	0	1
Fishery Biologist I	1	0	0	2	3
Fishery Biologist II	3	0	0	1	4
Fishery Biologist III	1	0	0	1	2
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	0	0	0	1	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>5</b>	<b>12</b>	<b>27</b>